

FISCAL YEAR 2020

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF COMPREHENSIVE PSYCHIATRIC
SERVICES**

HOUSE BILL 10

Vetoed: None

**100th General Assembly
First Regular Session**
Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Comprehensive Psychiatric Services (CPS) Administration
Section 10.200

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Description: This section provides funding for the administration of Comprehensive Psychiatric Services (CPS). CPS administration has the responsibility of ensuring that prevention, evaluation, care and rehabilitation services are accessible to persons with psychiatric disorders. To ensure compliance with this statute the Division of CPS exercises administrative supervision and oversight of acute and long-term inpatient hospitals and the specialized services provided by these hospitals, residential facilities, as well as community based programs and services funded or licensed/certified by the department.

Legal Base: State Statute Section: 632.010, RSMo

Funding Source: General Revenue, Federal, Mental Health Earnings Fund (0288)

FY 2019 GR W/H: \$0

Budget Unit: 69110C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reallocation in: \$101,343 (GR \$99,696 PS and GR \$1,647 EE) and 2.00 GR FTE reallocated out from Fulton State Hospital to Central Office for oversight to the Central Region Community Programs

HOUSE:
Same as Governor – no additional core changes

SENATE:
Same as Governor – no additional core changes

CONFERENCE:
Same as Governor – no additional core changes

Committee Markup Annual	HB 10 - Department of Mental Health										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.200														
CPS ADMIN - 69110C														
CORE														
PERSONAL SERVICES	1,398,943	25.68	1,537,354	28.60	1,537,354	28.60	1,637,050	30.60	1,637,050	30.60	1,637,050	30.60	1,637,050	30.60
GENERAL REVENUE	777,983	13.37	839,241	15.05	839,241	15.05	938,937	17.05	938,937	17.05	938,937	17.05	938,937	17.05
FEDERAL FUNDS	620,960	12.31	698,113	13.55	698,113	13.55	698,113	13.55	698,113	13.55	698,113	13.55	698,113	13.55
EXPENSE & EQUIPMENT	1,222,452	0.00	1,502,032	0.00	1,502,032	0.00	1,503,679	0.00	1,503,679	0.00	1,503,679	0.00	1,503,679	0.00
GENERAL REVENUE	47,844	0.00	54,324	0.00	54,324	0.00	55,971	0.00	55,971	0.00	55,971	0.00	55,971	0.00
FEDERAL FUNDS	874,608	0.00	1,147,708	0.00	1,147,708	0.00	1,147,708	0.00	1,147,708	0.00	1,147,708	0.00	1,147,708	0.00
OTHER FUNDS	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$2,621,395	25.68	\$3,039,386	28.60	\$3,039,386	28.60	\$3,140,729	30.60	\$3,140,729	30.60	\$3,140,729	30.60	\$3,140,729	30.60

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,015	0.00	25,015	0.00	25,015	0.00	25,015	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,015	0.00	25,015	0.00	25,015	0.00	25,015	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,015	0.00	\$25,015	0.00	\$25,015	0.00	\$25,015	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	10,162	0.00	10,162	0.00	10,162	0.00	10,162	0.00	10,162	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,359	0.00	5,359	0.00	5,359	0.00	5,359	0.00	5,359	0.00

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.200														
CPS ADMIN - 69110C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	10,162	0.00	10,162	0.00	10,162	0.00	10,162	0.00	10,162	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,803	0.00	4,803	0.00	4,803	0.00	4,803	0.00	4,803	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,162	0.00	\$10,162	0.00	\$10,162	0.00	\$10,162	0.00	\$10,162	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,076	0.00	1,076	0.00	1,076	0.00	1,076	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,076	0.00	1,076	0.00	1,076	0.00	1,076	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,076	0.00	\$1,076	0.00	\$1,076	0.00	\$1,076	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

PAB Recommended Pay Plan - 1650027														
PERSONAL SERVICES	0	0.00	0	0.00	4,214	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.200														
CPS ADMIN - 69110C														
PAB Recommended Pay Plan - 1650027														
PERSONAL SERVICES	0	0.00	0	0.00	4,214	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,214	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,214	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
State health care jobs are behind pay levels of similar positions elsewhere in Missouri's labor market. The PAB's FY20 Pay Plan Recommendations issued August 31, 2018 stated that several job classifications in DMH warranted repositioning and within-grade salary advancements.														

DMH Zero Suicide Grant - 1650007														
PERSONAL SERVICES	0	0.00	0	0.00	20,326	0.50	20,326	0.00	20,326	0.00	20,326	0.00	20,326	0.00
FEDERAL FUNDS	0	0.00	0	0.00	20,326	0.50	20,326	0.00	20,326	0.00	20,326	0.00	20,326	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	679,674	0.00	679,674	0.00	679,674	0.00	679,674	0.00	679,674	0.00
FEDERAL FUNDS	0	0.00	0	0.00	679,674	0.00	679,674	0.00	679,674	0.00	679,674	0.00	679,674	0.00
TOTAL	\$0	0.00	\$0	0.00	\$700,000	0.50	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
DMH has been awarded the Federal Substance Abuse and Mental Health Services Zero Suicide grant for five years. Missouri's Zero Suicide project is employing a multi-pronged approach to implement the Zero Suicide model to reduce suicide and suicidal behaviors among at-risk adults age 25 and older.														

TOTAL - CPS ADMIN	\$2,621,395	25.68	\$3,039,386	28.60	\$3,753,762	29.10	\$3,876,982	30.60	\$3,876,982	30.60	\$3,876,982	30.60	\$3,876,982	30.60
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS Facility Support
Section 10.205

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Description: This section was created in FY11 to assist CPS facilities. It establishes a single section to administer several allocations to facilities that have historically come from Adult Community Programs, NGRI, and PRN Nursing Pool sections and establishes a mechanism to allow the allocation of Medicare earnings to the facilities to assist them in coping with over census issues. The PRN Nurse Pool section provides funding for a nurse and direct care staff funding pool across all Psychiatric Services facilities. These funds may be used to provide higher pay to a pool of nurses and direct care staff, and provide only limited fringe benefits. Funds were brought in from throughout Psychiatric facilities and from the OA fringe benefit budget. The NGRI portion of this section is used to pay the Medicare Part B premiums necessary to maintain Medicare coverage for those individuals found not guilty by reason of mental disease or defect and committed to the custody of the department.

Legal Base: State Statute Section: 632.010, RSMo

Funding Source: General Revenue, Federal, Mental Health Earnings Fund (0288)

FY 2019 GR W/H: \$0

Budget Unit: 69112C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes.

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.205														
CPS FACILITY SUPPORT - 69112C														
CORE														
PERSONAL SERVICES	3,366,691	88.09	3,496,286	81.62	3,496,286	81.62	3,496,286	81.62	3,496,286	81.62	3,496,286	81.62	3,496,286	81.62
GENERAL REVENUE	3,207,067	82.12	3,334,214	74.62	3,334,214	74.62	3,334,214	74.62	3,334,214	74.62	3,334,214	74.62	3,334,214	74.62
OTHER FUNDS	159,624	5.97	162,072	7.00	162,072	7.00	162,072	7.00	162,072	7.00	162,072	7.00	162,072	7.00
EXPENSE & EQUIPMENT	17,658,892	0.00	21,925,910	0.00	21,925,910	0.00	21,925,910	0.00	21,925,910	0.00	21,925,910	0.00	21,925,910	0.00
GENERAL REVENUE	14,353,982	0.00	16,015,246	0.00	16,015,246	0.00	16,015,246	0.00	16,015,246	0.00	16,015,246	0.00	16,015,246	0.00
FEDERAL FUNDS	2,484,657	0.00	4,639,018	0.00	4,639,018	0.00	4,639,018	0.00	4,639,018	0.00	4,639,018	0.00	4,639,018	0.00
OTHER FUNDS	820,253	0.00	1,271,646	0.00	1,271,646	0.00	1,271,646	0.00	1,271,646	0.00	1,271,646	0.00	1,271,646	0.00
TOTAL	\$21,025,583	88.09	\$25,422,196	81.62	\$25,422,196	81.62	\$25,422,196	81.62	\$25,422,196	81.62	\$25,422,196	81.62	\$25,422,196	81.62

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	52,903	0.00	52,903	0.00	52,903	0.00	52,903	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,435	0.00	50,435	0.00	50,435	0.00	50,435	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,468	0.00	2,468	0.00	2,468	0.00	2,468	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$52,903	0.00	\$52,903	0.00	\$52,903	0.00	\$52,903	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	30,571	0.00	30,571	0.00	30,571	0.00	30,571	0.00	30,571	0.00
GENERAL REVENUE	0	0.00	0	0.00	28,121	0.00	28,121	0.00	28,121	0.00	28,121	0.00	28,121	0.00

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.205														
CPS FACILITY SUPPORT - 69112C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	30,571	0.00	30,571	0.00	30,571	0.00	30,571	0.00	30,571	0.00
OTHER FUNDS	0	0.00	0	0.00	2,450	0.00	2,450	0.00	2,450	0.00	2,450	0.00	2,450	0.00
TOTAL	\$0	0.00	\$0	0.00	\$30,571	0.00	\$30,571	0.00	\$30,571	0.00	\$30,571	0.00	\$30,571	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

PAB Recommended Pay Plan - 1650027														
PERSONAL SERVICES	0	0.00	0	0.00	115,508	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	114,933	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	575	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$115,508	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
State health care jobs are behind pay levels of similar positions elsewhere in Missouri's labor market. The PAB's FY20 Pay Plan Recommendations issued August 31, 2018 stated that several job classifications in DMH warranted repositioning and within-grade salary advancements.														

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.205														
CPS FACILITY SUPPORT - 69112C														
DMH Medicare Part B Premiums - 1650023														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	25,740	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	25,740	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$25,740	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
It is anticipated that Medicare Part B premiums will increase from \$134 per month to \$149.5 per month in FY 2020. Consequently, an additional \$15.00 per month per patient is needed. Payment of these premiums maintains Medicare insurance for those eligible forensic patients thereby allowing Medicare to pick up a major portion of the patient's medical expenses which saves the state money.														

TOTAL - CPS FACILITY SUPPORT	\$21,025,583	88.09	\$25,422,196	81.62	\$25,594,015	81.62	\$25,505,670	81.62	\$25,505,670	81.62	\$25,505,670	81.62	\$25,505,670	81.62
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health CPS Adult Community Programs Section 10.210

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Description: The Adult Community Programs provide a combination of treatment/ rehabilitation services and housing alternatives for seriously mentally ill adults. There are three main programs: Community Psychiatric Rehabilitation, Adult Community Residential Services Program, and Adult Community Supports. Some examples of services provided in the Community Psychiatric Rehabilitation program are community support, psychosocial rehabilitation, medication services, and crisis intervention & resolution. Services provided in the Adult Community Residential Services Program include a variety of housing alternatives. Adult Community Psychiatric Supports services include targeted case management, and purchase of services (family therapy, wrap around services, respite care, day treatment, partial hospitalization and integrated employment support). These services are administered by the Community Mental Health Centers (CMHC) for 25 defined areas.

Legal Base: State Statute Sections: 632.010.1, 632.010.2(1), 632.050, 632.055, RSMo

Funding Source: General Revenue, Federal, Mental Health Interagency Payment Fund (0109), DMH Local Tax Match Fund (0930)

FY 2019 GR W/H: \$0

Budget Unit: 69209C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$1,012,836) GR PSD core reduction to adjust for changes in the FMAP

Core reallocation in: \$70,549 (GR \$69,049 PS and GR \$1,500 EE) and 1.00 FTE reallocated in for staff from Fulton State Hospital to Central Office for oversight to the Central Region Community Programs

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210														
ADULT COMMUNITY PROGRAM - 69209C														
CORE														
PERSONAL SERVICES	318,162	6.36	336,464	8.31	336,464	8.31	405,513	9.31	405,513	9.31	405,513	9.31	405,513	9.31
GENERAL REVENUE	120,398	2.43	107,449	4.06	107,449	4.06	176,498	5.06	176,498	5.06	176,498	5.06	176,498	5.06
FEDERAL FUNDS	197,764	3.93	229,015	4.25	229,015	4.25	229,015	4.25	229,015	4.25	229,015	4.25	229,015	4.25
EXPENSE & EQUIPMENT	1,592,213	0.00	3,450,777	0.00	3,450,777	0.00	3,452,277	0.00	3,452,277	0.00	3,452,277	0.00	3,452,277	0.00
GENERAL REVENUE	841,514	0.00	863,802	0.00	863,802	0.00	865,302	0.00	865,302	0.00	865,302	0.00	865,302	0.00
FEDERAL FUNDS	750,699	0.00	2,586,975	0.00	2,586,975	0.00	2,586,975	0.00	2,586,975	0.00	2,586,975	0.00	2,586,975	0.00
PROGRAM-SPECIFIC	321,595,562	0.00	462,637,921	0.00	462,637,921	0.00	461,625,085	0.00	461,625,085	0.00	461,625,085	0.00	461,625,085	0.00
GENERAL REVENUE	122,859,084	0.00	124,450,541	0.00	124,450,541	0.00	123,437,705	0.00	123,437,705	0.00	123,437,705	0.00	123,437,705	0.00
FEDERAL FUNDS	196,515,182	0.00	335,592,451	0.00	335,592,451	0.00	335,592,451	0.00	335,592,451	0.00	335,592,451	0.00	335,592,451	0.00
OTHER FUNDS	2,221,296	0.00	2,594,929	0.00	2,594,929	0.00	2,594,929	0.00	2,594,929	0.00	2,594,929	0.00	2,594,929	0.00
TOTAL	\$323,505,937	6.36	\$466,425,162	8.31	\$466,425,162	8.31	\$465,482,875	9.31	\$465,482,875	9.31	\$465,482,875	9.31	\$465,482,875	9.31

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,128	0.00	6,128	0.00	6,128	0.00	6,128	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,128	0.00	6,128	0.00	6,128	0.00	6,128	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,128	0.00	\$6,128	0.00	\$6,128	0.00	\$6,128	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	2,910	0.00	2,910	0.00	2,910	0.00	2,910	0.00	2,910	0.00

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210														
ADULT COMMUNITY PROGRAM - 69209C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	2,910	0.00	2,910	0.00	2,910	0.00	2,910	0.00	2,910	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,421	0.00	1,421	0.00	1,421	0.00	1,421	0.00	1,421	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,489	0.00	1,489	0.00	1,489	0.00	1,489	0.00	1,489	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,910	0.00	\$2,910	0.00	\$2,910	0.00	\$2,910	0.00	\$2,910	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,297	0.00	2,297	0.00	2,297	0.00	2,297	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,297	0.00	2,297	0.00	2,297	0.00	2,297	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,297	0.00	\$2,297	0.00	\$2,297	0.00	\$2,297	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

DMH Utilization Increase - 1650013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	8,049,131	0.00	8,049,131	0.00	4,024,566	0.00	8,049,131	0.00	8,049,131	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,031,001	0.00	3,001,370	0.00	1,500,685	0.00	3,001,370	0.00	3,001,370	0.00

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210														
ADULT COMMUNITY PROGRAM - 69209C														
DMH Utilization Increase - 1650013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	8,049,131	0.00	8,049,131	0.00	4,024,566	0.00	8,049,131	0.00	8,049,131	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,018,130	0.00	5,047,761	0.00	2,523,881	0.00	5,047,761	0.00	5,047,761	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,049,131	0.00	\$8,049,131	0.00	\$4,024,566	0.00	\$8,049,131	0.00	\$8,049,131	0.00
This is a utilization increase to support the following DMH MO HealthNet programs: DBH (CSTAR, CPR Adults, and CPR Youth); DD (cost-to-continue for FY19 residential services for individuals in crisis, crisis residential services, case management increase, nursing home transitions, Children's Division transitions, prevent the in-home waitlist, and SB 40 funding shortball in 5 counties); and utilization restoration associated with the CCBHC PPS.														

DMH CCBHCs - 1650026														
PROGRAM-SPECIFIC	0	0.00	0	0.00	24,013,852	0.00	22,016,858	0.00	20,754,547	0.00	20,754,547	0.00	27,692,292	0.00
GENERAL REVENUE	0	0.00	0	0.00	19,225,003	0.00	19,208,518	0.00	18,708,518	0.00	10,362,255	0.00	17,300,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,788,849	0.00	2,808,340	0.00	2,046,029	0.00	10,392,292	0.00	10,392,292	0.00
TOTAL	\$0	0.00	\$0	0.00	\$24,013,852	0.00	\$22,016,858	0.00	\$20,754,547	0.00	\$20,754,547	0.00	\$27,692,292	0.00
This funding will allow the current 15 CCBHCs to continue to receive a PPS and provides fundng for the Medicare Economic Index (MEI) of 0.2% not appropriated in FY19 as well as a projected FY20 MEI increase of 2.02%. Funding is also provided for several ongoing core programs reduced in the FY19 budget under the assumption these programs could be included in the CCBHC rates and for the Access Crisis Intervention system.														

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210														
ADULT COMMUNITY PROGRAM - 69209C														
DMH HRSA Grant Opportunities - 1650009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	650,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	650,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$650,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
DMH has been awarded a grant for the Missouri Child Psychiatry Access Project (MO-CPAP). This grant will focus on mental health and substance use services for youth by providing training, consultation, and resources to primary care physicians (PCP) to allow them to diagnose mild to moderate behavioral conditions. This program also provides telehealth psychiatry consultations and education.														

DMH KC ATC - 1650029														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
In FY 2018, \$1,250,000 GR was reduced from the DBH budget for the KC Assessment and Triage Center. This request will take it back to its FY17 appropriation amount.														

FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,012,836	0.00	1,012,836	0.00	1,012,836	0.00	1,012,836	0.00

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210														
ADULT COMMUNITY PROGRAM - 69209C														
FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,012,836	0.00	1,012,836	0.00	1,012,836	0.00	1,012,836	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,012,836	0.00	1,012,836	0.00	1,012,836	0.00	1,012,836	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,012,836	0.00	\$1,012,836	0.00	\$1,012,836	0.00	\$1,012,836	0.00
Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. In order to realign the federal match, an NDI for additional federal authority as well as corresponding core reductions in GR are needed. The blended FMAP rate increased by 0.385% from 65.203% in FY19 to 65.588% in FY20.														

Provider Rate Increases - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	44,824	0.00	44,824	0.00	44,824	0.00	44,824	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	44,824	0.00	44,824	0.00	44,824	0.00	44,824	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,478,385	0.00	7,478,385	0.00	7,478,385	0.00	7,478,385	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,736,814	0.00	2,736,814	0.00	2,736,814	0.00	2,736,814	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,741,571	0.00	4,741,571	0.00	4,741,571	0.00	4,741,571	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,523,209	0.00	\$7,523,209	0.00	\$7,523,209	0.00	\$7,523,209	0.00
This item funds a 1.5% rate increase for providers beginning July 1, 2019. Nursing Facilities are appropriated a 1% increase, equating to a \$1.49 per diem. DD waiver services are excluded from this item.														

TOTAL - ADULT COMMUNITY PROGRAM	\$323,505,937	6.36	\$466,425,162	8.31	\$500,391,055	8.31	\$504,096,244	9.31	\$498,809,368	9.31	\$502,833,933	9.31	\$509,771,678	9.31
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS Adult Community Programs Eastern Region
Section 10.210 cont.

Page 625

Description: For the purpose of funding community based services in the St. Louis Eastern Region for community access to care facilitation. Legal Base: N/A Funding Source: Federal FY 2019 GR W/H: N/A Budget Unit: 69215C
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CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) FED PSD reduction due to funding switch from Federal to GR

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210														
ADLT COMMUNITY PRG EASTERN - 69215C														
CORE														
PROGRAM-SPECIFIC	1,000,000	0.00	2,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	1,000,000	0.00	2,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,000,000	0.00	\$2,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
DMH Eastern Region Comm Access - 1650028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00
This item is to replace federal authority appropriated in FY19 for the St. Louis Eastern Region for Community Access to Care Facilitation. This authority funds services for individuals with serious mental illness. DMH is utilizing \$1M of federal cash in FY19, but believe this cannot be supported on an ongoing basis.														
TOTAL - ADLT COMMUNITY PRG EASTERN	\$1,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$1,000,000	0.00	\$2,000,000	0.00	\$1,000,000	0.00	\$2,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Civil Detention Legal Fees and Payments to Counties

Section 10.215

Page 668

Description: Statue 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. Likewise, reasonable attorney fees and costs are paid for involuntary electroconvulsive therapy court proceedings when the court has determined the individual is unable to pay. 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 IRS. Statute also allows payment for prosecuting attorneys in certain counties to employ an assistant attorney and investigative or clerical staff to carry out the duties relating to mental health and mental health facilities located within their jurisdictions. Counties receiving payment are Buchanan, Callaway, Jackson St. Francois, and St. Louis City.

Legal Base: State Statute Sections: 56.700, 57.280, 488.435, 630.130, 632.415, RSMo

Funding Source: General Revenue

FY 2019 GR W/H: \$0

Budget Unit: 69231C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$143,550) GR PSD transferred out to the Office of the Attorney General per MOPS request

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.215														
CIVIL DETENTION LEGAL FEES - 69231C														
CORE														
EXPENSE & EQUIPMENT	720,967	0.00	691,292	0.00	691,292	0.00	691,292	0.00	691,292	0.00	691,292	0.00	691,292	0.00
GENERAL REVENUE	720,967	0.00	691,292	0.00	691,292	0.00	691,292	0.00	691,292	0.00	691,292	0.00	691,292	0.00
PROGRAM-SPECIFIC	212,118	0.00	199,699	0.00	199,699	0.00	56,149	0.00	56,149	0.00	56,149	0.00	56,149	0.00
GENERAL REVENUE	212,118	0.00	199,699	0.00	199,699	0.00	56,149	0.00	56,149	0.00	56,149	0.00	56,149	0.00
TOTAL	\$933,085	0.00	\$890,991	0.00	\$890,991	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00

TOTAL - CIVIL DETENTION LEGAL FEES	\$933,085	0.00	\$890,991	0.00	\$890,991	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS Forensic Support Services
Section 10.220

Page 673

Description: The department is responsible for the monitoring of forensic clients acquitted as not guilty and given conditional release (from in-patient facilities) by reason of mental disease or defect. Eleven case monitors located across the state monitor approximately 421 forensic clients on court-ordered conditional release. Upon circuit court order, the department also provides pre-trial mental health evaluations.
Legal Base: State Statute Section: 552, RSMo
Funding Source: General Revenue, Federal
FY 2019 GR W/H: \$0
Budget Unit: 69255C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual	HB 10 - Department of Mental Health										Regular House Bills			
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.220														
FORENSIC SUPPORT SERVS (FSS) - 69255C														
CORE														
PERSONAL SERVICES	748,076	15.63	809,084	16.88	809,084	16.88	809,084	16.88	809,084	16.88	809,084	16.88	809,084	16.88
GENERAL REVENUE	743,672	15.58	804,609	16.68	804,609	16.68	804,609	16.68	804,609	16.68	804,609	16.68	804,609	16.68
FEDERAL FUNDS	4,404	0.05	4,475	0.20	4,475	0.20	4,475	0.20	4,475	0.20	4,475	0.20	4,475	0.20
EXPENSE & EQUIPMENT	59,318	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GENERAL REVENUE	22,083	0.00	22,765	0.00	22,765	0.00	22,765	0.00	22,765	0.00	22,765	0.00	22,765	0.00
FEDERAL FUNDS	37,235	0.00	37,235	0.00	37,235	0.00	37,235	0.00	37,235	0.00	37,235	0.00	37,235	0.00
TOTAL	\$807,394	15.63	\$869,084	16.88	\$869,084	16.88	\$869,084	16.88	\$869,084	16.88	\$869,084	16.88	\$869,084	16.88

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,225	0.00	12,225	0.00	12,225	0.00	12,225	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,225	0.00	12,225	0.00	12,225	0.00	12,225	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,225	0.00	\$12,225	0.00	\$12,225	0.00	\$12,225	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	5,989	0.00	5,989	0.00	5,989	0.00	5,989	0.00	5,989	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,919	0.00	5,919	0.00	5,919	0.00	5,919	0.00	5,919	0.00

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.220														
FORENSIC SUPPORT SERVS (FSS) - 69255C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	5,989	0.00	5,989	0.00	5,989	0.00	5,989	0.00	5,989	0.00
FEDERAL FUNDS	0	0.00	0	0.00	70	0.00	70	0.00	70	0.00	70	0.00	70	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,989	0.00	\$5,989	0.00	\$5,989	0.00	\$5,989	0.00	\$5,989	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

PAB Recommended Pay Plan - 1650027														
PERSONAL SERVICES	0	0.00	0	0.00	18,510	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	18,510	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$18,510	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
State health care jobs are behind pay levels of similar positions elsewhere in Missouri's labor market. The PAB's FY20 Pay Plan Recommendations issued August 31, 2018 stated that several job classifications in DMH warranted repositioning and within-grade salary advancements.														

DMH Addtl Ward at Metro PC - 1650005														
PERSONAL SERVICES	0	0.00	0	0.00	50,000	1.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	50,000	1.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.220														
FORENSIC SUPPORT SERVS (FSS) - 69255C														
DMH Addtl Ward at Metro PC - 1650005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	30,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	30,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$80,000	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This request provides 12 months of funding for a 25-bed competency restoration ward expansion to meet the demand for court-ordered admissions. DMH is statutorily required to provide services to individuals found incompetent to stand trial by the courts.														

TOTAL - FORENSIC SUPPORT SERVS (FSS)	\$807,394	15.63	\$869,084	16.88	\$973,583	17.88	\$887,298	16.88	\$887,298	16.88	\$887,298	16.88	\$887,298	16.88
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS Youth Community Programs
Section 10.225

Page 684

Description: Youth Community Programs provide funding for a continuum of treatment and housing services for children with severe emotional disturbances. The two types of programs are Youth Community Support and Youth Residential Services. The Youth Community Support Program provides case management, intensive targeted case management, wrap around services, day treatment, families first, extended families first. Medicaid and the standards means test are utilized to help with funding. The program targets youths that are at risk for out of home placements. The second program, Youth Residential Services, provide highly structured care and treatment to youth on a time limited basis until they are stabilized and can receive care in a less restrictive environment or at home.

Legal Base: State Statute Sections: 630.405-630.460, RSMo; 632.010, 632.050, 632.055, RSMo

Funding Source: General Revenue, Federal, DMH Local Tax Match Fund (0930), Mental Health Interagency Payment Fund (0109)

FY 2019 GR W/H: \$0

Budget Unit: 69274C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ±\$680 GR PSD reallocated to EE to more closely align budget with planned expenditures

GOVERNOR:

Core reduction: (\$274,923) GR PSD core reduction to adjust for changes in the FMAP

Core reallocation in: \$70,549 (GR \$69,049 PS and GR \$1,500 EE) and 1.00 FTE reallocation of staff from Fulton State Hospital to Central Office for oversight to the Central Region Community Programs

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.225														
YOUTH COMMUNITY PROGRAM - 69274C														
CORE														
PERSONAL SERVICES	214,064	2.57	393,597	5.29	393,597	5.29	462,646	6.29	462,646	6.29	462,646	6.29	462,646	6.29
GENERAL REVENUE	51,054	0.52	53,367	2.09	53,367	2.09	122,416	3.09	122,416	3.09	122,416	3.09	122,416	3.09
FEDERAL FUNDS	163,010	2.05	340,230	3.20	340,230	3.20	340,230	3.20	340,230	3.20	340,230	3.20	340,230	3.20
EXPENSE & EQUIPMENT	178,464	0.00	1,224,791	0.00	1,225,471	0.00	1,226,971	0.00	1,226,971	0.00	1,226,971	0.00	1,226,971	0.00
GENERAL REVENUE	58,298	0.00	60,101	0.00	60,781	0.00	62,281	0.00	62,281	0.00	62,281	0.00	62,281	0.00
FEDERAL FUNDS	120,166	0.00	1,164,690	0.00	1,164,690	0.00	1,164,690	0.00	1,164,690	0.00	1,164,690	0.00	1,164,690	0.00
PROGRAM-SPECIFIC	98,605,004	0.00	133,169,228	0.00	133,168,548	0.00	132,893,625	0.00	132,893,625	0.00	132,893,625	0.00	132,893,625	0.00
GENERAL REVENUE	32,594,506	0.00	33,209,187	0.00	33,208,507	0.00	32,933,584	0.00	32,933,584	0.00	32,933,584	0.00	32,933,584	0.00
FEDERAL FUNDS	64,697,984	0.00	98,102,162	0.00	98,102,162	0.00	98,102,162	0.00	98,102,162	0.00	98,102,162	0.00	98,102,162	0.00
OTHER FUNDS	1,312,514	0.00	1,857,879	0.00	1,857,879	0.00	1,857,879	0.00	1,857,879	0.00	1,857,879	0.00	1,857,879	0.00
TOTAL	\$98,997,532	2.57	\$134,787,616	5.29	\$134,787,616	5.29	\$134,583,242	6.29	\$134,583,242	6.29	\$134,583,242	6.29	\$134,583,242	6.29

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,977	0.00	6,977	0.00	6,977	0.00	6,977	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,977	0.00	6,977	0.00	6,977	0.00	6,977	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,977	0.00	\$6,977	0.00	\$6,977	0.00	\$6,977	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	2,542	0.00	2,542	0.00	2,542	0.00	2,542	0.00	2,542	0.00

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.225														
YOUTH COMMUNITY PROGRAM - 69274C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	2,542	0.00	2,542	0.00	2,542	0.00	2,542	0.00	2,542	0.00
GENERAL REVENUE	0	0.00	0	0.00	734	0.00	734	0.00	734	0.00	734	0.00	734	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,808	0.00	1,808	0.00	1,808	0.00	1,808	0.00	1,808	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,542	0.00	\$2,542	0.00	\$2,542	0.00	\$2,542	0.00	\$2,542	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

DMH Utilization Increase - 1650013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	9,863,724	0.00	9,863,724	0.00	4,931,862	0.00	9,863,724	0.00	9,863,724	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,768,098	0.00	4,738,010	0.00	2,369,005	0.00	4,738,010	0.00	4,738,010	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,095,626	0.00	5,125,714	0.00	2,562,857	0.00	5,125,714	0.00	5,125,714	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,863,724	0.00	\$9,863,724	0.00	\$4,931,862	0.00	\$9,863,724	0.00	\$9,863,724	0.00
This is a utilization increase to support the following DMH MO HealthNet programs: DBH (CSTAR, CPR Adults, and CPR Youth); DD (cost-to-continue for FY19 residential services for individuals in crisis, crisis residential services, case management increase, nursing home transitions, Children's Division transitions, prevent the in-home waitlist, and SB 40 funding shortball in 5 counties); and utilization restoration associated with the CCBHC PPS.														

DMH CCBHCs - 1650026														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,234,946	0.00	4,234,946	0.00	4,234,946	0.00	4,234,946	0.00	6,740,810	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,298,669	0.00	3,293,141	0.00	3,293,141	0.00	494,136	0.00	3,000,000	0.00

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.225														
YOUTH COMMUNITY PROGRAM - 69274C														
DMH CCBHCs - 1650026														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,234,946	0.00	4,234,946	0.00	4,234,946	0.00	4,234,946	0.00	6,740,810	0.00
FEDERAL FUNDS	0	0.00	0	0.00	936,277	0.00	941,805	0.00	941,805	0.00	3,740,810	0.00	3,740,810	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,234,946	0.00	\$4,234,946	0.00	\$4,234,946	0.00	\$4,234,946	0.00	\$6,740,810	0.00
This funding will allow the current 15 CCBHCs to continue to receive a PPS and provides fundng for the Medicare Economic Index (MEI) of 0.2% not appropriated in FY19 as well as a projected FY20 MEI increase of 2.02%. Funding is also provided for several ongoing core programs reduced in the FY19 budget under the assumption these programs could be included in the CCBHC rates and for the Access Crisis Intervention system.														

PAB Recommended Pay Plan - 1650027														
PERSONAL SERVICES	0	0.00	0	0.00	430	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	430	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$430	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
State health care jobs are behind pay levels of similar positions elsewhere in Missouri's labor market. The PAB's FY20 Pay Plan Recommendations issued August 31, 2018 stated that several job classifications in DMH warranted repositioning and within-grade salary advancements.														

DMH HRSA Grant Opportunities - 1650009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.225														
YOUTH COMMUNITY PROGRAM - 69274C														
DMH HRSA Grant Opportunities - 1650009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00
DMH has been awarded a grant for the Missouri Child Psychiatry Access Project (MO-CPAP). This grant will focus on mental health and substance use services for youth by providing training, consultation, and resources to primary care physicians (PCP) to allow them to diagnose mild to moderate behavioral conditions. This program also provides telehealth psychiatry consultations and education.														

FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	274,923	0.00	274,923	0.00	274,923	0.00	274,923	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	274,923	0.00	274,923	0.00	274,923	0.00	274,923	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$274,923	0.00	\$274,923	0.00	\$274,923	0.00	\$274,923	0.00
Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. In order to realign the federal match, an NDI for additional federal authority as well as corresponding core reductions in GR are needed. The blended FMAP rate increased by 0.385% from 65.203% in FY19 to 65.588% in FY20.														

Provider Rate Increases - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	15,685	0.00	15,685	0.00	15,685	0.00	15,685	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,685	0.00	15,685	0.00	15,685	0.00	15,685	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,301,960	0.00	2,301,960	0.00	2,301,960	0.00	2,301,960	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	851,485	0.00	851,485	0.00	851,485	0.00	851,485	0.00

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.225														
YOUTH COMMUNITY PROGRAM - 69274C														
Provider Rate Increases - 0000020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,301,960	0.00	2,301,960	0.00	2,301,960	0.00	2,301,960	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,450,475	0.00	1,450,475	0.00	1,450,475	0.00	1,450,475	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,317,645	0.00	\$2,317,645	0.00	\$2,317,645	0.00	\$2,317,645	0.00
This item funds a 1.5% rate increase for providers beginning July 1, 2019. Nursing Facilities are appropriated a 1% increase, equating to a \$1.49 per diem. DD waiver services are excluded from this item.														
Healthy Transitions Grant - 1650031														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,748	0.00	22,748	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,748	0.00	22,748	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	966,255	0.00	966,255	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	966,255	0.00	966,255	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$989,003	0.00	\$989,003	0.00
Authority for DMH to work collaboratively with 3 communities to outreach, engage, and enroll transition-aged youth with significant behavioral health concerns in effective treatment.														
TOTAL - YOUTH COMMUNITY PROGRAM	\$98,997,532	2.57	\$134,787,616	5.29	\$149,314,258	5.29	\$151,708,999	6.29	\$146,777,137	6.29	\$152,698,002	6.29	\$155,203,866	6.29

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Medications

Section 10.230

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Description: This appropriation allows the department to purchase medications and related therapies for clients with serious mental illnesses who would otherwise be unable to afford them. Approximately half of the individuals served by the Division of Behavioral Health have their medication costs covered through MO HealthNet. For most uninsured clients, the cost of seeing a psychiatrist and purchasing medications is a major barrier to accessing services.

Legal Base: State Statute Sections: 632.010.2(1) & 632.055, RSMo

Funding Source: General Revenue, Federal

FY 2019 GR W/H: \$0

Budget Unit: 69426C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.230														
MEDICATION COST INCREASES - 69426C														
CORE														
EXPENSE & EQUIPMENT	13,524,140	0.00	14,569,424	0.00	14,569,424	0.00	14,569,424	0.00	14,569,424	0.00	14,569,424	0.00	14,569,424	0.00
GENERAL REVENUE	13,524,140	0.00	13,653,181	0.00	13,653,181	0.00	13,653,181	0.00	13,653,181	0.00	13,653,181	0.00	13,653,181	0.00
FEDERAL FUNDS	0	0.00	916,243	0.00	916,243	0.00	916,243	0.00	916,243	0.00	916,243	0.00	916,243	0.00
TOTAL	\$13,524,140	0.00	\$14,569,424	0.00	\$14,569,424	0.00	\$14,569,424	0.00	\$14,569,424	0.00	\$14,569,424	0.00	\$14,569,424	0.00
DMH DBH Increased Medication - 1650025														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,897,468	0.00	1,897,468	0.00	1,897,468	0.00	1,897,468	0.00	1,897,468	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,897,468	0.00	1,897,468	0.00	1,897,468	0.00	1,897,468	0.00	1,897,468	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,897,468	0.00	\$1,897,468	0.00	\$1,897,468	0.00	\$1,897,468	0.00	\$1,897,468	0.00
This item requests funding for the ongoing inflation of pharmaceuticals in the Division of Behavioral Health (DBH). The 6.7% inflation rate for specialty medications requested in this decision item is identical to the rate requested by MO HealthNet Division for Pharmacy. This item also includes funding for DBH state-operated facilities to mirror the MO HealthNet policy to cover the projected cost to individuals diagnosed with Hepatitis C.														
TOTAL - MEDICATION COST INCREASES	\$13,524,140	0.00	\$14,569,424	0.00	\$16,466,892	0.00	\$16,466,892	0.00	\$16,466,892	0.00	\$16,466,892	0.00	\$16,466,892	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS MH Trauma Treatment for Kids
Section 10.235

Page 724

Description: Funding for a network of mental health providers trained in trauma-informed and evidence-based mental health treatments for children. The network should be operated by the Department of Mental Health, or under contract with the Department of Mental Health and operated by a private, not-for-profit agency, or partnership between multiple private, not-for-profit agencies, with a demonstrated commitment and statewide expertise in providing evidence-based mental health services to children and education to mental health providers.
Legal Base: State Statute Section: 630.097.1, RSMo
Funding Source: General Revenue, Federal
FY 2019 GR W/H: \$0
Budget Unit: 69276C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: (\$1,925) GR PSD core reduction to adjust for changes in the FMAP

HOUSE:
Same as Governor – no additional core changes

SENATE:
Same as Governor – no additional core changes

CONFERENCE:
Same as Governor – no additional core changes

Committee Markup Annual

	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.235														
MH TRAUMA KIDS - 69276C														
CORE														
PROGRAM-SPECIFIC	489,710	0.00	500,000	0.00	500,000	0.00	498,075	0.00	498,075	0.00	498,075	0.00	498,075	0.00
GENERAL REVENUE	489,710	0.00	173,985	0.00	173,985	0.00	172,060	0.00	172,060	0.00	172,060	0.00	172,060	0.00
FEDERAL FUNDS	0	0.00	326,015	0.00	326,015	0.00	326,015	0.00	326,015	0.00	326,015	0.00	326,015	0.00
TOTAL	\$489,710	0.00	\$500,000	0.00	\$500,000	0.00	\$498,075	0.00	\$498,075	0.00	\$498,075	0.00	\$498,075	0.00

FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,925	0.00	1,925	0.00	1,925	0.00	1,925	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,925	0.00	1,925	0.00	1,925	0.00	1,925	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,925	0.00	\$1,925	0.00	\$1,925	0.00	\$1,925	0.00
Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. In order to realign the federal match, an NDI for additional federal authority as well as corresponding core reductions in GR are needed. The blended FMAP rate increased by 0.385% from 65.203% in FY19 to 65.588% in FY20.														

Provider Rate Increases - 0000020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,500	0.00	7,500	0.00	7,500	0.00	7,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,581	0.00	2,581	0.00	2,581	0.00	2,581	0.00

Committee Markup Annual

	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.235														
MH TRAUMA KIDS - 69276C														
Provider Rate Increases - 0000020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,500	0.00	7,500	0.00	7,500	0.00	7,500	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,919	0.00	4,919	0.00	4,919	0.00	4,919	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,500	0.00	\$7,500	0.00	\$7,500	0.00	\$7,500	0.00
This item funds a 1.5% rate increase for providers beginning July 1, 2019. Nursing Facilities are appropriated a 1% increase, equating to a \$1.49 per diem. DD waiver services are excluded from this item.														

TOTAL - MH TRAUMA KIDS	\$489,710	0.00	\$500,000	0.00	\$500,000	0.00	\$507,500	0.00	\$507,500	0.00	\$507,500	0.00	\$507,500	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS - Fulton State Hospital
Section 10.300

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Description: This section provides funding for the operation of the Fulton State Hospital, a psychiatric hospital accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare. The programs provided at Fulton include long-term inpatient treatment for adult and forensic clients. The Biggs and Guhleman Forensic Centers are the only maximum and intermediate security treatment facilities serving the state of MO. Biggs also provides care and treatment for Department of Correction inmates who require acute psychiatric treatment. This section also funds the Sex Offender Rehab and Treatment Services (SORTS) program at Fulton.

Legal Base: State Statute Section: 632.010, RSMo

Funding Source: General Revenue, Federal

FY 2019 GR W/H: \$0

Budget Unit: 69430C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reallocation out: (\$242,441) (GR \$237,794 PS and GR \$4,647 EE) and (4.00) GR FTE reallocation of staff from Fulton State Hospital to Central Office for oversight to the Central Region Community Programs

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300														
FULTON STATE HOSPITAL - 69430C														
CORE														
PERSONAL SERVICES	37,968,773	1,002.49	39,008,952	964.58	39,008,952	964.58	38,771,158	960.58	38,771,158	960.58	38,771,158	960.58	38,771,158	960.58
GENERAL REVENUE	36,996,439	981.83	38,028,467	943.50	38,028,467	943.50	37,790,673	939.50	37,790,673	939.50	37,790,673	939.50	37,790,673	939.50
FEDERAL FUNDS	972,334	20.66	980,485	21.08	980,485	21.08	980,485	21.08	980,485	21.08	980,485	21.08	980,485	21.08
EXPENSE & EQUIPMENT	7,786,286	0.00	8,705,312	0.00	8,705,312	0.00	8,700,665	0.00	8,700,665	0.00	8,700,665	0.00	8,700,665	0.00
GENERAL REVENUE	7,322,982	0.00	8,086,417	0.00	8,086,417	0.00	8,081,770	0.00	8,081,770	0.00	8,081,770	0.00	8,081,770	0.00
FEDERAL FUNDS	463,304	0.00	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00
TOTAL	\$45,755,059	1,002.49	\$47,714,264	964.58	\$47,714,264	964.58	\$47,471,823	960.58	\$47,471,823	960.58	\$47,471,823	960.58	\$47,471,823	960.58

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	592,154	0.00	592,154	0.00	592,154	0.00	592,154	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	592,154	0.00	592,154	0.00	592,154	0.00	592,154	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$592,154	0.00	\$592,154	0.00	\$592,154	0.00	\$592,154	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	351,087	0.00	351,087	0.00	351,087	0.00	351,087	0.00	351,087	0.00
GENERAL REVENUE	0	0.00	0	0.00	342,976	0.00	342,976	0.00	342,976	0.00	342,976	0.00	342,976	0.00

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300														
FULTON STATE HOSPITAL - 69430C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	351,087	0.00	351,087	0.00	351,087	0.00	351,087	0.00	351,087	0.00
FEDERAL FUNDS	0	0.00	0	0.00	8,111	0.00	8,111	0.00	8,111	0.00	8,111	0.00	8,111	0.00
TOTAL	\$0	0.00	\$0	0.00	\$351,087	0.00	\$351,087	0.00	\$351,087	0.00	\$351,087	0.00	\$351,087	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	14,534	0.00	14,534	0.00	14,534	0.00	14,534	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,534	0.00	14,534	0.00	14,534	0.00	14,534	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,534	0.00	\$14,534	0.00	\$14,534	0.00	\$14,534	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

DMH DBH Increased Medication - 1650025														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	23,830	0.00	23,830	0.00	23,830	0.00	23,830	0.00	23,830	0.00

	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 10.300
FULTON STATE HOSPITAL - 69430C

DMH DBH Increased Medication - 1650025

EXPENSE & EQUIPMENT	0	0.00	0	0.00	23,830	0.00	23,830	0.00	23,830	0.00	23,830	0.00	23,830	0.00
GENERAL REVENUE	0	0.00	0	0.00	23,830	0.00	23,830	0.00	23,830	0.00	23,830	0.00	23,830	0.00
TOTAL	\$0	0.00	\$0	0.00	\$23,830	0.00	\$23,830	0.00	\$23,830	0.00	\$23,830	0.00	\$23,830	0.00

This item requests funding for the ongoing inflation of pharmaceuticals in the Division of Behavioral Health (DBH). The 6.7% inflation rate for specialty medications requested in this decision item is identical to the rate requested by MO HealthNet Division for Pharmacy. This item also includes funding for DBH state-operated facilities to mirror the MO HealthNet policy to cover the projected cost to individuals diagnosed with Hepatitis C.

DMH Incr Medical Care Costs - 1650012

EXPENSE & EQUIPMENT	0	0.00	0	0.00	123,528	0.00	123,528	0.00	123,528	0.00	123,528	0.00	123,528	0.00
GENERAL REVENUE	0	0.00	0	0.00	123,528	0.00	123,528	0.00	123,528	0.00	123,528	0.00	123,528	0.00
TOTAL	\$0	0.00	\$0	0.00	\$123,528	0.00	\$123,528	0.00	\$123,528	0.00	\$123,528	0.00	\$123,528	0.00

This item requests funding to support inflationary increases in medical care costs at state-operated facilities within the Division of Behavioral Health (DBH) and the Division of Developmental Disabilities (DD). This funds professional medical services provided outside these facilities such as a colonoscopy, mammogram, and/or chemotherapy. This cost is based on a U.S. Department of Labor medical inflationary increase of 3.30%.

DMH Incr Food Costs - 1650011

EXPENSE & EQUIPMENT	0	0.00	0	0.00	29,873	0.00	29,873	0.00	29,873	0.00	29,873	0.00	29,873	0.00
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	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300														
FULTON STATE HOSPITAL - 69430C														
DMH Incr Food Costs - 1650011														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	29,873	0.00	29,873	0.00	29,873	0.00	29,873	0.00	29,873	0.00
GENERAL REVENUE	0	0.00	0	0.00	29,873	0.00	29,873	0.00	29,873	0.00	29,873	0.00	29,873	0.00
TOTAL	\$0	0.00	\$0	0.00	\$29,873	0.00	\$29,873	0.00	\$29,873	0.00	\$29,873	0.00	\$29,873	0.00

This item requests funding to support inflationary increases in food costs at state-operated facilities within the Division of Behavioral Health (DBH) and the Division of Developmental Disabilities (DD). State facilities must comply with federal dietary standards as well as special dietary needs of the population served. This request increases food costs based on a U.S. Bureau of Labor Statistics inflationary rate of 2.0%.

PAB Recommended Pay Plan - 1650027														
PERSONAL SERVICES	0	0.00	0	0.00	498,795	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	498,795	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$498,795	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

State health care jobs are behind pay levels of similar positions elsewhere in Missouri's labor market. The PAB's FY20 Pay Plan Recommendations issued August 31, 2018 stated that several job classifications in DMH warranted repositioning and within-grade salary advancements.

Fulton Forensic Ctr Sec Dif - 1650008														
PERSONAL SERVICES	0	0.00	0	0.00	354,813	0.00	354,813	0.00	354,813	0.00	354,813	0.00	354,813	0.00

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300														
FULTON STATE HOSPITAL - 69430C														
Fulton Forensic Ctr Sec Dif - 1650008														
PERSONAL SERVICES	0	0.00	0	0.00	354,813	0.00	354,813	0.00	354,813	0.00	354,813	0.00	354,813	0.00
GENERAL REVENUE	0	0.00	0	0.00	354,813	0.00	354,813	0.00	354,813	0.00	354,813	0.00	354,813	0.00
TOTAL	\$0	0.00	\$0	0.00	\$354,813	0.00	\$354,813	0.00	\$354,813	0.00	\$354,813	0.00	\$354,813	0.00
The opening of the new Fulton Forensic Center (FFC) will require the consolidation of operations and staff from the Biggs Forensic Center (BFC) and the Guhleman Forensic Center (GFC). The FFC will be a high security setting comprised of patients from both maximum and intermediate security. Patients will not be distinguished based on their security levels - all will be considered high security. A maximum security differential pay increase will be needed.														

TOTAL - FULTON STATE HOSPITAL	\$45,755,059	1,002.49	\$47,714,264	964.58	\$49,096,190	964.58	\$48,961,642	960.58	\$48,961,642	960.58	\$48,961,642	960.58	\$48,961,642	960.58
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS - Fulton State Hospital Facility Overtime
Section 10.300 cont.

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<p>Description: This section provides funding for Fulton State Hospital employee overtime payments.</p> <p>Legal Base: State Statute Section: 105.935, RSMo</p> <p>Funding Source: General Revenue, Federal</p> <p>FY 2019 GR W/H: \$0</p> <p>Budget Unit: 69431C</p>
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CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300														
FULTON ST HOSP OVERTIME - 69431C														
CORE														
PERSONAL SERVICES	916,854	27.08	671,436	0.00	671,436	0.00	671,436	0.00	671,436	0.00	671,436	0.00	671,436	0.00
GENERAL REVENUE	916,854	27.08	671,436	0.00	671,436	0.00	671,436	0.00	671,436	0.00	671,436	0.00	671,436	0.00
TOTAL	\$916,854	27.08	\$671,436	0.00	\$671,436	0.00	\$671,436	0.00	\$671,436	0.00	\$671,436	0.00	\$671,436	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,140	0.00	10,140	0.00	10,140	0.00	10,140	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,140	0.00	10,140	0.00	10,140	0.00	10,140	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,140	0.00	\$10,140	0.00	\$10,140	0.00	\$10,140	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	4,585	0.00	4,585	0.00	4,585	0.00	4,585	0.00	4,585	0.00

Committee Markup Annual

HB 10 - Department of Mental Health														Regular House Bills
FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.300														
FULTON ST HOSP OVERTIME - 69431C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	4,585	0.00	4,585	0.00	4,585	0.00	4,585	0.00	4,585	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,585	0.00	4,585	0.00	4,585	0.00	4,585	0.00	4,585	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,585	0.00	\$4,585	0.00	\$4,585	0.00	\$4,585	0.00	\$4,585	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

TOTAL - FULTON ST HOSP OVERTIME	\$916,854	27.08	\$671,436	0.00	\$676,021	0.00	\$686,161	0.00	\$686,161	0.00	\$686,161	0.00	\$686,161	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Sex Offender Rehab and Treatment Services (Fulton State Hospital/SORTS)

Section 10.300 cont.

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Description: This section provides funding for the operation of the Fulton State Hospital – Sexual Offender Rehabilitation and Treatment Services (SORTS) Program, an expansion of the program at Southeast MO Mental Health Center – SORTS program. This program provides appropriate treatment and housing to individuals adjudicated by the courts as sexually violent predators (SVPs). The law requires that individuals committed for treatment as SVPs be kept in a secure facility and housed separately from the Department of Correction inmates and from other mental health clients.

Legal Base: State Statute Sections: 632.480 – 632.513, RSMo

Funding Source: General Revenue

FY 2019 GR W/H: \$0

Budget Unit: 69432C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 10 - Department of Mental Health

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300														
FULTON-SORTS - 69432C														
CORE														
PERSONAL SERVICES	7,213,447	189.10	8,153,484	211.24	8,153,484	211.24	8,153,484	211.24	8,153,484	211.24	8,153,484	211.24	8,153,484	211.24
GENERAL REVENUE	7,213,447	189.10	8,153,484	211.24	8,153,484	211.24	8,153,484	211.24	8,153,484	211.24	8,153,484	211.24	8,153,484	211.24
EXPENSE & EQUIPMENT	1,730,979	0.00	1,876,099	0.00	1,876,099	0.00	1,876,099	0.00	1,876,099	0.00	1,876,099	0.00	1,876,099	0.00
GENERAL REVENUE	1,730,979	0.00	1,876,099	0.00	1,876,099	0.00	1,876,099	0.00	1,876,099	0.00	1,876,099	0.00	1,876,099	0.00
TOTAL	\$8,944,426	189.10	\$10,029,583	211.24	\$10,029,583	211.24	\$10,029,583	211.24	\$10,029,583	211.24	\$10,029,583	211.24	\$10,029,583	211.24

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	153,492	0.00	153,492	0.00	153,492	0.00	153,492	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	153,492	0.00	153,492	0.00	153,492	0.00	153,492	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$153,492	0.00	\$153,492	0.00	\$153,492	0.00	\$153,492	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	76,431	0.00	76,431	0.00	76,431	0.00	76,431	0.00	76,431	0.00
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Committee Markup Annual

	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300														
FULTON-SORTS - 69432C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	76,431	0.00	76,431	0.00	76,431	0.00	76,431	0.00	76,431	0.00
GENERAL REVENUE	0	0.00	0	0.00	76,431	0.00	76,431	0.00	76,431	0.00	76,431	0.00	76,431	0.00
TOTAL	\$0	0.00	\$0	0.00	\$76,431	0.00	\$76,431	0.00	\$76,431	0.00	\$76,431	0.00	\$76,431	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

DMH Incr Medical Care Costs - 1650012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	3,370	0.00	3,370	0.00	3,370	0.00	3,370	0.00	3,370	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,370	0.00	3,370	0.00	3,370	0.00	3,370	0.00	3,370	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,370	0.00	\$3,370	0.00	\$3,370	0.00	\$3,370	0.00	\$3,370	0.00
This item requests funding to support inflationary increases in medical care costs at state-operated facilities within the Division of Behavioral Health (DBH) and the Division of Developmental Disabilities (DD). This funds professional medical services provided outside these facilities such as a colonoscopy, mammogram, and/or chemotherapy. This cost is based on a U.S. Department of Labor medical inflationary increase of 3.30%.														

PAB Recommended Pay Plan - 1650027														
PERSONAL SERVICES	0	0.00	0	0.00	173,850	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300														
FULTON-SORTS - 69432C														
PAB Recommended Pay Plan - 1650027														
PERSONAL SERVICES	0	0.00	0	0.00	173,850	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	173,850	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$173,850	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
State health care jobs are behind pay levels of similar positions elsewhere in Missouri's labor market. The PAB's FY20 Pay Plan Recommendations issued August 31, 2018 stated that several job classifications in DMH warranted repositioning and within-grade salary advancements.														

DMH FSH SORTS Ward Expansion - 1650004														
PERSONAL SERVICES	0	0.00	0	0.00	2,002,725	50.40	2,002,725	50.40	2,002,725	25.20	2,002,725	50.40	2,002,725	50.40
GENERAL REVENUE	0	0.00	0	0.00	2,002,725	50.40	2,002,725	50.40	2,002,725	25.20	2,002,725	50.40	2,002,725	50.40
EXPENSE & EQUIPMENT	0	0.00	0	0.00	817,798	0.00	710,065	0.00	710,065	0.00	710,065	0.00	710,065	0.00
GENERAL REVENUE	0	0.00	0	0.00	817,798	0.00	710,065	0.00	710,065	0.00	710,065	0.00	710,065	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,820,523	50.40	\$2,712,790	50.40	\$2,712,790	25.20	\$2,712,790	50.40	\$2,712,790	50.40
Due to the projected growth of 14-16 referrals per year, funding for a fifth 25-bed unit at FSH SORTS will be required in FY 2020. Partial year (10 months) funding is being requested for the SORTS ward. Fuunding is also requested to staff the security department, medical clinic, and work therapy program in the Guhleman complex when the forensic residents move to the new Nixon Forensic Center. Guhleman will then exclusively house SORTS residents.														

TOTAL - FULTON-SORTS	\$8,944,426	189.10	\$10,029,583	211.24	\$13,103,757	261.64	\$12,975,666	261.64	\$12,975,666	236.44	\$12,975,666	261.64	\$12,975,666	261.64
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health CPS Northwest Missouri Psychiatric Rehabilitation Center Section 10.305

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Description: This section provides funding for the operation of Northwest Missouri Psychiatric Rehabilitation Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The facility serves an 18 county area and serves as a backup for inpatient mental health services for Kansas City, Jackson County, and six additional counties. Clients served have a variety of mental illnesses that require hospitalization in an intermediate or long-term inpatient facility. This facility has dedicated beds for forensic clients.

Legal Base: State Statute Section: 632.010, RSMo

Funding Source: General Revenue, Federal

FY 2019 GR W/H: \$0

Budget Unit: 69435C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$62,556 GR PS core reallocated in from Center for Behavioral Medicine (CBM) to support a psychiatrist

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual				HB 10 - Department of Mental Health								Regular House Bills					
				FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.305																	
NORTHWEST MO PSY REHAB CENTER - 69435C																	
CORE																	
PERSONAL SERVICES				11,135,474	288.12	11,588,831	293.51	11,651,387	293.51	11,651,387	293.51	11,651,387	293.51	11,651,387	293.51	11,651,387	293.51
GENERAL REVENUE				10,350,678	270.96	10,773,328	280.51	10,835,884	280.51	10,835,884	280.51	10,835,884	280.51	10,835,884	280.51	10,835,884	280.51
FEDERAL FUNDS				784,796	17.16	815,503	13.00	815,503	13.00	815,503	13.00	815,503	13.00	815,503	13.00	815,503	13.00
EXPENSE & EQUIPMENT				2,327,063	0.00	2,366,104	0.00	2,366,104	0.00	2,366,104	0.00	2,366,104	0.00	2,366,104	0.00	2,366,104	0.00
GENERAL REVENUE				2,221,160	0.00	2,260,201	0.00	2,260,201	0.00	2,260,201	0.00	2,260,201	0.00	2,260,201	0.00	2,260,201	0.00
FEDERAL FUNDS				105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00
TOTAL				\$13,462,537	288.12	\$13,954,935	293.51	\$14,017,491	293.51	\$14,017,491	293.51	\$14,017,491	293.51	\$14,017,491	293.51	\$14,017,491	293.51

Pay Plan - 0000012																
PERSONAL SERVICES			0	0.00	0	0.00	0	0.00	176,374	0.00	176,374	0.00	176,374	0.00	176,374	0.00
GENERAL REVENUE			0	0.00	0	0.00	0	0.00	176,374	0.00	176,374	0.00	176,374	0.00	176,374	0.00
TOTAL			\$0	0.00	\$0	0.00	\$0	0.00	\$176,374	0.00	\$176,374	0.00	\$176,374	0.00	\$176,374	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013																
PERSONAL SERVICES			0	0.00	0	0.00	106,799	0.00	106,799	0.00	106,799	0.00	106,799	0.00	106,799	0.00
GENERAL REVENUE			0	0.00	0	0.00	101,520	0.00	101,520	0.00	101,520	0.00	101,520	0.00	101,520	0.00

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.305														
NORTHWEST MO PSY REHAB CENTER - 69435C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	106,799	0.00	106,799	0.00	106,799	0.00	106,799	0.00	106,799	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,279	0.00	5,279	0.00	5,279	0.00	5,279	0.00	5,279	0.00
TOTAL	\$0	0.00	\$0	0.00	\$106,799	0.00	\$106,799	0.00	\$106,799	0.00	\$106,799	0.00	\$106,799	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,988	0.00	10,988	0.00	10,988	0.00	10,988	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,988	0.00	10,988	0.00	10,988	0.00	10,988	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,988	0.00	\$10,988	0.00	\$10,988	0.00	\$10,988	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

DMH DBH Increased Medication - 1650025														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	7,227	0.00	7,227	0.00	7,227	0.00	7,227	0.00	7,227	0.00

Committee Markup Annual

Committee Markup Annual				HB 10 - Department of Mental Health								Regular House Bills					
				FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
				ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.305																	
NORTHWEST MO PSY REHAB CENTER - 69435C																	
DMH DBH Increased Medication - 1650025																	
EXPENSE & EQUIPMENT				0	0.00	0	0.00	7,227	0.00	7,227	0.00	7,227	0.00	7,227	0.00	7,227	0.00
GENERAL REVENUE				0	0.00	0	0.00	7,227	0.00	7,227	0.00	7,227	0.00	7,227	0.00	7,227	0.00
TOTAL				\$0	0.00	\$0	0.00	\$7,227	0.00	\$7,227	0.00	\$7,227	0.00	\$7,227	0.00	\$7,227	0.00
This item requests funding for the ongoing inflation of pharmaceuticals in the Division of Behavioral Health (DBH). The 6.7% inflation rate for specialty medications requested in this decision item is identical to the rate requested by MO HealthNet Division for Pharmacy. This item also includes funding for DBH state-operated facilities to mirror the MO HealthNet policy to cover the projected cost to individuals diagnosed with Hepatitis C.																	

DMH Incr Medical Care Costs - 1650012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	31,930	0.00	31,930	0.00	31,930	0.00	31,930	0.00	31,930	0.00
GENERAL REVENUE	0	0.00	0	0.00	31,930	0.00	31,930	0.00	31,930	0.00	31,930	0.00	31,930	0.00
TOTAL	\$0	0.00	\$0	0.00	\$31,930	0.00	\$31,930	0.00	\$31,930	0.00	\$31,930	0.00	\$31,930	0.00
This item requests funding to support inflationary increases in medical care costs at state-operated facilities within the Division of Behavioral Health (DBH) and the Division of Developmental Disabilities (DD). This funds professional medical services provided outside these facilities such as a colonoscopy, mammogram, and/or chemotherapy. This cost is based on a U.S. Department of Labor medical inflationary increase of 3.30%.														

DMH Incr Food Costs - 1650011														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	7,523	0.00	7,523	0.00	7,523	0.00	7,523	0.00	7,523	0.00

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.305														
NORTHWEST MO PSY REHAB CENTER - 69435C														
DMH Incr Food Costs - 1650011														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	7,523	0.00	7,523	0.00	7,523	0.00	7,523	0.00	7,523	0.00
GENERAL REVENUE	0	0.00	0	0.00	7,523	0.00	7,523	0.00	7,523	0.00	7,523	0.00	7,523	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,523	0.00	\$7,523	0.00	\$7,523	0.00	\$7,523	0.00	\$7,523	0.00
This item requests funding to support inflationary increases in food costs at state-operated facilities within the Division of Behavioral Health (DBH) and the Division of Developmental Disabilities (DD). State facilities must comply with federal dietary standards as well as special dietary needs of the population served. This request increases food costs based on a U.S. Bureau of Labor Statistics inflationary rate of 2.0%.														
PAB Recommended Pay Plan - 1650027														
PERSONAL SERVICES	0	0.00	0	0.00	312,351	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	312,351	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$312,351	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
State health care jobs are behind pay levels of similar positions elsewhere in Missouri's labor market. The PAB's FY20 Pay Plan Recommendations issued August 31, 2018 stated that several job classifications in DMH warranted repositioning and within-grade salary advancements.														
TOTAL - NORTHWEST MO PSY REHAB CENT	\$13,462,537	288.12	\$13,954,935	293.51	\$14,483,321	293.51	\$14,358,332	293.51	\$14,358,332	293.51	\$14,358,332	293.51	\$14,358,332	293.51

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Northwest Missouri Psychiatric Rehabilitation Facility Overtime

Section 10.305 cont.

Page 765

Description: This section provides funding for employee overtime payments.

Legal Base: State Statute Section: 105.935, RSMo

Funding Source: General Revenue, Federal

FY 2019 GR W/H: \$0

Budget Unit: 69436C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 10 - Department of Mental Health										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.305														
NW MO PSY REHAB OVERTIME - 69436C														
CORE														
PERSONAL SERVICES	180,905	5.73	181,813	0.00	181,813	0.00	181,813	0.00	181,813	0.00	181,813	0.00	181,813	0.00
GENERAL REVENUE	169,262	5.41	170,110	0.00	170,110	0.00	170,110	0.00	170,110	0.00	170,110	0.00	170,110	0.00
FEDERAL FUNDS	11,643	0.32	11,703	0.00	11,703	0.00	11,703	0.00	11,703	0.00	11,703	0.00	11,703	0.00
TOTAL	\$180,905	5.73	\$181,813	0.00	\$181,813	0.00	\$181,813	0.00	\$181,813	0.00	\$181,813	0.00	\$181,813	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,740	0.00	2,740	0.00	2,740	0.00	2,740	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,740	0.00	2,740	0.00	2,740	0.00	2,740	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,740	0.00	\$2,740	0.00	\$2,740	0.00	\$2,740	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	906	0.00	906	0.00	906	0.00	906	0.00	906	0.00
GENERAL REVENUE	0	0.00	0	0.00	847	0.00	847	0.00	847	0.00	847	0.00	847	0.00

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.305														
NW MO PSY REHAB OVERTIME - 69436C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	906	0.00	906	0.00	906	0.00	906	0.00	906	0.00
FEDERAL FUNDS	0	0.00	0	0.00	59	0.00	59	0.00	59	0.00	59	0.00	59	0.00
TOTAL	\$0	0.00	\$0	0.00	\$906	0.00	\$906	0.00	\$906	0.00	\$906	0.00	\$906	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

TOTAL - NW MO PSY REHAB OVERTIME	\$180,905	5.73	\$181,813	0.00	\$182,719	0.00	\$185,459	0.00	\$185,459	0.00	\$185,459	0.00	\$185,459	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS St. Louis Psychiatric Rehabilitation Center
Section 10.310

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Description: This section provides funding for St. Louis Psychiatric Rehabilitation Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The facility serves the City of St. Louis and six surrounding counties needing intermediate or long-term inpatient psychiatric treatment. This facility has beds dedicated to forensic clients.
Legal Base: State Statute Section: 632.010, RSMo
Funding Source: General Revenue, Federal
FY 2019 GR W/H: \$0
Budget Unit: 69440C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$63,000 GR EE reallocated in from Metro St. Louis Psych Center to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual				HB 10 - Department of Mental Health								Regular House Bills			
FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED			
ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.310															
ST LOUIS PSYCHIATRIC REHAB CT - 69440C															
CORE															
PERSONAL SERVICES	16,958,087	473.67	17,747,206	472.14	17,747,206	472.14	17,747,206	472.14	17,747,206	472.14	17,747,206	472.14	17,747,206	472.14	
GENERAL REVENUE	16,620,962	463.77	17,299,621	466.14	17,299,621	466.14	17,299,621	466.14	17,299,621	466.14	17,299,621	466.14	17,299,621	466.14	
FEDERAL FUNDS	337,125	9.90	447,585	6.00	447,585	6.00	447,585	6.00	447,585	6.00	447,585	6.00	447,585	6.00	
EXPENSE & EQUIPMENT	2,780,589	0.00	2,841,370	0.00	2,904,370	0.00	2,904,370	0.00	2,904,370	0.00	2,904,370	0.00	2,904,370	0.00	
GENERAL REVENUE	2,687,379	0.00	2,748,160	0.00	2,811,160	0.00	2,811,160	0.00	2,811,160	0.00	2,811,160	0.00	2,811,160	0.00	
FEDERAL FUNDS	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00	
TOTAL	\$19,738,676	473.67	\$20,588,576	472.14	\$20,651,576	472.14	\$20,651,576	472.14	\$20,651,576	472.14	\$20,651,576	472.14	\$20,651,576	472.14	

Pay Plan - 0000012																
PERSONAL SERVICES			0	0.00	0	0.00	0	0.00	268,785	0.00	268,785	0.00	268,785	0.00	268,785	0.00
GENERAL REVENUE			0	0.00	0	0.00	0	0.00	268,785	0.00	268,785	0.00	268,785	0.00	268,785	0.00
TOTAL			\$0	0.00	\$0	0.00	\$0	0.00	\$268,785	0.00	\$268,785	0.00	\$268,785	0.00	\$268,785	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013																
PERSONAL SERVICES			0	0.00	0	0.00	172,008	0.00	172,008	0.00	172,008	0.00	172,008	0.00	172,008	0.00
GENERAL REVENUE			0	0.00	0	0.00	169,075	0.00	169,075	0.00	169,075	0.00	169,075	0.00	169,075	0.00

Committee Markup Annual	HB 10 - Department of Mental Health										Regular House Bills			
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.310														
ST LOUIS PSYCHIATRIC REHAB CT - 69440C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	172,008	0.00	172,008	0.00	172,008	0.00	172,008	0.00	172,008	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,933	0.00	2,933	0.00	2,933	0.00	2,933	0.00	2,933	0.00
TOTAL	\$0	0.00	\$0	0.00	\$172,008	0.00	\$172,008	0.00	\$172,008	0.00	\$172,008	0.00	\$172,008	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	18,326	0.00	18,326	0.00	18,326	0.00	18,326	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,326	0.00	18,326	0.00	18,326	0.00	18,326	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,326	0.00	\$18,326	0.00	\$18,326	0.00	\$18,326	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

DMH DBH Increased Medication - 1650025														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	10,999	0.00	10,999	0.00	10,999	0.00	10,999	0.00	10,999	0.00

Committee Markup Annual

HB 10 - Department of Mental Health

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 10.310
ST LOUIS PSYCHIATRIC REHAB CT - 69440C

DMH DBH Increased Medication - 1650025														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	10,999	0.00	10,999	0.00	10,999	0.00	10,999	0.00	10,999	0.00
GENERAL REVENUE	0	0.00	0	0.00	10,999	0.00	10,999	0.00	10,999	0.00	10,999	0.00	10,999	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,999	0.00	\$10,999	0.00	\$10,999	0.00	\$10,999	0.00	\$10,999	0.00

This item requests funding for the ongoing inflation of pharmaceuticals in the Division of Behavioral Health (DBH). The 6.7% inflation rate for specialty medications requested in this decision item is identical to the rate requested by MO HealthNet Division for Pharmacy. This item also includes funding for DBH state-operated facilities to mirror the MO HealthNet policy to cover the projected cost to individuals diagnosed with Hepatitis C.

DMH Incr Medical Care Costs - 1650012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	38,222	0.00	38,222	0.00	38,222	0.00	38,222	0.00	38,222	0.00
GENERAL REVENUE	0	0.00	0	0.00	38,222	0.00	38,222	0.00	38,222	0.00	38,222	0.00	38,222	0.00
TOTAL	\$0	0.00	\$0	0.00	\$38,222	0.00	\$38,222	0.00	\$38,222	0.00	\$38,222	0.00	\$38,222	0.00

This item requests funding to support inflationary increases in medical care costs at state-operated facilities within the Division of Behavioral Health (DBH) and the Division of Developmental Disabilities (DD). This funds professional medical services provided outside these facilities such as a colonoscopy, mammogram, and/or chemotherapy. This cost is based on a U.S. Department of Labor medical inflationary increase of 3.30%.

DMH Incr Food Costs - 1650011														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	12,096	0.00	12,096	0.00	12,096	0.00	12,096	0.00	12,096	0.00

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.310														
ST LOUIS PSYCHIATRIC REHAB CT - 69440C														
DMH Incr Food Costs - 1650011														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	12,096	0.00	12,096	0.00	12,096	0.00	12,096	0.00	12,096	0.00
GENERAL REVENUE	0	0.00	0	0.00	12,096	0.00	12,096	0.00	12,096	0.00	12,096	0.00	12,096	0.00
TOTAL	\$0	0.00	\$0	0.00	\$12,096	0.00	\$12,096	0.00	\$12,096	0.00	\$12,096	0.00	\$12,096	0.00
This item requests funding to support inflationary increases in food costs at state-operated facilities within the Division of Behavioral Health (DBH) and the Division of Developmental Disabilities (DD). State facilities must comply with federal dietary standards as well as special dietary needs of the population served. This request increases food costs based on a U.S. Bureau of Labor Statistics inflationary rate of 2.0%.														
PAB Recommended Pay Plan - 1650027														
PERSONAL SERVICES	0	0.00	0	0.00	469,114	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	469,114	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$469,114	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
State health care jobs are behind pay levels of similar positions elsewhere in Missouri's labor market. The PAB's FY20 Pay Plan Recommendations issued August 31, 2018 stated that several job classifications in DMH warranted repositioning and within-grade salary advancements.														
TOTAL - ST LOUIS PSYCHIATRIC REHAB CT	\$19,738,676	473.67	\$20,588,576	472.14	\$21,354,015	472.14	\$21,172,012	472.14	\$21,172,012	472.14	\$21,172,012	472.14	\$21,172,012	472.14

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS St. Louis Psychiatric Rehabilitation Facility Overtime

Section 10.310 cont.

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Description: This section provides funding for employee overtime payments.
Legal Base: State Statute Section: 105.935, RSMo
Funding Source: General Revenue, Federal
FY 2019 GR W/H: \$0
Budget Unit: 69441C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.310														
STL PSY REHAB OVERTIME - 69441C														
CORE														
PERSONAL SERVICES	294,104	9.03	295,575	0.00	295,575	0.00	295,575	0.00	295,575	0.00	295,575	0.00	295,575	0.00
GENERAL REVENUE	293,140	9.00	294,606	0.00	294,606	0.00	294,606	0.00	294,606	0.00	294,606	0.00	294,606	0.00
FEDERAL FUNDS	964	0.03	969	0.00	969	0.00	969	0.00	969	0.00	969	0.00	969	0.00
TOTAL	\$294,104	9.03	\$295,575	0.00	\$295,575	0.00	\$295,575	0.00	\$295,575	0.00	\$295,575	0.00	\$295,575	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,456	0.00	4,456	0.00	4,456	0.00	4,456	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,456	0.00	4,456	0.00	4,456	0.00	4,456	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,456	0.00	\$4,456	0.00	\$4,456	0.00	\$4,456	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	1,471	0.00	1,471	0.00	1,471	0.00	1,471	0.00	1,471	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,466	0.00	1,466	0.00	1,466	0.00	1,466	0.00	1,466	0.00

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.310														
STL PSY REHAB OVERTIME - 69441C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	1,471	0.00	1,471	0.00	1,471	0.00	1,471	0.00	1,471	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,471	0.00	\$1,471	0.00	\$1,471	0.00	\$1,471	0.00	\$1,471	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

TOTAL - STL PSY REHAB OVERTIME	\$294,104	9.03	\$295,575	0.00	\$297,046	0.00	\$301,502	0.00	\$301,502	0.00	\$301,502	0.00	\$301,502	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS Southwest MO Psychiatric Rehabilitation Center
Section 10.315

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Description: This section provides funding for the Southwest Missouri Psychiatric Rehabilitation Center, a facility providing long-term psychiatric services, and serves as a backup to the administrative agents in the area.
Legal Base: State Statute Section, 632.010 RSMo
Funding Source: General Revenue, Federal
FY 2019 GR W/H: \$0
Budget Unit: 69485C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,156,073) OTH PS and (22.20) FTE of excess Mental Health Earnings Fund Authority

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315														
SOUTHWEST MO PSY REHAB CENTER - 69485C														
CORE														
PERSONAL SERVICES	1,090,940	24.78	1,488,938	25.00	332,865	2.80	332,865	2.80	332,865	2.80	332,865	2.80	332,865	2.80
OTHER FUNDS	1,090,940	24.78	1,488,938	25.00	332,865	2.80	332,865	2.80	332,865	2.80	332,865	2.80	332,865	2.80
TOTAL	\$1,090,940	24.78	\$1,488,938	25.00	\$332,865	2.80	\$332,865	2.80	\$332,865	2.80	\$332,865	2.80	\$332,865	2.80

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,992	0.00	4,992	0.00	4,992	0.00	4,992	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,992	0.00	4,992	0.00	4,992	0.00	4,992	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,992	0.00	\$4,992	0.00	\$4,992	0.00	\$4,992	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

PAB Recommended Pay Plan - 1650027														
PERSONAL SERVICES	0	0.00	0	0.00	9,466	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

HB 10 - Department of Mental Health

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315														
SOUTHWEST MO PSY REHAB CENTER - 69485C														
PAB Recommended Pay Plan - 1650027														
PERSONAL SERVICES	0	0.00	0	0.00	9,466	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	9,466	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,466	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

State health care jobs are behind pay levels of similar positions elsewhere in Missouri's labor market. The PAB's FY20 Pay Plan Recommendations issued August 31, 2018 stated that several job classifications in DMH warranted repositioning and within-grade salary advancements.

TOTAL - SOUTHWEST MO PSY REHAB CENT	\$1,090,940	24.78	\$1,488,938	25.00	\$342,331	2.80	\$337,857	2.80	\$337,857	2.80	\$337,857	2.80	\$337,857	2.80
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS Metropolitan St. Louis Psychiatric Center
Section 10.320

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Description: This section provides funding for Metropolitan St. Louis Psychiatric Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certification. The Center provides inpatient psychiatric care services to adults. Some beds are dedicated for treating court-committed clients with a diagnosis of substance abuse.
Legal Base: State Statute Section: 632.010, RSMo
Funding Source: General Revenue, Federal
FY 2019 GR W/H: \$0
Budget Unit: 69460C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$63,000) GR EE reallocated to St. Louis Psychiatric Rehabilitation Center to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 10 - Department of Mental Health														Regular House Bills
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED		
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.320															
METRO ST LOUIS PSYCH CENTER - 69460C															
CORE															
PERSONAL SERVICES	6,999,858	181.55	7,210,693	179.50	7,210,693	179.50	7,210,693	179.50	7,210,693	179.50	7,210,693	179.50	7,210,693	179.50	
GENERAL REVENUE	6,601,332	170.92	6,769,187	172.00	6,769,187	172.00	6,769,187	172.00	6,769,187	172.00	6,769,187	172.00	6,769,187	172.00	
FEDERAL FUNDS	398,526	10.63	441,506	7.50	441,506	7.50	441,506	7.50	441,506	7.50	441,506	7.50	441,506	7.50	
EXPENSE & EQUIPMENT	2,205,170	0.00	2,563,210	0.00	2,500,210	0.00	2,500,210	0.00	2,500,210	0.00	2,500,210	0.00	2,500,210	0.00	
GENERAL REVENUE	2,205,170	0.00	2,563,210	0.00	2,500,210	0.00	2,500,210	0.00	2,500,210	0.00	2,500,210	0.00	2,500,210	0.00	
TOTAL	\$9,205,028	181.55	\$9,773,903	179.50	\$9,710,903	179.50	\$9,710,903	179.50	\$9,710,903	179.50	\$9,710,903	179.50	\$9,710,903	179.50	

Pay Plan - 0000012															
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	109,142	0.00	109,142	0.00	109,142	0.00	109,142	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	109,142	0.00	109,142	0.00	109,142	0.00	109,142	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$109,142	0.00	\$109,142	0.00	\$109,142	0.00	\$109,142	0.00	

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013															
PERSONAL SERVICES	0	0.00	0	0.00	65,425	0.00	65,425	0.00	65,425	0.00	65,425	0.00	65,425	0.00	
GENERAL REVENUE	0	0.00	0	0.00	62,621	0.00	62,621	0.00	62,621	0.00	62,621	0.00	62,621	0.00	

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	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320														
METRO ST LOUIS PSYCH CENTER - 69460C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	65,425	0.00	65,425	0.00	65,425	0.00	65,425	0.00	65,425	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,804	0.00	2,804	0.00	2,804	0.00	2,804	0.00	2,804	0.00
TOTAL	\$0	0.00	\$0	0.00	\$65,425	0.00	\$65,425	0.00	\$65,425	0.00	\$65,425	0.00	\$65,425	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	11,201	0.00	11,201	0.00	11,201	0.00	11,201	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,201	0.00	11,201	0.00	11,201	0.00	11,201	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,201	0.00	\$11,201	0.00	\$11,201	0.00	\$11,201	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

DMH DBH Increased Medication - 1650025														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	11,965	0.00	11,965	0.00	11,965	0.00	11,965	0.00	11,965	0.00

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HB 10 - Department of Mental Health

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 10.320
METRO ST LOUIS PSYCH CENTER - 69460C

DMH DBH Increased Medication - 1650025														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	11,965	0.00	11,965	0.00	11,965	0.00	11,965	0.00	11,965	0.00
GENERAL REVENUE	0	0.00	0	0.00	11,965	0.00	11,965	0.00	11,965	0.00	11,965	0.00	11,965	0.00
TOTAL	\$0	0.00	\$0	0.00	\$11,965	0.00	\$11,965	0.00	\$11,965	0.00	\$11,965	0.00	\$11,965	0.00

This item requests funding for the ongoing inflation of pharmaceuticals in the Division of Behavioral Health (DBH). The 6.7% inflation rate for specialty medications requested in this decision item is identical to the rate requested by MO HealthNet Division for Pharmacy. This item also includes funding for DBH state-operated facilities to mirror the MO HealthNet policy to cover the projected cost to individuals diagnosed with Hepatitis C.

DMH Incr Medical Care Costs - 1650012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	46,012	0.00	46,012	0.00	46,012	0.00	46,012	0.00	46,012	0.00
GENERAL REVENUE	0	0.00	0	0.00	46,012	0.00	46,012	0.00	46,012	0.00	46,012	0.00	46,012	0.00
TOTAL	\$0	0.00	\$0	0.00	\$46,012	0.00	\$46,012	0.00	\$46,012	0.00	\$46,012	0.00	\$46,012	0.00

This item requests funding to support inflationary increases in medical care costs at state-operated facilities within the Division of Behavioral Health (DBH) and the Division of Developmental Disabilities (DD). This funds professional medical services provided outside these facilities such as a colonoscopy, mammogram, and/or chemotherapy. This cost is based on a U.S. Department of Labor medical inflationary increase of 3.30%.

DMH Incr Food Costs - 1650011														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	7,743	0.00	7,743	0.00	7,743	0.00	7,743	0.00	7,743	0.00

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	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320														
METRO ST LOUIS PSYCH CENTER - 69460C														
DMH Incr Food Costs - 1650011														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	7,743	0.00	7,743	0.00	7,743	0.00	7,743	0.00	7,743	0.00
GENERAL REVENUE	0	0.00	0	0.00	7,743	0.00	7,743	0.00	7,743	0.00	7,743	0.00	7,743	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,743	0.00	\$7,743	0.00	\$7,743	0.00	\$7,743	0.00	\$7,743	0.00
This item requests funding to support inflationary increases in food costs at state-operated facilities within the Division of Behavioral Health (DBH) and the Division of Developmental Disabilities (DD). State facilities must comply with federal dietary standards as well as special dietary needs of the population served. This request increases food costs based on a U.S. Bureau of Labor Statistics inflationary rate of 2.0%.														

PAB Recommended Pay Plan - 1650027														
PERSONAL SERVICES	0	0.00	0	0.00	217,497	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	217,497	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$217,497	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
State health care jobs are behind pay levels of similar positions elsewhere in Missouri's labor market. The PAB's FY20 Pay Plan Recommendations issued August 31, 2018 stated that several job classifications in DMH warranted repositioning and within-grade salary advancements.														

DMH Addtl Ward at Metro PC - 1650005														
PERSONAL SERVICES	0	0.00	0	0.00	1,850,318	44.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,850,318	44.00	0	0.00	0	0.00	0	0.00	0	0.00

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Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320														
METRO ST LOUIS PSYCH CENTER - 69460C														
DMH Addtl Ward at Metro PC - 1650005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	308,057	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	308,057	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,158,375	44.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This request provides 12 months of funding for a 25-bed competency restoration ward expansion to meet the demand for court-ordered admissions. DMH is statutorily required to provide services to individuals found incompetent to stand trial by the courts.

TOTAL - METRO ST LOUIS PSYCH CENTER	\$9,205,028	181.55	\$9,773,903	179.50	\$12,217,920	223.50	\$9,962,391	179.50	\$9,962,391	179.50	\$9,962,391	179.50	\$9,962,391	179.50
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS Metropolitan St. Louis Psychiatric Facility Overtime
Section 10.320 cont.

Page 770

Description: This section provides funding for employee overtime payments.
Legal Base: State Statute Section: 105.935, RSMo
Funding Source: General Revenue, Federal
FY 2019 GR W/H: \$0
Budget Unit: 69461C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320														
METRO STL PSY OVERTIME - 69461C														
CORE														
PERSONAL SERVICES	18,566	0.70	18,660	0.00	18,660	0.00	18,660	0.00	18,660	0.00	18,660	0.00	18,660	0.00
GENERAL REVENUE	17,384	0.66	17,471	0.00	17,471	0.00	17,471	0.00	17,471	0.00	17,471	0.00	17,471	0.00
FEDERAL FUNDS	1,182	0.04	1,189	0.00	1,189	0.00	1,189	0.00	1,189	0.00	1,189	0.00	1,189	0.00
TOTAL	\$18,566	0.70	\$18,660	0.00	\$18,660	0.00	\$18,660	0.00	\$18,660	0.00	\$18,660	0.00	\$18,660	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	281	0.00	281	0.00	281	0.00	281	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	281	0.00	281	0.00	281	0.00	281	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$281	0.00	\$281	0.00	\$281	0.00	\$281	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	93	0.00	93	0.00	93	0.00	93	0.00	93	0.00
GENERAL REVENUE	0	0.00	0	0.00	87	0.00	87	0.00	87	0.00	87	0.00	87	0.00

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320														
METRO STL PSY OVERTIME - 69461C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	93	0.00	93	0.00	93	0.00	93	0.00	93	0.00
FEDERAL FUNDS	0	0.00	0	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00
TOTAL	\$0	0.00	\$0	0.00	\$93	0.00	\$93	0.00	\$93	0.00	\$93	0.00	\$93	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

TOTAL - METRO STL PSY OVERTIME	\$18,566	0.70	\$18,660	0.00	\$18,753	0.00	\$19,034	0.00	\$19,034	0.00	\$19,034	0.00	\$19,034	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS Southeast Missouri Mental Health Center
Section 10.325

Page 771

Description: This section provides funding for Southeast Missouri Mental Health Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The center provides intermediate and long-term care for adults. This facility has beds dedicated for forensic clients.
Legal Base: State Statute Section: 632.010, RSMo
Funding Source: General Revenue, Federal
FY 2019 GR W/H: \$0
Budget Unit: 69470C

CORE ADJUSTMENTS

DEPARTMENT:

Core transfer out: (\$3,000) GR EE transferred out to OA/FMDC Leasing for new lease at Farmington
Core reallocation in: \$355,901 GR PS and 11.00 FTE reallocated from SEMO SORTS to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual			HB 10 - Department of Mental Health								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325														
SOUTHEAST MO MHC - 69470C														
CORE														
PERSONAL SERVICES	17,217,116	470.31	17,848,579	506.42	18,204,480	517.42	18,204,480	517.42	18,204,480	517.42	18,204,480	517.42	18,204,480	517.42
GENERAL REVENUE	16,919,486	468.82	17,549,408	505.25	17,905,309	516.25	17,905,309	516.25	17,905,309	516.25	17,905,309	516.25	17,905,309	516.25
FEDERAL FUNDS	297,630	1.49	299,171	1.17	299,171	1.17	299,171	1.17	299,171	1.17	299,171	1.17	299,171	1.17
EXPENSE & EQUIPMENT	3,102,315	0.00	3,267,744	0.00	3,264,744	0.00	3,264,744	0.00	3,264,744	0.00	3,264,744	0.00	3,264,744	0.00
GENERAL REVENUE	2,882,777	0.00	3,048,206	0.00	3,045,206	0.00	3,045,206	0.00	3,045,206	0.00	3,045,206	0.00	3,045,206	0.00
FEDERAL FUNDS	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00
TOTAL	\$20,319,431	470.31	\$21,116,323	506.42	\$21,469,224	517.42	\$21,469,224	517.42	\$21,469,224	517.42	\$21,469,224	517.42	\$21,469,224	517.42

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	275,858	0.00	275,858	0.00	275,858	0.00	275,858	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	275,858	0.00	275,858	0.00	275,858	0.00	275,858	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$275,858	0.00	\$275,858	0.00	\$275,858	0.00	\$275,858	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	185,630	0.00	185,630	0.00	185,630	0.00	185,630	0.00	185,630	0.00
GENERAL REVENUE	0	0.00	0	0.00	184,089	0.00	184,089	0.00	184,089	0.00	184,089	0.00	184,089	0.00

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325														
SOUTHEAST MO MHC - 69470C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	185,630	0.00	185,630	0.00	185,630	0.00	185,630	0.00	185,630	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,541	0.00	1,541	0.00	1,541	0.00	1,541	0.00	1,541	0.00
TOTAL	\$0	0.00	\$0	0.00	\$185,630	0.00	\$185,630	0.00	\$185,630	0.00	\$185,630	0.00	\$185,630	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,676	0.00	25,676	0.00	25,676	0.00	25,676	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,676	0.00	25,676	0.00	25,676	0.00	25,676	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,676	0.00	\$25,676	0.00	\$25,676	0.00	\$25,676	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

DMH DBH Increased Medication - 1650025														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	16,836	0.00	16,836	0.00	16,836	0.00	16,836	0.00	16,836	0.00

Committee Markup Annual

HB 10 - Department of Mental Health

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 10.325

SOUTHEAST MO MHC - 69470C

DMH DBH Increased Medication - 1650025

EXPENSE & EQUIPMENT	0	0.00	0	0.00	16,836	0.00	16,836	0.00	16,836	0.00	16,836	0.00	16,836	0.00
GENERAL REVENUE	0	0.00	0	0.00	16,836	0.00	16,836	0.00	16,836	0.00	16,836	0.00	16,836	0.00
TOTAL	\$0	0.00	\$0	0.00	\$16,836	0.00	\$16,836	0.00	\$16,836	0.00	\$16,836	0.00	\$16,836	0.00

This item requests funding for the ongoing inflation of pharmaceuticals in the Division of Behavioral Health (DBH). The 6.7% inflation rate for specialty medications requested in this decision item is identical to the rate requested by MO HealthNet Division for Pharmacy. This item also includes funding for DBH state-operated facilities to mirror the MO HealthNet policy to cover the projected cost to individuals diagnosed with Hepatitis C.

DMH Incr Medical Care Costs - 1650012

EXPENSE & EQUIPMENT	0	0.00	0	0.00	37,900	0.00	37,900	0.00	37,900	0.00	37,900	0.00	37,900	0.00
GENERAL REVENUE	0	0.00	0	0.00	37,900	0.00	37,900	0.00	37,900	0.00	37,900	0.00	37,900	0.00
TOTAL	\$0	0.00	\$0	0.00	\$37,900	0.00	\$37,900	0.00	\$37,900	0.00	\$37,900	0.00	\$37,900	0.00

This item requests funding to support inflationary increases in medical care costs at state-operated facilities within the Division of Behavioral Health (DBH) and the Division of Developmental Disabilities (DD). This funds professional medical services provided outside these facilities such as a colonoscopy, mammogram, and/or chemotherapy. This cost is based on a U.S. Department of Labor medical inflationary increase of 3.30%.

DMH Incr Food Costs - 1650011

EXPENSE & EQUIPMENT	0	0.00	0	0.00	17,291	0.00	17,291	0.00	17,291	0.00	17,291	0.00	17,291	0.00
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Committee Markup Annual

	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325														
SOUTHEAST MO MHC - 69470C														
DMH Incr Food Costs - 1650011														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	17,291	0.00	17,291	0.00	17,291	0.00	17,291	0.00	17,291	0.00
GENERAL REVENUE	0	0.00	0	0.00	17,291	0.00	17,291	0.00	17,291	0.00	17,291	0.00	17,291	0.00
TOTAL	\$0	0.00	\$0	0.00	\$17,291	0.00	\$17,291	0.00	\$17,291	0.00	\$17,291	0.00	\$17,291	0.00
This item requests funding to support inflationary increases in food costs at state-operated facilities within the Division of Behavioral Health (DBH) and the Division of Developmental Disabilities (DD). State facilities must comply with federal dietary standards as well as special dietary needs of the population served. This request increases food costs based on a U.S. Bureau of Labor Statistics inflationary rate of 2.0%.														

PAB Recommended Pay Plan - 1650027														
PERSONAL SERVICES	0	0.00	0	0.00	499,910	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	499,910	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$499,910	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
State health care jobs are behind pay levels of similar positions elsewhere in Missouri's labor market. The PAB's FY20 Pay Plan Recommendations issued August 31, 2018 stated that several job classifications in DMH warranted repositioning and within-grade salary advancements.														

TOTAL - SOUTHEAST MO MHC	\$20,319,431	470.31	\$21,116,323	506.42	\$22,226,791	517.42	\$22,028,415	517.42	\$22,028,415	517.42	\$22,028,415	517.42	\$22,028,415	517.42
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS Southeast Missouri Mental Health Facility Overtime
Section 10.325 cont.

Page 772

<p>Description: This section provides funding for employee overtime payments. Legal Base: State Statute Section: 105.935, RSMo Funding Source: General Revenue FY 2019 GR W/H: \$0 Budget Unit: 69471C</p>

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual			HB 10 - Department of Mental Health								Regular House Bills					
			FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
			ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325																
SE MO MHC OVERTIME - 69471C																
CORE																
PERSONAL SERVICES			166,882	5.46	167,718	0.00	167,718	0.00	167,718	0.00	167,718	0.00	167,718	0.00	167,718	0.00
GENERAL REVENUE			166,882	5.46	167,718	0.00	167,718	0.00	167,718	0.00	167,718	0.00	167,718	0.00	167,718	0.00
TOTAL			\$166,882	5.46	\$167,718	0.00	\$167,718	0.00	\$167,718	0.00	\$167,718	0.00	\$167,718	0.00	\$167,718	0.00

Pay Plan - 0000012																
PERSONAL SERVICES			0	0.00	0	0.00	0	0.00	2,528	0.00	2,528	0.00	2,528	0.00	2,528	0.00
GENERAL REVENUE			0	0.00	0	0.00	0	0.00	2,528	0.00	2,528	0.00	2,528	0.00	2,528	0.00
TOTAL			\$0	0.00	\$0	0.00	\$0	0.00	\$2,528	0.00	\$2,528	0.00	\$2,528	0.00	\$2,528	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013																
PERSONAL SERVICES			0	0.00	0	0.00	835	0.00	835	0.00	835	0.00	835	0.00	835	0.00

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325														
SE MO MHC OVERTIME - 69471C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	835	0.00	835	0.00	835	0.00	835	0.00	835	0.00
GENERAL REVENUE	0	0.00	0	0.00	835	0.00	835	0.00	835	0.00	835	0.00	835	0.00
TOTAL	\$0	0.00	\$0	0.00	\$835	0.00	\$835	0.00	\$835	0.00	\$835	0.00	\$835	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

TOTAL - SE MO MHC OVERTIME	\$166,882	5.46	\$167,718	0.00	\$168,553	0.00	\$171,081	0.00	\$171,081	0.00	\$171,081	0.00	\$171,081	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Sex Offender Rehab and Treatment Services (SEMO/SORTS)

Section 10.325

Page 773

Description: This section provides funding for the Sex Offender Rehab and Treatment Services (SORTS), formerly known as Missouri Sexual Offender Treatment Center (MOSOTC) located in Farmington, Missouri. This program provides appropriate treatment and housing to individuals adjudicated by the courts as sexually violent predators (SVPs). The law requires that individuals committed for treatment as SVPs be kept in a secure facility and housed separately from the Department of Corrections’ inmates and from other mental health clients.

Legal Base: State Statute Sections: 632.480 – 632.513, RSMo

Funding Source: General Revenue, Federal

FY 2019 GR W/H: \$0

Budget Unit: 69472C

CORE ADJUSTMENTS

DEPARTMENT:

Core transfer out: (\$21,000) GR EE transferred out to OA/FMDC Leasing for the new lease at Farmington

Core reallocation out: (\$355,901) GR PS and (11.00) FTE to SEMO to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 10 - Department of Mental Health														Regular House Bills
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED		
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.325															
SEMO MHC-SORTS - 69472C															
CORE															
PERSONAL SERVICES	18,044,869	465.84	18,951,252	475.50	18,595,351	464.50	18,595,351	464.50	18,595,351	464.50	18,595,351	464.50	18,595,351	464.50	
GENERAL REVENUE	18,016,037	465.50	18,922,193	474.85	18,566,292	463.85	18,566,292	463.85	18,566,292	463.85	18,566,292	463.85	18,566,292	463.85	
FEDERAL FUNDS	28,832	0.34	29,059	0.65	29,059	0.65	29,059	0.65	29,059	0.65	29,059	0.65	29,059	0.65	
EXPENSE & EQUIPMENT	3,929,430	0.00	4,392,148	0.00	4,371,148	0.00	4,371,148	0.00	4,371,148	0.00	4,371,148	0.00	4,371,148	0.00	
GENERAL REVENUE	3,929,430	0.00	4,392,148	0.00	4,371,148	0.00	4,371,148	0.00	4,371,148	0.00	4,371,148	0.00	4,371,148	0.00	
TOTAL	\$21,974,299	465.84	\$23,343,400	475.50	\$22,966,499	464.50	\$22,966,499	464.50	\$22,966,499	464.50	\$22,966,499	464.50	\$22,966,499	464.50	

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	281,443	0.00	281,443	0.00	281,443	0.00	281,443	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	281,443	0.00	281,443	0.00	281,443	0.00	281,443	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$281,443	0.00	\$281,443	0.00	\$281,443	0.00	\$281,443	0.00	

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	167,476	0.00	167,476	0.00	167,476	0.00	167,476	0.00	167,476	0.00	
GENERAL REVENUE	0	0.00	0	0.00	167,248	0.00	167,248	0.00	167,248	0.00	167,248	0.00	167,248	0.00	

Committee Markup Annual

HB 10 - Department of Mental Health

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 10.325

SEMO MHC-SORTS - 69472C

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	167,476	0.00	167,476	0.00	167,476	0.00	167,476	0.00	167,476	0.00
FEDERAL FUNDS	0	0.00	0	0.00	228	0.00	228	0.00	228	0.00	228	0.00	228	0.00
TOTAL	\$0	0.00	\$0	0.00	\$167,476	0.00	\$167,476	0.00	\$167,476	0.00	\$167,476	0.00	\$167,476	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

DMH Incr Medical Care Costs - 1650012

EXPENSE & EQUIPMENT	0	0.00	0	0.00	20,627	0.00	20,627	0.00	20,627	0.00	20,627	0.00	20,627	0.00
GENERAL REVENUE	0	0.00	0	0.00	20,627	0.00	20,627	0.00	20,627	0.00	20,627	0.00	20,627	0.00
TOTAL	\$0	0.00	\$0	0.00	\$20,627	0.00	\$20,627	0.00	\$20,627	0.00	\$20,627	0.00	\$20,627	0.00

This item requests funding to support inflationary increases in medical care costs at state-operated facilities within the Division of Behavioral Health (DBH) and the Division of Developmental Disabilities (DD). This funds professional medical services provided outside these facilities such as a colonoscopy, mammogram, and/or chemotherapy. This cost is based on a U.S. Department of Labor medical inflationary increase of 3.30%.

DMH Incr Food Costs - 1650011

EXPENSE & EQUIPMENT	0	0.00	0	0.00	10,619	0.00	10,619	0.00	10,619	0.00	10,619	0.00	10,619	0.00
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Committee Markup Annual	HB 10 - Department of Mental Health										Regular House Bills			
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325														
SEMO MHC-SORTS - 69472C														
DMH Incr Food Costs - 1650011														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	10,619	0.00	10,619	0.00	10,619	0.00	10,619	0.00	10,619	0.00
GENERAL REVENUE	0	0.00	0	0.00	10,619	0.00	10,619	0.00	10,619	0.00	10,619	0.00	10,619	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,619	0.00	\$10,619	0.00	\$10,619	0.00	\$10,619	0.00	\$10,619	0.00

This item requests funding to support inflationary increases in food costs at state-operated facilities within the Division of Behavioral Health (DBH) and the Division of Developmental Disabilities (DD). State facilities must comply with federal dietary standards as well as special dietary needs of the population served. This request increases food costs based on a U.S. Bureau of Labor Statistics inflationary rate of 2.0%.

PAB Recommended Pay Plan - 1650027														
PERSONAL SERVICES	0	0.00	0	0.00	314,381	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	314,381	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$314,381	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

State health care jobs are behind pay levels of similar positions elsewhere in Missouri's labor market. The PAB's FY20 Pay Plan Recommendations issued August 31, 2018 stated that several job classifications in DMH warranted repositioning and within-grade salary advancements.

TOTAL - SEMO MHC-SORTS	\$21,974,299	465.84	\$23,343,400	475.50	\$23,479,602	464.50	\$23,446,664	464.50	\$23,446,664	464.50	\$23,446,664	464.50	\$23,446,664	464.50
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS Sex Offender Rehab and Treatment Services (SEMO/SORTS) Overtime
Section 10.325 cont.

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Description: This section provides funding to address overtime needs at the Sex Offender Rehab and Treatment Services (SORTS), formerly known as Missouri Sexual Offender Treatment Center (MOSOTC), located in Farmington, Missouri.
Legal Base: 105.935 RSMo
Funding Source: General Revenue
FY 2019 GR W/H: \$0
Budget Unit: 69473C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual	HB 10 - Department of Mental Health										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325														
SEMO MHC-SORTS OVERTIME - 69473C														
CORE														
PERSONAL SERVICES	86,807	2.54	87,242	0.00	87,242	0.00	87,242	0.00	87,242	0.00	87,242	0.00	87,242	0.00
GENERAL REVENUE	86,807	2.54	87,242	0.00	87,242	0.00	87,242	0.00	87,242	0.00	87,242	0.00	87,242	0.00
TOTAL	\$86,807	2.54	\$87,242	0.00	\$87,242	0.00	\$87,242	0.00	\$87,242	0.00	\$87,242	0.00	\$87,242	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,315	0.00	1,315	0.00	1,315	0.00	1,315	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,315	0.00	1,315	0.00	1,315	0.00	1,315	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,315	0.00	\$1,315	0.00	\$1,315	0.00	\$1,315	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	435	0.00	435	0.00	435	0.00	435	0.00	435	0.00

Committee Markup Annual

Committee Markup Annual		HB 10 - Department of Mental Health										Regular House Bills		
FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.325														
SEMO MHC-SORTS OVERTIME - 69473C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	435	0.00	435	0.00	435	0.00	435	0.00	435	0.00
GENERAL REVENUE	0	0.00	0	0.00	435	0.00	435	0.00	435	0.00	435	0.00	435	0.00
TOTAL	\$0	0.00	\$0	0.00	\$435	0.00	\$435	0.00	\$435	0.00	\$435	0.00	\$435	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

TOTAL - SEMO MHC-SORTS OVERTIME	\$86,807	2.54	\$87,242	0.00	\$87,677	0.00	\$88,992	0.00	\$88,992	0.00	\$88,992	0.00	\$88,992	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS Center for Behavioral Medicine (CBM)
Section 10.330

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Description: This section provides funding for the Center for Behavioral Medicine (formerly known as Western Missouri Mental Health Center) accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The center provides inpatient psychiatric care and group home/apartment residential beds to adults in the Kansas City and surrounding area.

Legal Base: State Statute Section: 632.010, RSMo

Funding Source: General Revenue, Federal

FY 2019 GR W/H: \$0

Budget Unit: 69480C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (1.00) GR FTE core reduction due to the reallocation to NW for Hospital Mgmt. Asst.

Core reallocation out: (\$62,556) GR PS reallocated out to Northwest to support a psychiatrist

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 10 - Department of Mental Health

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.330														
CTR FOR BEHAVIORAL MEDICINE - 69480C														
CORE														
PERSONAL SERVICES	13,021,988	324.84	12,997,404	318.05	12,934,848	317.05	12,934,848	317.05	12,934,848	317.05	12,934,848	317.05	12,934,848	317.05
GENERAL REVENUE	12,897,077	324.01	12,746,682	317.50	12,684,126	316.50	12,684,126	316.50	12,684,126	316.50	12,684,126	316.50	12,684,126	316.50
FEDERAL FUNDS	124,911	0.83	250,722	0.55	250,722	0.55	250,722	0.55	250,722	0.55	250,722	0.55	250,722	0.55
EXPENSE & EQUIPMENT	2,829,142	0.00	2,902,047	0.00	2,902,047	0.00	2,902,047	0.00	2,902,047	0.00	2,902,047	0.00	2,902,047	0.00
GENERAL REVENUE	2,238,516	0.00	2,268,965	0.00	2,268,965	0.00	2,268,965	0.00	2,268,965	0.00	2,268,965	0.00	2,268,965	0.00
FEDERAL FUNDS	590,626	0.00	633,082	0.00	633,082	0.00	633,082	0.00	633,082	0.00	633,082	0.00	633,082	0.00
TOTAL	\$15,851,130	324.84	\$15,899,451	318.05	\$15,836,895	317.05	\$15,836,895	317.05	\$15,836,895	317.05	\$15,836,895	317.05	\$15,836,895	317.05

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	195,765	0.00	195,765	0.00	195,765	0.00	195,765	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	195,765	0.00	195,765	0.00	195,765	0.00	195,765	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$195,765	0.00	\$195,765	0.00	\$195,765	0.00	\$195,765	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	115,819	0.00	115,819	0.00	115,819	0.00	115,819	0.00	115,819	0.00
GENERAL REVENUE	0	0.00	0	0.00	114,571	0.00	114,571	0.00	114,571	0.00	114,571	0.00	114,571	0.00

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.330														
CTR FOR BEHAVIORAL MEDICINE - 69480C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	115,819	0.00	115,819	0.00	115,819	0.00	115,819	0.00	115,819	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,248	0.00	1,248	0.00	1,248	0.00	1,248	0.00	1,248	0.00
TOTAL	\$0	0.00	\$0	0.00	\$115,819	0.00	\$115,819	0.00	\$115,819	0.00	\$115,819	0.00	\$115,819	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	14,461	0.00	14,461	0.00	14,461	0.00	14,461	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,461	0.00	14,461	0.00	14,461	0.00	14,461	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,461	0.00	\$14,461	0.00	\$14,461	0.00	\$14,461	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

DMH DBH Increased Medication - 1650025														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	14,863	0.00	14,863	0.00	14,863	0.00	14,863	0.00	14,863	0.00

Committee Markup Annual

	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.330														
CTR FOR BEHAVIORAL MEDICINE - 69480C														
DMH DBH Increased Medication - 1650025														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	14,863	0.00	14,863	0.00	14,863	0.00	14,863	0.00	14,863	0.00
GENERAL REVENUE	0	0.00	0	0.00	14,863	0.00	14,863	0.00	14,863	0.00	14,863	0.00	14,863	0.00
TOTAL	\$0	0.00	\$0	0.00	\$14,863	0.00	\$14,863	0.00	\$14,863	0.00	\$14,863	0.00	\$14,863	0.00
This item requests funding for the ongoing inflation of pharmaceuticals in the Division of Behavioral Health (DBH). The 6.7% inflation rate for specialty medications requested in this decision item is identical to the rate requested by MO HealthNet Division for Pharmacy. This item also includes funding for DBH state-operated facilities to mirror the MO HealthNet policy to cover the projected cost to individuals diagnosed with Hepatitis C.														

DMH Incr Medical Care Costs - 1650012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	39,134	0.00	39,134	0.00	39,134	0.00	39,134	0.00	39,134	0.00
GENERAL REVENUE	0	0.00	0	0.00	39,134	0.00	39,134	0.00	39,134	0.00	39,134	0.00	39,134	0.00
TOTAL	\$0	0.00	\$0	0.00	\$39,134	0.00	\$39,134	0.00	\$39,134	0.00	\$39,134	0.00	\$39,134	0.00
This item requests funding to support inflationary increases in medical care costs at state-operated facilities within the Division of Behavioral Health (DBH) and the Division of Developmental Disabilities (DD). This funds professional medical services provided outside these facilities such as a colonoscopy, mammogram, and/or chemotherapy. This cost is based on a U.S. Department of Labor medical inflationary increase of 3.30%.														

DMH Incr Food Costs - 1650011														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	14,472	0.00	14,472	0.00	14,472	0.00	14,472	0.00	14,472	0.00

Committee Markup Annual	HB 10 - Department of Mental Health										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.330														
CTR FOR BEHAVIORAL MEDICINE - 69480C														
DMH Incr Food Costs - 1650011														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	14,472	0.00	14,472	0.00	14,472	0.00	14,472	0.00	14,472	0.00
GENERAL REVENUE	0	0.00	0	0.00	14,472	0.00	14,472	0.00	14,472	0.00	14,472	0.00	14,472	0.00
TOTAL	\$0	0.00	\$0	0.00	\$14,472	0.00	\$14,472	0.00	\$14,472	0.00	\$14,472	0.00	\$14,472	0.00
This item requests funding to support inflationary increases in food costs at state-operated facilities within the Division of Behavioral Health (DBH) and the Division of Developmental Disabilities (DD). State facilities must comply with federal dietary standards as well as special dietary needs of the population served. This request increases food costs based on a U.S. Bureau of Labor Statistics inflationary rate of 2.0%.														

PAB Recommended Pay Plan - 1650027														
PERSONAL SERVICES	0	0.00	0	0.00	304,766	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	304,766	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$304,766	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
State health care jobs are behind pay levels of similar positions elsewhere in Missouri's labor market. The PAB's FY20 Pay Plan Recommendations issued August 31, 2018 stated that several job classifications in DMH warranted repositioning and within-grade salary advancements.														

DMH Addtl Ward at CBM - 1650006														
PERSONAL SERVICES	0	0.00	0	0.00	777,239	20.40	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	777,239	20.40	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual			HB 10 - Department of Mental Health										Regular House Bills	
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.330														
CTR FOR BEHAVIORAL MEDICINE - 69480C														
DMH Addtl Ward at CBM - 1650006														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	591,792	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	591,792	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,369,031	20.40	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This item provides a 10-bed pilot program at CBM in which individuals would be admitted for rapid stabilization prior to a commitment from the court, reducing the length of wait time for admission and overall length of stay. This request includes ten months of funding and one-time renovation costs.														

TOTAL - CTR FOR BEHAVIORAL MEDICINE	\$15,851,130	324.84	\$15,899,451	318.05	\$17,694,980	337.45	\$16,231,409	317.05	\$16,231,409	317.05	\$16,231,409	317.05	\$16,231,409	317.05
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS Center for Behavioral Medicine Facility Overtime
Section 10.330 cont.

Page 776

Description: This section provides funding for employee overtime payments.

Legal Base: State Statute Section: 105.935, RSMo

Funding Source: General Revenue

FY 2019 GR W/H: \$0

Budget Unit: 69481C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.330														
CTR FOR BEHAV MED-OVERTIME - 69481C														
CORE														
PERSONAL SERVICES	252,100	7.69	253,361	0.00	253,361	0.00	253,361	0.00	253,361	0.00	253,361	0.00	253,361	0.00
GENERAL REVENUE	252,100	7.69	253,361	0.00	253,361	0.00	253,361	0.00	253,361	0.00	253,361	0.00	253,361	0.00
TOTAL	\$252,100	7.69	\$253,361	0.00	\$253,361	0.00	\$253,361	0.00	\$253,361	0.00	\$253,361	0.00	\$253,361	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,819	0.00	3,819	0.00	3,819	0.00	3,819	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,819	0.00	3,819	0.00	3,819	0.00	3,819	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,819	0.00	\$3,819	0.00	\$3,819	0.00	\$3,819	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	1,261	0.00	1,261	0.00	1,261	0.00	1,261	0.00	1,261	0.00

Committee Markup Annual			HB 10 - Department of Mental Health								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.330														
CTR FOR BEHAV MED-OVERTIME - 69481C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	1,261	0.00	1,261	0.00	1,261	0.00	1,261	0.00	1,261	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,261	0.00	1,261	0.00	1,261	0.00	1,261	0.00	1,261	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,261	0.00	\$1,261	0.00	\$1,261	0.00	\$1,261	0.00	\$1,261	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

TOTAL - CTR FOR BEHAV MED-OVERTIME	\$252,100	7.69	\$253,361	0.00	\$254,622	0.00	\$258,441	0.00	\$258,441	0.00	\$258,441	0.00	\$258,441	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS Hawthorn Children's Psychiatric Hospital
Section 10.335

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Description: This section provides funding for Hawthorn Children's Psychiatric Hospital providing acute psychiatric care to children and youth. The facility is located in St. Louis and is responsible for providing 28 beds for acute psychiatric care to children and adolescents residing in the eastern and southeastern regions. The facility also has a 24 bed intermediate residential program to provide treatment to youth, many of whom are in the custody of the Department of Social Services' Children's Division or Division of Youth Services.

Legal Base: State Statute Section: 632.010, RSMo

Funding Source: General Revenue, Federal

FY 2019 GR W/H: \$0

Budget Unit: 69450C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 10 - Department of Mental Health										Regular House Bills			
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.335														
HAWTHORN CHILD PSYCH HOSP - 69450C														
CORE														
PERSONAL SERVICES	7,982,750	210.92	8,437,027	216.80	8,437,027	216.80	8,437,027	216.80	8,437,027	216.80	8,437,027	216.80	8,437,027	216.80
GENERAL REVENUE	6,343,442	161.71	6,514,640	170.90	6,514,640	170.90	6,514,640	170.90	6,514,640	170.90	6,514,640	170.90	6,514,640	170.90
FEDERAL FUNDS	1,639,308	49.21	1,922,387	45.90	1,922,387	45.90	1,922,387	45.90	1,922,387	45.90	1,922,387	45.90	1,922,387	45.90
EXPENSE & EQUIPMENT	1,160,520	0.00	1,157,097	0.00	1,157,097	0.00	1,157,097	0.00	1,157,097	0.00	1,157,097	0.00	1,157,097	0.00
GENERAL REVENUE	962,619	0.00	959,196	0.00	959,196	0.00	959,196	0.00	959,196	0.00	959,196	0.00	959,196	0.00
FEDERAL FUNDS	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00
TOTAL	\$9,143,270	210.92	\$9,594,124	216.80	\$9,594,124	216.80	\$9,594,124	216.80	\$9,594,124	216.80	\$9,594,124	216.80	\$9,594,124	216.80

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	127,740	0.00	127,740	0.00	127,740	0.00	127,740	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	127,740	0.00	127,740	0.00	127,740	0.00	127,740	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$127,740	0.00	\$127,740	0.00	\$127,740	0.00	\$127,740	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	79,150	0.00	79,150	0.00	79,150	0.00	79,150	0.00	79,150	0.00
GENERAL REVENUE	0	0.00	0	0.00	62,639	0.00	62,639	0.00	62,639	0.00	62,639	0.00	62,639	0.00

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.335														
HAWTHORN CHILD PSYCH HOSP - 69450C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	79,150	0.00	79,150	0.00	79,150	0.00	79,150	0.00	79,150	0.00
FEDERAL FUNDS	0	0.00	0	0.00	16,511	0.00	16,511	0.00	16,511	0.00	16,511	0.00	16,511	0.00
TOTAL	\$0	0.00	\$0	0.00	\$79,150	0.00	\$79,150	0.00	\$79,150	0.00	\$79,150	0.00	\$79,150	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,767	0.00	3,767	0.00	3,767	0.00	3,767	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,767	0.00	3,767	0.00	3,767	0.00	3,767	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,767	0.00	\$3,767	0.00	\$3,767	0.00	\$3,767	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

DMH DBH Increased Medication - 1650025														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	5,276	0.00	5,276	0.00	5,276	0.00	5,276	0.00	5,276	0.00

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.335														
HAWTHORN CHILD PSYCH HOSP - 69450C														
DMH DBH Increased Medication - 1650025														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	5,276	0.00	5,276	0.00	5,276	0.00	5,276	0.00	5,276	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,276	0.00	5,276	0.00	5,276	0.00	5,276	0.00	5,276	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,276	0.00	\$5,276	0.00	\$5,276	0.00	\$5,276	0.00	\$5,276	0.00
This item requests funding for the ongoing inflation of pharmaceuticals in the Division of Behavioral Health (DBH). The 6.7% inflation rate for specialty medications requested in this decision item is identical to the rate requested by MO HealthNet Division for Pharmacy. This item also includes funding for DBH state-operated facilities to mirror the MO HealthNet policy to cover the projected cost to individuals diagnosed with Hepatitis C.														

DMH Incr Medical Care Costs - 1650012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	18,691	0.00	18,691	0.00	18,691	0.00	18,691	0.00	18,691	0.00
GENERAL REVENUE	0	0.00	0	0.00	18,691	0.00	18,691	0.00	18,691	0.00	18,691	0.00	18,691	0.00
TOTAL	\$0	0.00	\$0	0.00	\$18,691	0.00	\$18,691	0.00	\$18,691	0.00	\$18,691	0.00	\$18,691	0.00
This item requests funding to support inflationary increases in medical care costs at state-operated facilities within the Division of Behavioral Health (DBH) and the Division of Developmental Disabilities (DD). This funds professional medical services provided outside these facilities such as a colonoscopy, mammogram, and/or chemotherapy. This cost is based on a U.S. Department of Labor medical inflationary increase of 3.30%.														

DMH Incr Food Costs - 1650011														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,829	0.00	2,829	0.00	2,829	0.00	2,829	0.00	2,829	0.00

Committee Markup Annual

	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.335														
HAWTHORN CHILD PSYCH HOSP - 69450C														
DMH Incr Food Costs - 1650011														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,829	0.00	2,829	0.00	2,829	0.00	2,829	0.00	2,829	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,829	0.00	2,829	0.00	2,829	0.00	2,829	0.00	2,829	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,829	0.00	\$2,829	0.00	\$2,829	0.00	\$2,829	0.00	\$2,829	0.00
This item requests funding to support inflationary increases in food costs at state-operated facilities within the Division of Behavioral Health (DBH) and the Division of Developmental Disabilities (DD). State facilities must comply with federal dietary standards as well as special dietary needs of the population served. This request increases food costs based on a U.S. Bureau of Labor Statistics inflationary rate of 2.0%.														
PAB Recommended Pay Plan - 1650027														
PERSONAL SERVICES	0	0.00	0	0.00	260,110	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	260,110	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$260,110	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
State health care jobs are behind pay levels of similar positions elsewhere in Missouri's labor market. The PAB's FY20 Pay Plan Recommendations issued August 31, 2018 stated that several job classifications in DMH warranted repositioning and within-grade salary advancements.														
TOTAL - HAWTHORN CHILD PSYCH HOSP	\$9,143,270	210.92	\$9,594,124	216.80	\$9,960,180	216.80	\$9,831,577	216.80	\$9,831,577	216.80	\$9,831,577	216.80	\$9,831,577	216.80

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Hawthorn Children's Psychiatric Hospital Facility Overtime

Section 10.335 cont.

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Description: This section provides funding for employee overtime payments.

Legal Base: State Statute Section: 105.935, RSMo

Funding Source: General Revenue, Federal

FY 2019 GR W/H: \$0

Budget Unit: 69451C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 10 - Department of Mental Health												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.335														
HAWTHORN PSY HOSP OVERTIME - 69451C														
CORE														
PERSONAL SERVICES	73,329	2.44	73,699	0.00	73,699	0.00	73,699	0.00	73,699	0.00	73,699	0.00	73,699	0.00
GENERAL REVENUE	65,852	2.18	66,184	0.00	66,184	0.00	66,184	0.00	66,184	0.00	66,184	0.00	66,184	0.00
FEDERAL FUNDS	7,477	0.26	7,515	0.00	7,515	0.00	7,515	0.00	7,515	0.00	7,515	0.00	7,515	0.00
TOTAL	\$73,329	2.44	\$73,699	0.00	\$73,699	0.00	\$73,699	0.00	\$73,699	0.00	\$73,699	0.00	\$73,699	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,111	0.00	1,111	0.00	1,111	0.00	1,111	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,111	0.00	1,111	0.00	1,111	0.00	1,111	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,111	0.00	\$1,111	0.00	\$1,111	0.00	\$1,111	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	368	0.00	368	0.00	368	0.00	368	0.00	368	0.00
GENERAL REVENUE	0	0.00	0	0.00	330	0.00	330	0.00	330	0.00	330	0.00	330	0.00

Committee Markup Annual

HB 10 - Department of Mental Health														Regular House Bills
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.335														
HAWTHORN PSY HOSP OVERTIME - 69451C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	368	0.00	368	0.00	368	0.00	368	0.00	368	0.00
FEDERAL FUNDS	0	0.00	0	0.00	38	0.00	38	0.00	38	0.00	38	0.00	38	0.00
TOTAL	\$0	0.00	\$0	0.00	\$368	0.00	\$368	0.00	\$368	0.00	\$368	0.00	\$368	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

TOTAL - HAWTHORN PSY HOSP OVERTIME	\$73,329	2.44	\$73,699	0.00	\$74,067	0.00	\$75,178	0.00	\$75,178	0.00	\$75,178	0.00	\$75,178	0.00
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