

FISCAL YEAR 2020

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

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF DEVELOPMENTAL DISABILITIES**

HOUSE BILL 10

Vetoed: None

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

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

Administration

Section 10.400

Page 888

Description: The Division of DD has the responsibility to ensure that evaluation, care, habilitation and rehabilitation services are accessible to MO citizens with developmental disabilities. In order to carry out its mission, DD purchases and provides services to persons with developmental disabilities through regional offices and state operated services. These facilities serve approximately 38,217 consumers and employ 3,205 staff who require administrative and technical support. This core provides funding for personal services and expense and equipment for administrative staff essential in overseeing the statewide programs through establishing policies, procedures, and providing support to the facilities and contract providers.

Legal Base: State Statute Sections: 633.010, 633.015, RSMo

Funding Source: General Revenue, Federal

FY 2019 GR W/H: \$0

Budget Unit: 74105C

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 10.400														
DD ADMIN - 74105C														
CORE														
PERSONAL SERVICES	1,583,470	28.58	1,633,378	29.37	1,633,378	29.37	1,633,378	29.37	1,633,378	29.37	1,633,378	29.37	1,633,378	29.37
GENERAL REVENUE	1,263,370	23.19	1,311,318	24.37	1,311,318	24.37	1,311,318	24.37	1,311,318	24.37	1,311,318	24.37	1,311,318	24.37
FEDERAL FUNDS	320,100	5.39	322,060	5.00	322,060	5.00	322,060	5.00	322,060	5.00	322,060	5.00	322,060	5.00
EXPENSE & EQUIPMENT	113,438	0.00	115,127	0.00	115,127	0.00	115,127	0.00	115,127	0.00	115,127	0.00	115,127	0.00
GENERAL REVENUE	54,562	0.00	56,250	0.00	56,250	0.00	56,250	0.00	56,250	0.00	56,250	0.00	56,250	0.00
FEDERAL FUNDS	58,876	0.00	58,877	0.00	58,877	0.00	58,877	0.00	58,877	0.00	58,877	0.00	58,877	0.00
TOTAL	\$1,696,908	28.58	\$1,748,505	29.37	\$1,748,505	29.37	\$1,748,505	29.37	\$1,748,505	29.37	\$1,748,505	29.37	\$1,748,505	29.37

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	24,659	0.00	24,659	0.00	24,659	0.00	24,659	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,659	0.00	24,659	0.00	24,659	0.00	24,659	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,659	0.00	\$24,659	0.00	\$24,659	0.00	\$24,659	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	10,835	0.00	10,835	0.00	10,835	0.00	10,835	0.00	10,835	0.00
GENERAL REVENUE	0	0.00	0	0.00	8,875	0.00	8,875	0.00	8,875	0.00	8,875	0.00	8,875	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 10.400														
DD ADMIN - 74105C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	10,835	0.00	10,835	0.00	10,835	0.00	10,835	0.00	10,835	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,960	0.00	1,960	0.00	1,960	0.00	1,960	0.00	1,960	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,835	0.00	\$10,835	0.00	\$10,835	0.00	\$10,835	0.00	\$10,835	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.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	785	0.00	785	0.00	785	0.00	785	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	785	0.00	785	0.00	785	0.00	785	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$785	0.00	\$785	0.00	\$785	0.00	\$785	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%.														

Timekeeping Sys for State-Oper - 1650022														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	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 10.400														
DD ADMIN - 74105C														
Timekeeping Sys for State-Oper - 1650022														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
The Division of DD is in need of implementing a more efficient workforce management tool across its state-operated programs. The desired system will help track time and attendance for staff who work in on-campus settings as well as staff who work in state-operated waiver programs in the community. The system will also assist with employee scheduling, tracking absences, and analytics in identifying patterns within the workforce. The current system is a manual system that requires HR staff to key in data from paper timesheets. The manual system is also used for scheduling.														
TOTAL - DD ADMIN	\$1,696,908	28.58	\$1,748,505	29.37	\$2,459,340	29.37	\$2,484,784	29.37	\$2,484,784	29.37	\$2,484,784	29.37	\$2,484,784	29.37

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
ST ICF/IID Reimbursement Allowance
Section 10.405

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Description: Senate Bill 1081 signed June 2008, allows the state to impose 5.95% provider assessment on operating revenues for private and state operated ICF/DD facilities. This section provides funding to pay the state operated ICF/IID provider tax.
Legal Base: State Statute Section: 633.401, RSMo
Funding Source: General Revenue
FY 2019 GR W/H: \$0
Budget Unit: 74108C

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 10.405														
ST ICF-ID REIMBURSEMENT ALLOW - 74108C														
CORE														
EXPENSE & EQUIPMENT	5,589,890	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
GENERAL REVENUE	5,589,890	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL	\$5,589,890	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

TOTAL - ST ICF-ID REIMBURSEMENT ALLOW	\$5,589,890	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

Hab Center Payments

Section 10.405 cont

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Description: In July 2015, state habilitation centers will begin to deposit room and board funds for residents of Hab centers into a new fund called the Habilitation Center Room and Board Fund. This core contains \$3.4 million in appropriation authority for these receipts. After funds are received and deposited, Hab centers will spend the funds on E&E purchases to support residents of habilitation centers.

Legal Base: State Statute Section: 633, RSMo

Funding Source: Hab Center Room and Board Fund (0435)

FY 2019 GR W/H: N/A

Budget Unit: 74106C

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 10.405														
HAB CENTER PAYMENTS - 74106C														
CORE														
EXPENSE & EQUIPMENT	2,857,990	0.00	3,416,027	0.00	3,416,027	0.00	3,416,027	0.00	3,416,027	0.00	3,416,027	0.00	3,416,027	0.00
OTHER FUNDS	2,857,990	0.00	3,416,027	0.00	3,416,027	0.00	3,416,027	0.00	3,416,027	0.00	3,416,027	0.00	3,416,027	0.00
TOTAL	\$2,857,990	0.00	\$3,416,027	0.00	\$3,416,027	0.00	\$3,416,027	0.00	\$3,416,027	0.00	\$3,416,027	0.00	\$3,416,027	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

Community Programs

Section 10.410

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Description: The Division of DD operates a community based service delivery system through its 11 regional centers. Community programs includes the Purchase of Service (POS) program for non-residential services, the Community Placement (residential services) program, as well as specific appropriations for Consumers & Family Directed Supports, Autism Services, Sarah Jian Lopez Waiver, Early Childhood Intervention (First Steps) and Choices for Families.

Legal Base: State Statute Sections: 630.405, 630.605, 633, RSMo

Funding Source: General Revenue, Federal, Mental Health Local Tax Match Fund (0930), Inter-Agency Payments Fund (0109), Developmental Disabilities Wait List Fund (0986)

FY 2019 GR W/H: \$0

Budget Unit: 74205C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$10,000) OTH PSD core reduction due to funding authority expiring

Core reduction: (\$3,638,931) 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		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 10.410														
COMMUNITY PROGRAMS - 74205C														
CORE														
PERSONAL SERVICES	1,441,383	22.75	1,556,977	24.59	1,556,977	24.59	1,556,977	24.59	1,556,977	24.59	1,556,977	24.59	1,556,977	24.59
GENERAL REVENUE	550,756	8.76	571,462	10.42	571,462	10.42	571,462	10.42	571,462	10.42	571,462	10.42	571,462	10.42
FEDERAL FUNDS	890,627	13.99	985,515	14.17	985,515	14.17	985,515	14.17	985,515	14.17	985,515	14.17	985,515	14.17
EXPENSE & EQUIPMENT	188,039	0.00	221,801	0.00	221,801	0.00	221,801	0.00	221,801	0.00	221,801	0.00	221,801	0.00
GENERAL REVENUE	30,482	0.00	34,425	0.00	34,425	0.00	34,425	0.00	34,425	0.00	34,425	0.00	34,425	0.00
FEDERAL FUNDS	154,407	0.00	182,376	0.00	182,376	0.00	182,376	0.00	182,376	0.00	182,376	0.00	182,376	0.00
OTHER FUNDS	3,150	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC	990,066,231	0.00	1,063,139,638	0.00	1,063,139,638	0.00	1,059,490,707	0.00	1,059,490,707	0.00	1,059,490,707	0.00	1,059,490,707	0.00
GENERAL REVENUE	315,770,548	0.00	337,825,836	0.00	337,825,836	0.00	334,186,905	0.00	334,186,905	0.00	334,186,905	0.00	334,186,905	0.00
FEDERAL FUNDS	658,297,004	0.00	703,450,036	0.00	703,450,036	0.00	703,450,036	0.00	703,450,036	0.00	703,450,036	0.00	703,450,036	0.00
OTHER FUNDS	15,998,679	0.00	21,863,766	0.00	21,863,766	0.00	21,853,766	0.00	21,853,766	0.00	21,853,766	0.00	21,853,766	0.00
TOTAL	\$991,695,653	22.75	\$1,064,918,416	24.59	\$1,064,918,416	24.59	\$1,061,269,485	24.59	\$1,061,269,485	24.59	\$1,061,269,485	24.59	\$1,061,269,485	24.59

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	23,495	0.00	23,495	0.00	23,495	0.00	23,495	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,495	0.00	23,495	0.00	23,495	0.00	23,495	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,495	0.00	\$23,495	0.00	\$23,495	0.00	\$23,495	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

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 10.410														
COMMUNITY PROGRAMS - 74205C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	9,294	0.00	9,294	0.00	9,294	0.00	9,294	0.00	9,294	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,672	0.00	3,672	0.00	3,672	0.00	3,672	0.00	3,672	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,622	0.00	5,622	0.00	5,622	0.00	5,622	0.00	5,622	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,294	0.00	\$9,294	0.00	\$9,294	0.00	\$9,294	0.00	\$9,294	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	3,082	0.00	3,082	0.00	3,082	0.00	3,082	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,082	0.00	3,082	0.00	3,082	0.00	3,082	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,082	0.00	\$3,082	0.00	\$3,082	0.00	\$3,082	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	79,709,082	0.00	79,714,220	0.00	28,959,116	0.00	79,714,220	0.00	57,918,230	0.00
GENERAL REVENUE	0	0.00	0	0.00	36,367,245	0.00	36,116,465	0.00	14,308,234	0.00	36,116,465	0.00	28,616,465	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 10.410														
COMMUNITY PROGRAMS - 74205C														
DMH Utilization Increase - 1650013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	79,709,082	0.00	79,714,220	0.00	28,959,116	0.00	79,714,220	0.00	57,918,230	0.00
FEDERAL FUNDS	0	0.00	0	0.00	43,341,837	0.00	43,597,755	0.00	14,650,882	0.00	43,597,755	0.00	29,301,765	0.00
TOTAL	\$0	0.00	\$0	0.00	\$79,709,082	0.00	\$79,714,220	0.00	\$28,959,116	0.00	\$79,714,220	0.00	\$57,918,230	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.														

FY 19 Provider COLA Shortfall - 1650017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,338,732	0.00	1,338,732	0.00	1,338,732	0.00	1,338,732	0.00	1,338,732	0.00
GENERAL REVENUE	0	0.00	0	0.00	472,299	0.00	467,186	0.00	467,186	0.00	467,186	0.00	467,186	0.00
FEDERAL FUNDS	0	0.00	0	0.00	866,433	0.00	871,546	0.00	871,546	0.00	871,546	0.00	871,546	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,338,732	0.00	\$1,338,732	0.00	\$1,338,732	0.00	\$1,338,732	0.00	\$1,338,732	0.00
The amount appropriated in the FY 19 TAFP bill was calculated by restoring the amount that was core reduced in FY 18 and didn't take into account core changes that occurred or increased utilization. The dollar appropriated for the rate restoration equated to ~1.37%. This request makes up for the difference between 1.37% and 1.5%.														

PAB Recommended Pay Plan - 1650027														
PERSONAL SERVICES	0	0.00	0	0.00	3,200	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 10.410														
COMMUNITY PROGRAMS - 74205C														
PAB Recommended Pay Plan - 1650027														
PERSONAL SERVICES	0	0.00	0	0.00	3,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,200	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.														

DD Rate Standardization - 1650021														
PROGRAM-SPECIFIC	0	0.00	0	0.00	219,850,186	0.00	36,641,698	0.00	58,437,688	0.00	36,641,698	0.00	58,437,688	0.00
GENERAL REVENUE	0	0.00	0	0.00	76,501,269	0.00	12,609,141	0.00	20,109,141	0.00	12,609,141	0.00	20,109,141	0.00
FEDERAL FUNDS	0	0.00	0	0.00	143,348,917	0.00	24,032,557	0.00	38,328,547	0.00	24,032,557	0.00	38,328,547	0.00
TOTAL	\$0	0.00	\$0	0.00	\$219,850,186	0.00	\$36,641,698	0.00	\$58,437,688	0.00	\$36,641,698	0.00	\$58,437,688	0.00

Rates paid for contracts with provider agencies have not kept up with the inflationary rate for this industry due to limited or inconsistent cost of living adjustments. The rate differential necessary to bring current rates up to the actual market cost was annualized, resulting in this request. These rates directly affect the wages that can be paid to direct support staff. Providers are in direct competition with fast food and retail employers who pay at the same level or higher which creates increased competition within the currently tight labor market.

St. Louis Transportation - 1650024														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,149,524	0.00	1,149,524	0.00	1,149,524	0.00	1,149,524	0.00	1,149,524	0.00
GENERAL REVENUE	0	0.00	0	0.00	400,000	0.00	395,574	0.00	395,574	0.00	395,574	0.00	395,574	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 10.410														
COMMUNITY PROGRAMS - 74205C														
St. Louis Transportation - 1650024														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,149,524	0.00	1,149,524	0.00	1,149,524	0.00	1,149,524	0.00	1,149,524	0.00
FEDERAL FUNDS	0	0.00	0	0.00	749,524	0.00	753,950	0.00	753,950	0.00	753,950	0.00	753,950	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,149,524	0.00	\$1,149,524	0.00	\$1,149,524	0.00	\$1,149,524	0.00	\$1,149,524	0.00
The Division of DD is working on a new contract with LogistiCare Solutions and other smaller providers to avoid interruption of transportation service within the St. Louis Area, which results in a small budget shortfall. The current contractor, Bi-State, unilaterally ended their contract with DMH as of 7/31/18 due to insufficient rates. Transportation services under this contract are critical to these individuals who need it to get to their jobs, day programs, and other Medicaid Waiver services.														

TCM Funding Reinstatement - 1650016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
In FY 2018, this amount was core reduced in the Gov Rec based on projected lapse in FY 2017. However, DMH did not lapse any TCM GR in FY18 and instead covered these costs with federal cash. The allocation formula is based on what DMH and providers feel is a reasonable amount of billable time for each service coordinator. Reducing the formula would impact the amount of time providers could afford to spend on each case.														

Privatize St Louis Serv Coord - 1650015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,199,268	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,113,249	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 10.410														
COMMUNITY PROGRAMS - 74205C														
Privatize St Louis Serv Coord - 1650015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,199,268	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,086,019	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,199,268	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This funding will move 750 Medicaid-eligible individuals in the St. Louis region from the caseload of state-employed service coordinators to private providers (county governmental boards and non-profits) to achieve the most effective caseload ratios.														

FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,638,931	0.00	3,638,931	0.00	3,638,931	0.00	3,638,931	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,638,931	0.00	3,638,931	0.00	3,638,931	0.00	3,638,931	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,638,931	0.00	\$3,638,931	0.00	\$3,638,931	0.00	\$3,638,931	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	5,602,386	0.00	5,602,386	0.00	5,602,386	0.00	5,602,386	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,917,635	0.00	1,917,635	0.00	1,917,635	0.00	1,917,635	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,508,822	0.00	3,508,822	0.00	3,508,822	0.00	3,508,822	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 10.410														
COMMUNITY PROGRAMS - 74205C														
Provider Rate Increases - 0000020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,602,386	0.00	5,602,386	0.00	5,602,386	0.00	5,602,386	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	175,929	0.00	175,929	0.00	175,929	0.00	175,929	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,602,386	0.00	\$5,602,386	0.00	\$5,602,386	0.00	\$5,602,386	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.														

ECHO Autism - 1650030														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Funding for autism outreach, education, and awareness through the Thompson Center for Autism and Neurodevelopmental Disorders at the University of Missouri.														

TOTAL - COMMUNITY PROGRAMS	\$991,695,653	22.75	\$1,064,918,416	24.59	\$1,371,677,702	24.59	\$1,191,890,847	24.59	\$1,162,931,733	24.59	\$1,191,890,847	24.59	\$1,191,890,847	24.59
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

ATI – DD Training Pilot

Section 10.410 cont.

Page 930

Description: The Developmental Disability Training Pilot Program is a program that will provide training to individuals and providers in St. Louis and h County.
Legal Base: State Statute Sections: 630.405, 630.605, 633, RSMo
Funding Source: General Revenue
FY 2019 GR W/H: \$0
Budget Unit: 74207C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ±\$300,000 GR PSD reallocated to EE within section 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 10.410														
ATI-DD TRAINING PILOT - 74207C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROGRAM-SPECIFIC	0	0.00	300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	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
Provider Rate Increases - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,500	0.00	4,500	0.00	4,500	0.00	4,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,500	0.00	4,500	0.00	4,500	0.00	4,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,500	0.00	\$4,500	0.00	\$4,500	0.00	\$4,500	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 - ATI-DD TRAINING PILOT	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$304,500	0.00	\$304,500	0.00	\$304,500	0.00	\$304,500	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Autism Outreach Initiatives
Section 10.410 cont.

Page 991

Description: For Autism Outreach Initiatives for children in Northeast Missouri.
Legal Base: N/A
Funding Source: General Revenue
FY 2019 GR W/H: \$0
Budget Unit: 74212C

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 10.410														
AUTISM OUTREACH INITIATIVES - 74212C														
CORE														
PROGRAM-SPECIFIC	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GENERAL REVENUE	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

FY 19 Provider COLA Shortfall - 1650017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	750	0.00	750	0.00	750	0.00	750	0.00	750	0.00
GENERAL REVENUE	0	0.00	0	0.00	750	0.00	750	0.00	750	0.00	750	0.00	750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$750	0.00	\$750	0.00	\$750	0.00	\$750	0.00	\$750	0.00

The amount appropriated in the FY 19 TAFP bill was calculated by restoring the amount that was core reduced in FY 18 and didn't take into account core changes that occurred or increased utilization. The dollar appropriated for the rate restoration equated to ~1.37%. This request makes up for the difference between 1.37% and 1.5%.

Provider Rate Increases - 0000020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	761	0.00	761	0.00	761	0.00	761	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 10.410														
AUTISM OUTREACH INITIATIVES - 74212C														
Provider Rate Increases - 0000020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	761	0.00	761	0.00	761	0.00	761	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	761	0.00	761	0.00	761	0.00	761	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$761	0.00	\$761	0.00	\$761	0.00	\$761	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 - AUTISM OUTREACH INITIATIVES	\$50,000	0.00	\$50,000	0.00	\$50,750	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Autism Regional Projects
Section 10.410 cont.

Page 992

Description: The Division of Developmental Disabilities established the Missouri Autism Project in 1991 as a pilot in Central Missouri. Motivation for the program came from families of children who have autism and who live in rural areas and lacked access to support services. Working with the DMH, those families designed a system in which providers, chosen by an advisory committee comprised of family members of individuals who have autism, deliver support services in homes. Since 1991, similar consumer-driven autism projects have been developed throughout the state.

Legal Base: State Statute Section: 633, RSMo

Funding Source: General Revenue

FY 2019 GR W/H: \$0

Budget Unit: 74210C

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 10.410														
AUTISM REGIONAL PROJECTS - 74210C														
CORE														
EXPENSE & EQUIPMENT	115	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	115	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	8,750,533	0.00	8,881,907	0.00	8,881,907	0.00	8,881,907	0.00	8,881,907	0.00	8,881,907	0.00	8,881,907	0.00
GENERAL REVENUE	8,750,533	0.00	8,881,907	0.00	8,881,907	0.00	8,881,907	0.00	8,881,907	0.00	8,881,907	0.00	8,881,907	0.00
TOTAL	\$8,750,648	0.00	\$8,881,907	0.00	\$8,881,907	0.00	\$8,881,907	0.00	\$8,881,907	0.00	\$8,881,907	0.00	\$8,881,907	0.00

FY 19 Provider COLA Shortfall - 1650017

PROGRAM-SPECIFIC	0	0.00	0	0.00	1,970	0.00	1,970	0.00	1,970	0.00	1,970	0.00	1,970	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,970	0.00	1,970	0.00	1,970	0.00	1,970	0.00	1,970	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,970	0.00	\$1,970	0.00	\$1,970	0.00	\$1,970	0.00	\$1,970	0.00

The amount appropriated in the FY 19 TAFP bill was calculated by restoring the amount that was core reduced in FY 18 and didn't take into account core changes that occurred or increased utilization. The dollar appropriated for the rate restoration equated to ~1.37%. This request makes up for the difference between 1.37% and 1.5%.

Provider Rate Increases - 0000020

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	133,258	0.00	133,258	0.00	133,258	0.00	133,258	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 10.410														
AUTISM REGIONAL PROJECTS - 74210C														
Provider Rate Increases - 0000020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	133,258	0.00	133,258	0.00	133,258	0.00	133,258	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	133,258	0.00	133,258	0.00	133,258	0.00	133,258	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$133,258	0.00	\$133,258	0.00	\$133,258	0.00	\$133,258	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 - AUTISM REGIONAL PROJECTS	\$8,750,648	0.00	\$8,881,907	0.00	\$8,883,877	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

DD - Community Support Staff

Section 10.415

Page 1010

Description: This section provides funding for the Division of DD for Community Support Staff including Case Managers and Quality Assurance positions. The funding will be allocated to the appropriate Regional Center to address caseloads. The funding and FTE for this section have been redirected in FY 2009 from Regional Center budgets and DD Community Programs.

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2019 GR W/H: \$0

Budget Unit: 74242C

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 10.415														
DD COMMUNITY SUPPORT STAFF - 74242C														
CORE														
PERSONAL SERVICES	8,933,972	239.43	10,274,258	237.38	10,274,258	237.38	10,274,258	237.38	10,274,258	237.38	10,274,258	237.38	10,274,258	237.38
GENERAL REVENUE	1,940,750	48.24	2,011,627	28.70	2,011,627	28.70	2,011,627	28.70	2,011,627	28.70	2,011,627	28.70	2,011,627	28.70
FEDERAL FUNDS	6,993,222	191.19	8,262,631	208.68	8,262,631	208.68	8,262,631	208.68	8,262,631	208.68	8,262,631	208.68	8,262,631	208.68
TOTAL	\$8,933,972	239.43	\$10,274,258	237.38	\$10,274,258	237.38	\$10,274,258	237.38	\$10,274,258	237.38	\$10,274,258	237.38	\$10,274,258	237.38

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	155,374	0.00	155,374	0.00	155,374	0.00	155,374	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	155,374	0.00	155,374	0.00	155,374	0.00	155,374	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$155,374	0.00	\$155,374	0.00	\$155,374	0.00	\$155,374	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	83,897	0.00	83,897	0.00	83,897	0.00	83,897	0.00	83,897	0.00
GENERAL REVENUE	0	0.00	0	0.00	10,853	0.00	10,853	0.00	10,853	0.00	10,853	0.00	10,853	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 10.415														
DD COMMUNITY SUPPORT STAFF - 74242C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	83,897	0.00	83,897	0.00	83,897	0.00	83,897	0.00	83,897	0.00
FEDERAL FUNDS	0	0.00	0	0.00	73,044	0.00	73,044	0.00	73,044	0.00	73,044	0.00	73,044	0.00
TOTAL	\$0	0.00	\$0	0.00	\$83,897	0.00	\$83,897	0.00	\$83,897	0.00	\$83,897	0.00	\$83,897	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 - DD COMMUNITY SUPPORT STAFF	\$8,933,972	239.43	\$10,274,258	237.38	\$10,358,155	237.38	\$10,513,529	237.38	\$10,513,529	237.38	\$10,513,529	237.38	\$10,513,529	237.38
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Developmental Disabilities Act
Section 10.420

Page 1022

Description: This appropriation provides federal funding for training and educational programs designed to assist individuals with developmental disabilities and their families to better access the services and support systems necessary to allow them to live independently in their own communities. The Missouri Planning Council for Developmental Disabilities serves as the planning and development arm of the Developmental Disability Services system. The Missouri Planning Council, comprised of 23 members, is federally funded and supports 11 regional advisory councils and carries out activities in cooperation with regional councils.

Legal Base: State Statute Section: 633.020, RSMo, P.L. 106-402 Developmental Disabilities Assistance & Bill of Rights Act, Executive Order 79-23

Funding Source: Federal

FY 2019 GR W/H: N/A

Budget Unit: 74240C

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 10.420														
DEV DISABILITIES GRANT (DDA) - 74240C														
CORE														
PERSONAL SERVICES	308,580	5.92	422,423	7.98	422,423	7.98	422,423	7.98	422,423	7.98	422,423	7.98	422,423	7.98
FEDERAL FUNDS	308,580	5.92	422,423	7.98	422,423	7.98	422,423	7.98	422,423	7.98	422,423	7.98	422,423	7.98
EXPENSE & EQUIPMENT	966,076	0.00	1,146,512	0.00	1,146,512	0.00	1,146,512	0.00	1,146,512	0.00	1,146,512	0.00	1,146,512	0.00
FEDERAL FUNDS	966,076	0.00	1,146,512	0.00	1,146,512	0.00	1,146,512	0.00	1,146,512	0.00	1,146,512	0.00	1,146,512	0.00
TOTAL	\$1,274,656	5.92	\$1,568,935	7.98	\$1,568,935	7.98	\$1,568,935	7.98	\$1,568,935	7.98	\$1,568,935	7.98	\$1,568,935	7.98

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,379	0.00	6,379	0.00	6,379	0.00	6,379	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,379	0.00	6,379	0.00	6,379	0.00	6,379	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,379	0.00	\$6,379	0.00	\$6,379	0.00	\$6,379	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	2,837	0.00	2,837	0.00	2,837	0.00	2,837	0.00	2,837	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 10.420														
DEV DISABILITIES GRANT (DDA) - 74240C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	2,837	0.00	2,837	0.00	2,837	0.00	2,837	0.00	2,837	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,837	0.00	2,837	0.00	2,837	0.00	2,837	0.00	2,837	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,837	0.00	\$2,837	0.00	\$2,837	0.00	\$2,837	0.00	\$2,837	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	2,072	0.00	2,072	0.00	2,072	0.00	2,072	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,072	0.00	2,072	0.00	2,072	0.00	2,072	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,072	0.00	\$2,072	0.00	\$2,072	0.00	\$2,072	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%.														
TOTAL - DEV DISABILITIES GRANT (DDA)	\$1,274,656	5.92	\$1,568,935	7.98	\$1,571,772	7.98	\$1,580,223	7.98	\$1,580,223	7.98	\$1,580,223	7.98	\$1,580,223	7.98

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – ICF/IID Provider Tax
Section 10.425

Page 1037

Description: The Division of DD worked with the MO HealthNet Division to implement a new Federal funding stream authorized in SB 1081. The legislation allows the state to implement a provider tax on all ICF/IIDs. The legislation will allow the state to impose a 5.95% provider tax on operating revenues of both private and state operated ICF/IID facilities. The Division of DD projects the ICF/IID provider tax on state operated facilities will generate in excess of \$2.1 million in federal funding annually. This section is a transfer section from the ICF/IID Reimbursement Allowance Fund to GR. The core also allows for the transfer from the ICF/MR Reimbursement Allowance Fund to DMH Federal Funds to allow for the use of Federal funds generated by the ICF/IIDs to support the Federal authority and FTEs redirected from the Regional Offices in FY2009 to Community Support Staff.

Legal Base: PL 106-402, Developmental Disabilities and Bill of Rights Act

Funding Source: ICF/IID Reimbursement Allowance Fund (0901)

FY 2019 GR W/H: N/A

Budget Units: 74251C

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 10.425														
ICF-ID REIMB ALLOW TO GR TRF - 74251C														
CORE														
FUND TRANSFERS	1,997,827	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
OTHER FUNDS	1,997,827	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
TOTAL	\$1,997,827	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00
TOTAL - ICF-ID REIMB ALLOW TO GR TRF	\$1,997,827	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – ICF/IID Provider Tax (GR to ICF/IID Transfer)
Section 10.425 cont.

Page 1038

Description: The Division of DD worked with the MO HealthNet Division to implement a new Federal funding stream authorized in SB 1081. The legislation allows the state to implement a provider tax on all ICF/IIDs. The legislation will allow the state to impose a 5.95% provider tax on operating revenues of both private and state operated ICF/IID facilities. The Division of DD projects the ICF/IID provider tax on state operated facilities will generate approximately \$2.1 million in federal funding annually. This item allows for the payment of GR to the ICF/IID Reimbursement Allowance Fund for the ability to draw down FFP related to the provider tax. This transfer allows for General Revenue to be reimbursed for the private ICF/IID provider tax. This is a non-count section.

Legal Base: PL 106-402, Developmental Disabilities and Bill of Rights Act

Funding Source: ICF/ID Reimbursement Allowance Fund

FY 2019 GR W/H: N/A

Budget Unit: 74253C

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 10.425														
DD-ICF-ID REIM ALLOW FED TRF - 74253C														
CORE														
FUND TRANSFERS	3,592,063	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00
OTHER FUNDS	3,592,063	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00
TOTAL	\$3,592,063	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Central Missouri Regional Center
Section 10.500

Page 1053

Description: This section provides funding to support the operation of the Central Missouri Regional Center. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2019 GR W/H: \$0

Budget Unit: 74310C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$6,625) OTH EE reduction of Revolving Administrative Trust Fund

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 10.500														
CENTRAL MO RO - 74310C														
CORE														
PERSONAL SERVICES	3,504,459	86.03	3,886,579	98.70	3,886,579	98.70	3,886,579	98.70	3,886,579	98.70	3,886,579	98.70	3,886,579	98.70
GENERAL REVENUE	3,092,238	76.15	3,216,670	81.70	3,216,670	81.70	3,216,670	81.70	3,216,670	81.70	3,216,670	81.70	3,216,670	81.70
FEDERAL FUNDS	412,221	9.88	669,909	17.00	669,909	17.00	669,909	17.00	669,909	17.00	669,909	17.00	669,909	17.00
EXPENSE & EQUIPMENT	288,009	0.00	293,895	0.00	287,270	0.00	287,270	0.00	287,270	0.00	287,270	0.00	287,270	0.00
GENERAL REVENUE	178,055	0.00	176,937	0.00	176,937	0.00	176,937	0.00	176,937	0.00	176,937	0.00	176,937	0.00
FEDERAL FUNDS	109,954	0.00	110,333	0.00	110,333	0.00	110,333	0.00	110,333	0.00	110,333	0.00	110,333	0.00
OTHER FUNDS	0	0.00	6,625	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,792,468	86.03	\$4,180,474	98.70	\$4,173,849	98.70	\$4,173,849	98.70	\$4,173,849	98.70	\$4,173,849	98.70	\$4,173,849	98.70

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	58,820	0.00	58,820	0.00	58,820	0.00	58,820	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	58,820	0.00	58,820	0.00	58,820	0.00	58,820	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$58,820	0.00	\$58,820	0.00	\$58,820	0.00	\$58,820	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	34,747	0.00	34,747	0.00	34,747	0.00	34,747	0.00	34,747	0.00
GENERAL REVENUE	0	0.00	0	0.00	28,797	0.00	28,797	0.00	28,797	0.00	28,797	0.00	28,797	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 10.500														
CENTRAL MO RO - 74310C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	34,747	0.00	34,747	0.00	34,747	0.00	34,747	0.00	34,747	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,950	0.00	5,950	0.00	5,950	0.00	5,950	0.00	5,950	0.00
TOTAL	\$0	0.00	\$0	0.00	\$34,747	0.00	\$34,747	0.00	\$34,747	0.00	\$34,747	0.00	\$34,747	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	66,182	0.00	66,182	0.00	66,182	0.00	66,182	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	66,182	0.00	66,182	0.00	66,182	0.00	66,182	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$66,182	0.00	\$66,182	0.00	\$66,182	0.00	\$66,182	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	24,877	0.00	0	0.00	0	0.00	0	0.00	0	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 10.500														
CENTRAL MO RO - 74310C														
PAB Recommended Pay Plan - 1650027														
PERSONAL SERVICES	0	0.00	0	0.00	24,877	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	24,877	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$24,877	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.														
RATF Replacement - 1650018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	6,625	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,625	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,625	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
In FY 2019, Central Missouri Regional Office (RO), Kansas City RO, Sikeston RO, Springfield RO, St. Louis RO, and St. Louis Developmental Disabilities Treatment Center GR funding was core reduced and replaced with authority from the RAT Fund for fleet management cost savings. Since DMH was unable to access this funding, GR is requested to restore the core reductions.														
TOTAL - CENTRAL MO RO	\$3,792,468	86.03	\$4,180,474	98.70	\$4,240,098	98.70	\$4,333,598	98.70	\$4,333,598	98.70	\$4,333,598	98.70	\$4,333,598	98.70

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Kansas City Regional Center
Section 10.505

Page 1054

Description: This section provides funding to support the operation of the Kansas City Regional Center. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2019 GR W/H: \$0

Budget Unit: 74325C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$23,000) OTH EE reduction of Revolving Administrative Trust Fund

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 10.505														
KANSAS CITY RO - 74325C														
CORE														
PERSONAL SERVICES	3,847,260	91.43	4,131,929	97.74	4,131,929	97.74	4,131,929	97.74	4,131,929	97.74	4,131,929	97.74	4,131,929	97.74
GENERAL REVENUE	2,767,011	60.58	2,877,597	68.00	2,877,597	68.00	2,877,597	68.00	2,877,597	68.00	2,877,597	68.00	2,877,597	68.00
FEDERAL FUNDS	1,080,249	30.85	1,254,332	29.74	1,254,332	29.74	1,254,332	29.74	1,254,332	29.74	1,254,332	29.74	1,254,332	29.74
EXPENSE & EQUIPMENT	350,821	0.00	385,865	0.00	362,865	0.00	362,865	0.00	362,865	0.00	362,865	0.00	362,865	0.00
GENERAL REVENUE	274,521	0.00	251,551	0.00	251,551	0.00	251,551	0.00	251,551	0.00	251,551	0.00	251,551	0.00
FEDERAL FUNDS	76,300	0.00	111,314	0.00	111,314	0.00	111,314	0.00	111,314	0.00	111,314	0.00	111,314	0.00
OTHER FUNDS	0	0.00	23,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$4,198,081	91.43	\$4,517,794	97.74	\$4,494,794	97.74	\$4,494,794	97.74	\$4,494,794	97.74	\$4,494,794	97.74	\$4,494,794	97.74

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	62,507	0.00	62,507	0.00	62,507	0.00	62,507	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	62,507	0.00	62,507	0.00	62,507	0.00	62,507	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$62,507	0.00	\$62,507	0.00	\$62,507	0.00	\$62,507	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	34,931	0.00	34,931	0.00	34,931	0.00	34,931	0.00	34,931	0.00
GENERAL REVENUE	0	0.00	0	0.00	24,511	0.00	24,511	0.00	24,511	0.00	24,511	0.00	24,511	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 10.505														
KANSAS CITY RO - 74325C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	34,931	0.00	34,931	0.00	34,931	0.00	34,931	0.00	34,931	0.00
FEDERAL FUNDS	0	0.00	0	0.00	10,420	0.00	10,420	0.00	10,420	0.00	10,420	0.00	10,420	0.00
TOTAL	\$0	0.00	\$0	0.00	\$34,931	0.00	\$34,931	0.00	\$34,931	0.00	\$34,931	0.00	\$34,931	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	103,540	0.00	103,540	0.00	103,540	0.00	103,540	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	103,540	0.00	103,540	0.00	103,540	0.00	103,540	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$103,540	0.00	\$103,540	0.00	\$103,540	0.00	\$103,540	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	30,750	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 10.505														
KANSAS CITY RO - 74325C														
PAB Recommended Pay Plan - 1650027														
PERSONAL SERVICES	0	0.00	0	0.00	30,750	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	30,750	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$30,750	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.														

RATF Replacement - 1650018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	23,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	23,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$23,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
In FY 2019, Central Missouri Regional Office (RO), Kansas City RO, Sikeston RO, Springfield RO, St. Louis RO, and St. Louis Developmental Disabilities Treatment Center GR funding was core reduced and replaced with authority from the RAT Fund for fleet management cost savings. Since DMH was unable to access this funding, GR is requested to restore the core reductions.														

TOTAL - KANSAS CITY RO	\$4,198,081	91.43	\$4,517,794	97.74	\$4,583,475	97.74	\$4,695,772	97.74	\$4,695,772	97.74	\$4,695,772	97.74	\$4,695,772	97.74
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Sikeston Regional Center
Section 10.510

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Description: This section provides funding to support the operation of the Sikeston Regional Center. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2019 GR W/H: \$0

Budget Unit: 74345C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$15,500) OTH EE reduction of Revolving Administrative Trust Fund

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 10.510														
SIKESTON RO - 74345C														
CORE														
PERSONAL SERVICES	1,853,300	46.10	1,970,439	49.57	1,970,439	49.57	1,970,439	49.57	1,970,439	49.57	1,970,439	49.57	1,970,439	49.57
GENERAL REVENUE	1,659,008	41.29	1,725,381	42.82	1,725,381	42.82	1,725,381	42.82	1,725,381	42.82	1,725,381	42.82	1,725,381	42.82
FEDERAL FUNDS	194,292	4.81	245,058	6.75	245,058	6.75	245,058	6.75	245,058	6.75	245,058	6.75	245,058	6.75
EXPENSE & EQUIPMENT	166,785	0.00	171,090	0.00	155,590	0.00	155,590	0.00	155,590	0.00	155,590	0.00	155,590	0.00
GENERAL REVENUE	139,203	0.00	128,008	0.00	128,008	0.00	128,008	0.00	128,008	0.00	128,008	0.00	128,008	0.00
FEDERAL FUNDS	27,582	0.00	27,582	0.00	27,582	0.00	27,582	0.00	27,582	0.00	27,582	0.00	27,582	0.00
OTHER FUNDS	0	0.00	15,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,020,085	46.10	\$2,141,529	49.57	\$2,126,029	49.57	\$2,126,029	49.57	\$2,126,029	49.57	\$2,126,029	49.57	\$2,126,029	49.57

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	29,822	0.00	29,822	0.00	29,822	0.00	29,822	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	29,822	0.00	29,822	0.00	29,822	0.00	29,822	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,822	0.00	\$29,822	0.00	\$29,822	0.00	\$29,822	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	17,428	0.00	17,428	0.00	17,428	0.00	17,428	0.00	17,428	0.00
GENERAL REVENUE	0	0.00	0	0.00	15,064	0.00	15,064	0.00	15,064	0.00	15,064	0.00	15,064	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 10.510														
SIKESTON RO - 74345C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	17,428	0.00	17,428	0.00	17,428	0.00	17,428	0.00	17,428	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,364	0.00	2,364	0.00	2,364	0.00	2,364	0.00	2,364	0.00
TOTAL	\$0	0.00	\$0	0.00	\$17,428	0.00	\$17,428	0.00	\$17,428	0.00	\$17,428	0.00	\$17,428	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	38,995	0.00	38,995	0.00	38,995	0.00	38,995	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	38,995	0.00	38,995	0.00	38,995	0.00	38,995	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$38,995	0.00	\$38,995	0.00	\$38,995	0.00	\$38,995	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%.														

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 10.510														
SIKESTON RO - 74345C														
PAB Recommended Pay Plan - 1650027														
PERSONAL SERVICES	0	0.00	0	0.00	8,480	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	8,480	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,480	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.														

RATF Replacement - 1650018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	15,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	15,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$15,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
In FY 2019, Central Missouri Regional Office (RO), Kansas City RO, Sikeston RO, Springfield RO, St. Louis RO, and St. Louis Developmental Disabilities Treatment Center GR funding was core reduced and replaced with authority from the RAT Fund for fleet management cost savings. Since DMH was unable to access this funding, GR is requested to restore the core reductions.														

TOTAL - SIKESTON RO	\$2,020,085	46.10	\$2,141,529	49.57	\$2,167,437	49.57	\$2,212,274	49.57	\$2,212,274	49.57	\$2,212,274	49.57	\$2,212,274	49.57
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Springfield Regional Center
Section 10.515

Page 1056

Description: This section provides funding to support the operation of the Springfield Regional Center. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2019 GR W/H: \$0

Budget Unit: 74350C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$55,679) OTH EE reduction of Revolving Administrative Trust Fund

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 10.515														
SPRINGFIELD RO - 74350C														
CORE														
PERSONAL SERVICES	2,288,051	55.05	2,464,597	61.13	2,464,597	61.13	2,464,597	61.13	2,464,597	61.13	2,464,597	61.13	2,464,597	61.13
GENERAL REVENUE	2,000,948	49.09	2,081,731	49.38	2,081,731	49.38	2,081,731	49.38	2,081,731	49.38	2,081,731	49.38	2,081,731	49.38
FEDERAL FUNDS	287,103	5.96	382,866	11.75	382,866	11.75	382,866	11.75	382,866	11.75	382,866	11.75	382,866	11.75
EXPENSE & EQUIPMENT	234,540	0.00	262,950	0.00	207,271	0.00	207,271	0.00	207,271	0.00	207,271	0.00	207,271	0.00
GENERAL REVENUE	214,799	0.00	165,763	0.00	165,763	0.00	165,763	0.00	165,763	0.00	165,763	0.00	165,763	0.00
FEDERAL FUNDS	19,741	0.00	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00
OTHER FUNDS	0	0.00	55,679	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,522,591	55.05	\$2,727,547	61.13	\$2,671,868	61.13	\$2,671,868	61.13	\$2,671,868	61.13	\$2,671,868	61.13	\$2,671,868	61.13

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	37,292	0.00	37,292	0.00	37,292	0.00	37,292	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	37,292	0.00	37,292	0.00	37,292	0.00	37,292	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,292	0.00	\$37,292	0.00	\$37,292	0.00	\$37,292	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	21,647	0.00	21,647	0.00	21,647	0.00	21,647	0.00	21,647	0.00
GENERAL REVENUE	0	0.00	0	0.00	17,534	0.00	17,534	0.00	17,534	0.00	17,534	0.00	17,534	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 10.515														
SPRINGFIELD RO - 74350C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	21,647	0.00	21,647	0.00	21,647	0.00	21,647	0.00	21,647	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,113	0.00	4,113	0.00	4,113	0.00	4,113	0.00	4,113	0.00
TOTAL	\$0	0.00	\$0	0.00	\$21,647	0.00	\$21,647	0.00	\$21,647	0.00	\$21,647	0.00	\$21,647	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	37,982	0.00	37,982	0.00	37,982	0.00	37,982	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	37,982	0.00	37,982	0.00	37,982	0.00	37,982	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,982	0.00	\$37,982	0.00	\$37,982	0.00	\$37,982	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%.														

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 10.515														
SPRINGFIELD RO - 74350C														
PAB Recommended Pay Plan - 1650027														
PERSONAL SERVICES	0	0.00	0	0.00	12,324	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	12,324	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$12,324	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.														

RATF Replacement - 1650018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	55,679	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	55,679	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$55,679	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
In FY 2019, Central Missouri Regional Office (RO), Kansas City RO, Sikeston RO, Springfield RO, St. Louis RO, and St. Louis Developmental Disabilities Treatment Center GR funding was core reduced and replaced with authority from the RAT Fund for fleet management cost savings. Since DMH was unable to access this funding, GR is requested to restore the core reductions.														

TOTAL - SPRINGFIELD RO	\$2,522,591	55.05	\$2,727,547	61.13	\$2,761,518	61.13	\$2,768,789	61.13	\$2,768,789	61.13	\$2,768,789	61.13	\$2,768,789	61.13
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - St. Louis Regional Center
Section 10.520

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Description: This section provides funding to support the operation of the St. Louis Regional Center. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2019 GR W/H: \$0

Budget Unit: 74355C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$25,568) OTH EE reduction of Revolving Administrative Trust Fund

Core reallocation in: \$30,350 FED PS reallocated in for Account Clerk II from Bellefontaine Hab Center & St. Louis Developmental Disabilities Treatment Center

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 10.520														
ST LOUIS RO - 74355C														
CORE														
PERSONAL SERVICES	5,010,147	122.91	5,380,271	140.00	5,410,621	141.00	5,410,621	141.00	5,410,621	141.00	5,410,621	141.00	5,410,621	141.00
GENERAL REVENUE	4,145,525	104.65	4,314,003	113.25	4,314,003	113.25	4,314,003	113.25	4,314,003	113.25	4,314,003	113.25	4,314,003	113.25
FEDERAL FUNDS	864,622	18.26	1,066,268	26.75	1,096,618	27.75	1,096,618	27.75	1,096,618	27.75	1,096,618	27.75	1,096,618	27.75
EXPENSE & EQUIPMENT	551,647	0.00	620,501	0.00	594,933	0.00	594,933	0.00	594,933	0.00	594,933	0.00	594,933	0.00
GENERAL REVENUE	373,206	0.00	359,179	0.00	359,179	0.00	359,179	0.00	359,179	0.00	359,179	0.00	359,179	0.00
FEDERAL FUNDS	178,441	0.00	235,754	0.00	235,754	0.00	235,754	0.00	235,754	0.00	235,754	0.00	235,754	0.00
OTHER FUNDS	0	0.00	25,568	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,561,794	122.91	\$6,000,772	140.00	\$6,005,554	141.00	\$6,005,554	141.00	\$6,005,554	141.00	\$6,005,554	141.00	\$6,005,554	141.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	81,908	0.00	81,908	0.00	81,908	0.00	81,908	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	81,908	0.00	81,908	0.00	81,908	0.00	81,908	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$81,908	0.00	\$81,908	0.00	\$81,908	0.00	\$81,908	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	49,980	0.00	49,980	0.00	49,980	0.00	49,980	0.00	49,980	0.00
GENERAL REVENUE	0	0.00	0	0.00	40,267	0.00	40,267	0.00	40,267	0.00	40,267	0.00	40,267	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 10.520														
ST LOUIS RO - 74355C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	49,980	0.00	49,980	0.00	49,980	0.00	49,980	0.00	49,980	0.00
FEDERAL FUNDS	0	0.00	0	0.00	9,713	0.00	9,713	0.00	9,713	0.00	9,713	0.00	9,713	0.00
TOTAL	\$0	0.00	\$0	0.00	\$49,980	0.00	\$49,980	0.00	\$49,980	0.00	\$49,980	0.00	\$49,980	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	289,153	0.00	289,153	0.00	289,153	0.00	289,153	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	289,153	0.00	289,153	0.00	289,153	0.00	289,153	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$289,153	0.00	\$289,153	0.00	\$289,153	0.00	\$289,153	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	33,973	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 10.520														
ST LOUIS RO - 74355C														
PAB Recommended Pay Plan - 1650027														
PERSONAL SERVICES	0	0.00	0	0.00	33,973	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	33,973	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$33,973	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.														
RATF Replacement - 1650018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	25,568	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	25,568	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$25,568	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
In FY 2019, Central Missouri Regional Office (RO), Kansas City RO, Sikeston RO, Springfield RO, St. Louis RO, and St. Louis Developmental Disabilities Treatment Center GR funding was core reduced and replaced with authority from the RAT Fund for fleet management cost savings. Since DMH was unable to access this funding, GR is requested to restore the core reductions.														
TOTAL - ST LOUIS RO	\$5,561,794	122.91	\$6,000,772	140.00	\$6,115,075	141.00	\$6,426,595	141.00	\$6,426,595	141.00	\$6,426,595	141.00	\$6,426,595	141.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Bellefontaine Habilitation Center
Section 10.525

Page 1108

Description: This section provides funding for the Bellefontaine Habilitation Center. The department operates habilitation centers providing Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The Habilitation Centers (Bellefontaine, Higginsville, Marshall, St. Louis Developmental Disabilities Treatment Center, and Southeast MO Residential Services) continue to provide ICF/DD level care for 322 consumers on their campuses. These facilities provide active treatment for individuals who often demand intensive seven-days-a-week care under close professional supervision in an environment conducive to each individual’s development. The Division also operates MO Health Net Waiver ISL’s (Independent Supported Living) and group homes to support approximately 216 people. ISL’s and group homes have been used to effectively transition individuals from a facility in to community settings. Habilitation centers also provided statewide crisis beds to help support individuals in need of short term crisis/evaluation services which for most people last from 30-60 days.

Legal Base: State Statute Section: 633.010, RSMo

Funding Source: General Revenue, Federal

FY 2019 GR W/H: \$0

Budget Unit: 74415C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$15,175) FED PS and (0.50) FED FTE reallocated out to St. Louis Regional Office for Account Clerk II

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reduction: (40,326) GR PS and (1.00) GR FTE reduction at the Bellefontaine Habilitation Center

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – 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 10.525 BELLEFONTAINE HC - 74415C														
CORE														
PERSONAL SERVICES	14,573,304	487.88	15,104,922	445.85	15,089,747	445.35	15,089,747	445.35	15,049,421	444.35	15,049,421	444.35	15,049,421	444.35
GENERAL REVENUE	5,909,465	216.92	6,146,358	149.77	6,146,358	149.77	6,146,358	149.77	6,106,032	148.77	6,106,032	148.77	6,106,032	148.77
FEDERAL FUNDS	8,663,839	270.96	8,958,564	296.08	8,943,389	295.58	8,943,389	295.58	8,943,389	295.58	8,943,389	295.58	8,943,389	295.58
EXPENSE & EQUIPMENT	584,846	0.00	903,286	0.00	903,286	0.00	903,286	0.00	903,286	0.00	903,286	0.00	903,286	0.00
GENERAL REVENUE	246,408	0.00	258,099	0.00	258,099	0.00	258,099	0.00	258,099	0.00	258,099	0.00	258,099	0.00
FEDERAL FUNDS	338,438	0.00	645,187	0.00	645,187	0.00	645,187	0.00	645,187	0.00	645,187	0.00	645,187	0.00
TOTAL	\$15,158,150	487.88	\$16,008,208	445.85	\$15,993,033	445.35	\$15,993,033	445.35	\$15,952,707	444.35	\$15,952,707	444.35	\$15,952,707	444.35

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	228,712	0.00	228,712	0.00	228,712	0.00	228,712	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	228,712	0.00	228,712	0.00	228,712	0.00	228,712	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$228,712	0.00	\$228,712	0.00	\$228,712	0.00	\$228,712	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	157,606	0.00	157,606	0.00	157,606	0.00	157,606	0.00	157,606	0.00
GENERAL REVENUE	0	0.00	0	0.00	54,127	0.00	54,127	0.00	54,127	0.00	54,127	0.00	54,127	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 10.525														
BELLEFONTAINE HC - 74415C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	157,606	0.00	157,606	0.00	157,606	0.00	157,606	0.00	157,606	0.00
FEDERAL FUNDS	0	0.00	0	0.00	103,479	0.00	103,479	0.00	103,479	0.00	103,479	0.00	103,479	0.00
TOTAL	\$0	0.00	\$0	0.00	\$157,606	0.00	\$157,606	0.00	\$157,606	0.00	\$157,606	0.00	\$157,606	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	20,036	0.00	20,036	0.00	20,036	0.00	20,036	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,036	0.00	20,036	0.00	20,036	0.00	20,036	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,036	0.00	\$20,036	0.00	\$20,036	0.00	\$20,036	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 Incr Medical Care Costs - 1650012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	3,952	0.00	3,952	0.00	3,952	0.00	3,952	0.00	3,952	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 10.525														
BELLEFONTAINE HC - 74415C														
DMH Incr Medical Care Costs - 1650012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	3,952	0.00	3,952	0.00	3,952	0.00	3,952	0.00	3,952	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,952	0.00	3,952	0.00	3,952	0.00	3,952	0.00	3,952	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,952	0.00	\$3,952	0.00	\$3,952	0.00	\$3,952	0.00	\$3,952	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	7,158	0.00	7,158	0.00	7,158	0.00	7,158	0.00	7,158	0.00
GENERAL REVENUE	0	0.00	0	0.00	7,158	0.00	7,158	0.00	7,158	0.00	7,158	0.00	7,158	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,158	0.00	\$7,158	0.00	\$7,158	0.00	\$7,158	0.00	\$7,158	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	525,804	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 10.525														
BELLEFONTAINE HC - 74415C														
PAB Recommended Pay Plan - 1650027														
PERSONAL SERVICES	0	0.00	0	0.00	525,804	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	525,804	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$525,804	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 - BELLEFONTAINE HC	\$15,158,150	487.88	\$16,008,208	445.85	\$16,687,553	445.35	\$16,410,497	445.35	\$16,370,171	444.35	\$16,370,171	444.35	\$16,370,171	444.35
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Bellefontaine Facility Overtime
Section 10.525 cont.

Page 1109

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: 74416C

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 10.525														
BELLEFONTAINE HC OVERTIME - 74416C														
CORE														
PERSONAL SERVICES	974,088	27.23	978,957	0.00	978,957	0.00	978,957	0.00	978,957	0.00	978,957	0.00	978,957	0.00
GENERAL REVENUE	933,982	26.34	938,651	0.00	938,651	0.00	938,651	0.00	938,651	0.00	938,651	0.00	938,651	0.00
FEDERAL FUNDS	40,106	0.89	40,306	0.00	40,306	0.00	40,306	0.00	40,306	0.00	40,306	0.00	40,306	0.00
TOTAL	\$974,088	27.23	\$978,957	0.00	\$978,957	0.00	\$978,957	0.00	\$978,957	0.00	\$978,957	0.00	\$978,957	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	14,758	0.00	14,758	0.00	14,758	0.00	14,758	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,758	0.00	14,758	0.00	14,758	0.00	14,758	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,758	0.00	\$14,758	0.00	\$14,758	0.00	\$14,758	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	4,871	0.00	4,871	0.00	4,871	0.00	4,871	0.00	4,871	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,670	0.00	4,670	0.00	4,670	0.00	4,670	0.00	4,670	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 10.525														
BELLEFONTAINE HC OVERTIME - 74416C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	4,871	0.00	4,871	0.00	4,871	0.00	4,871	0.00	4,871	0.00
FEDERAL FUNDS	0	0.00	0	0.00	201	0.00	201	0.00	201	0.00	201	0.00	201	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,871	0.00	\$4,871	0.00	\$4,871	0.00	\$4,871	0.00	\$4,871	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 - BELLEFONTAINE HC OVERTIME	\$974,088	27.23	\$978,957	0.00	\$983,828	0.00	\$998,586	0.00	\$998,586	0.00	\$998,586	0.00	\$998,586	0.00
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Higginsville Habilitation Center
Section 10.530

Page 1110

Description: This section provides funding for the Higginsville Habilitation Center. The department operates habilitation centers providing Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The Habilitation Centers (Bellevue, Higginsville, Marshall, St. Louis Developmental Disabilities Treatment Center, and Southeast MO Residential Services) continue to provide ICF/DD level care for 322 consumers on their campuses. These facilities provide active treatment for individuals who often demand intensive seven-days-a-week care under close professional supervision in an environment conducive to each individual's development. The Division also operates MO Health Net Waiver ISL's (Independent Supported Living) and group homes to support approximately 216 people. ISL's and group homes have been used to effectively transition individuals from a facility in to community settings. Habilitation centers also provided statewide crisis beds to help support individuals in need of short term crisis/evaluation services which for most people last from 30-60 days.

Legal Base: State Statute Section: 633.010, RSMo

Funding Source: General Revenue, Federal

FY 2019 GR W/H: \$0

Budget Unit: 74420C

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 10.530														
HIGGINSVILLE HC - 74420C														
CORE														
PERSONAL SERVICES	8,352,834	279.78	10,002,894	358.43	10,002,894	358.43	10,002,894	358.43	10,002,894	358.43	10,002,894	358.43	10,002,894	358.43
GENERAL REVENUE	3,283,588	105.60	3,344,014	113.42	3,344,014	113.42	3,344,014	113.42	3,344,014	113.42	3,344,014	113.42	3,344,014	113.42
FEDERAL FUNDS	5,069,246	174.18	6,658,880	245.01	6,658,880	245.01	6,658,880	245.01	6,658,880	245.01	6,658,880	245.01	6,658,880	245.01
EXPENSE & EQUIPMENT	363,962	0.00	417,052	0.00	417,052	0.00	417,052	0.00	417,052	0.00	417,052	0.00	417,052	0.00
GENERAL REVENUE	39,278	0.00	50,535	0.00	50,535	0.00	50,535	0.00	50,535	0.00	50,535	0.00	50,535	0.00
FEDERAL FUNDS	324,684	0.00	366,517	0.00	366,517	0.00	366,517	0.00	366,517	0.00	366,517	0.00	366,517	0.00
TOTAL	\$8,716,796	279.78	\$10,419,946	358.43	\$10,419,946	358.43	\$10,419,946	358.43	\$10,419,946	358.43	\$10,419,946	358.43	\$10,419,946	358.43

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	151,936	0.00	151,936	0.00	151,936	0.00	151,936	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	151,936	0.00	151,936	0.00	151,936	0.00	151,936	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$151,936	0.00	\$151,936	0.00	\$151,936	0.00	\$151,936	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	126,143	0.00	126,143	0.00	126,143	0.00	126,143	0.00	126,143	0.00
GENERAL REVENUE	0	0.00	0	0.00	39,879	0.00	39,879	0.00	39,879	0.00	39,879	0.00	39,879	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 10.530														
HIGGINSVILLE HC - 74420C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	126,143	0.00	126,143	0.00	126,143	0.00	126,143	0.00	126,143	0.00
FEDERAL FUNDS	0	0.00	0	0.00	86,264	0.00	86,264	0.00	86,264	0.00	86,264	0.00	86,264	0.00
TOTAL	\$0	0.00	\$0	0.00	\$126,143	0.00	\$126,143	0.00	\$126,143	0.00	\$126,143	0.00	\$126,143	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	32,347	0.00	32,347	0.00	32,347	0.00	32,347	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	32,347	0.00	32,347	0.00	32,347	0.00	32,347	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$32,347	0.00	\$32,347	0.00	\$32,347	0.00	\$32,347	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 Incr Medical Care Costs - 1650012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	5,194	0.00	5,194	0.00	5,194	0.00	5,194	0.00	5,194	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 10.530

HIGGINSVILLE HC - 74420C

DMH Incr Medical Care Costs - 1650012

EXPENSE & EQUIPMENT	0	0.00	0	0.00	5,194	0.00	5,194	0.00	5,194	0.00	5,194	0.00	5,194	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,194	0.00	5,194	0.00	5,194	0.00	5,194	0.00	5,194	0.00

TOTAL	\$0	0.00	\$0	0.00	\$5,194	0.00	\$5,194	0.00	\$5,194	0.00	\$5,194	0.00	\$5,194	0.00
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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	3,475	0.00	3,475	0.00	3,475	0.00	3,475	0.00	3,475	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,475	0.00	3,475	0.00	3,475	0.00	3,475	0.00	3,475	0.00

TOTAL	\$0	0.00	\$0	0.00	\$3,475	0.00	\$3,475	0.00	\$3,475	0.00	\$3,475	0.00	\$3,475	0.00
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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	322,673	0.00	0	0.00	0	0.00	0	0.00	0	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 10.530														
HIGGINSVILLE HC - 74420C														
PAB Recommended Pay Plan - 1650027														
PERSONAL SERVICES	0	0.00	0	0.00	322,673	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	322,673	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$322,673	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 - HIGGINSVILLE HC	\$8,716,796	279.78	\$10,419,946	358.43	\$10,877,431	358.43	\$10,739,041	358.43	\$10,739,041	358.43	\$10,739,041	358.43	\$10,739,041	358.43
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Higginsville Facility Overtime
Section 10.530 cont.

Page 1111

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: 74421C

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 10.530														
HIGGINSVILLE HC OVERTIME - 74421C														
CORE														
PERSONAL SERVICES	493,118	19.47	497,566	0.00	497,566	0.00	497,566	0.00	497,566	0.00	497,566	0.00	497,566	0.00
GENERAL REVENUE	399,475	15.66	401,473	0.00	401,473	0.00	401,473	0.00	401,473	0.00	401,473	0.00	401,473	0.00
FEDERAL FUNDS	93,643	3.81	96,093	0.00	96,093	0.00	96,093	0.00	96,093	0.00	96,093	0.00	96,093	0.00
TOTAL	\$493,118	19.47	\$497,566	0.00	\$497,566	0.00	\$497,566	0.00	\$497,566	0.00	\$497,566	0.00	\$497,566	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,501	0.00	7,501	0.00	7,501	0.00	7,501	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,501	0.00	7,501	0.00	7,501	0.00	7,501	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,501	0.00	\$7,501	0.00	\$7,501	0.00	\$7,501	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	2,477	0.00	2,477	0.00	2,477	0.00	2,477	0.00	2,477	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,998	0.00	1,998	0.00	1,998	0.00	1,998	0.00	1,998	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 10.530														
HIGGINSVILLE HC OVERTIME - 74421C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	2,477	0.00	2,477	0.00	2,477	0.00	2,477	0.00	2,477	0.00
FEDERAL FUNDS	0	0.00	0	0.00	479	0.00	479	0.00	479	0.00	479	0.00	479	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,477	0.00	\$2,477	0.00	\$2,477	0.00	\$2,477	0.00	\$2,477	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 - HIGGINSVILLE HC OVERTIME	\$493,118	19.47	\$497,566	0.00	\$500,043	0.00	\$507,544	0.00	\$507,544	0.00	\$507,544	0.00	\$507,544	0.00
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Northwest Community Services
Section 10.535

Page 1112

Description: This section provides funding for Northwest Community Services providing long-term care in a structured environment. Each center also operates individualized supported living arrangements in their respective communities.
Legal Base: State Statute Section: 633.010, RSMo
Funding Source: General Revenue
FY 2019 GR W/H: \$0
Budget Unit: 74427C

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 10.535														
NORTHWEST COMMUNITY SRVS - 74427C														
CORE														
PERSONAL SERVICES	17,524,089	635.03	18,626,325	614.66	18,626,325	614.66	18,626,325	614.66	18,626,325	614.66	18,626,325	614.66	18,626,325	614.66
GENERAL REVENUE	6,011,146	197.10	6,323,733	184.08	6,323,733	184.08	6,323,733	184.08	6,323,733	184.08	6,323,733	184.08	6,323,733	184.08
FEDERAL FUNDS	11,512,943	437.93	12,302,592	430.58	12,302,592	430.58	12,302,592	430.58	12,302,592	430.58	12,302,592	430.58	12,302,592	430.58
EXPENSE & EQUIPMENT	936,522	0.00	983,401	0.00	983,401	0.00	983,401	0.00	983,401	0.00	983,401	0.00	983,401	0.00
GENERAL REVENUE	389,501	0.00	421,162	0.00	421,162	0.00	421,162	0.00	421,162	0.00	421,162	0.00	421,162	0.00
FEDERAL FUNDS	547,021	0.00	562,239	0.00	562,239	0.00	562,239	0.00	562,239	0.00	562,239	0.00	562,239	0.00
TOTAL	\$18,460,611	635.03	\$19,609,726	614.66	\$19,609,726	614.66	\$19,609,726	614.66	\$19,609,726	614.66	\$19,609,726	614.66	\$19,609,726	614.66

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	282,682	0.00	282,682	0.00	282,682	0.00	282,682	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	282,682	0.00	282,682	0.00	282,682	0.00	282,682	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$282,682	0.00	\$282,682	0.00	\$282,682	0.00	\$282,682	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	219,022	0.00	219,022	0.00	219,022	0.00	219,022	0.00	219,022	0.00
GENERAL REVENUE	0	0.00	0	0.00	68,216	0.00	68,216	0.00	68,216	0.00	68,216	0.00	68,216	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 10.535														
NORTHWEST COMMUNITY SRVS - 74427C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	219,022	0.00	219,022	0.00	219,022	0.00	219,022	0.00	219,022	0.00
FEDERAL FUNDS	0	0.00	0	0.00	150,806	0.00	150,806	0.00	150,806	0.00	150,806	0.00	150,806	0.00
TOTAL	\$0	0.00	\$0	0.00	\$219,022	0.00	\$219,022	0.00	\$219,022	0.00	\$219,022	0.00	\$219,022	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	40,783	0.00	40,783	0.00	40,783	0.00	40,783	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,783	0.00	40,783	0.00	40,783	0.00	40,783	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,783	0.00	\$40,783	0.00	\$40,783	0.00	\$40,783	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 Incr Medical Care Costs - 1650012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	12,264	0.00	12,264	0.00	12,264	0.00	12,264	0.00	12,264	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 10.535														
NORTHWEST COMMUNITY SRVS - 74427C														
DMH Incr Medical Care Costs - 1650012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	12,264	0.00	12,264	0.00	12,264	0.00	12,264	0.00	12,264	0.00
GENERAL REVENUE	0	0.00	0	0.00	12,264	0.00	12,264	0.00	12,264	0.00	12,264	0.00	12,264	0.00
TOTAL	\$0	0.00	\$0	0.00	\$12,264	0.00	\$12,264	0.00	\$12,264	0.00	\$12,264	0.00	\$12,264	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	3,028	0.00	3,028	0.00	3,028	0.00	3,028	0.00	3,028	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,028	0.00	3,028	0.00	3,028	0.00	3,028	0.00	3,028	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,028	0.00	\$3,028	0.00	\$3,028	0.00	\$3,028	0.00	\$3,028	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	684,963	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 10.535														
NORTHWEST COMMUNITY SRVS - 74427C														
PAB Recommended Pay Plan - 1650027														
PERSONAL SERVICES	0	0.00	0	0.00	684,963	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	684,963	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$684,963	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.														

NWCS Higginsville Move - 1650020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	272,250	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	272,250	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$272,250	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
DMH is requesting one-time funding for modular systems furniture, telecommunication relocations, and physical move costs to move 57 staff of NWCS from the Higginsville Habilitation Center campus to leased space in the area. This is due to poor conditions within the current building, including mold. Remediation and restoration efforts of the current building are estimated to be more than \$1.3M.														

TOTAL - NORTHWEST COMMUNITY SRVS	\$18,460,611	635.03	\$19,609,726	614.66	\$20,801,253	614.66	\$20,167,505	614.66	\$20,167,505	614.66	\$20,167,505	614.66	\$20,167,505	614.66
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Southwest Community Services
Section 10.540

Page 1113

Description: This section provides funding for Southwest Community Services providing long-term care in a structured environment. Each center also operates individualized supported living arrangements in their respective communities.
Legal Base: State Statute Section: 633.010, RSMo
Funding Source: General Revenue, Federal
FY 2019 GR W/H: \$0
Budget Unit: 74430C

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 10.540														
SW COM SRVC DD - 74430C														
CORE														
PERSONAL SERVICES	6,083,223	215.29	7,313,858	243.96	7,313,858	243.96	7,313,858	243.96	7,313,858	243.96	7,313,858	243.96	7,313,858	243.96
GENERAL REVENUE	2,170,113	66.92	2,258,542	58.97	2,258,542	58.97	2,258,542	58.97	2,258,542	58.97	2,258,542	58.97	2,258,542	58.97
FEDERAL FUNDS	3,913,110	148.37	5,055,316	184.99	5,055,316	184.99	5,055,316	184.99	5,055,316	184.99	5,055,316	184.99	5,055,316	184.99
EXPENSE & EQUIPMENT	412,280	0.00	431,577	0.00	431,577	0.00	431,577	0.00	431,577	0.00	431,577	0.00	431,577	0.00
GENERAL REVENUE	67,989	0.00	71,659	0.00	71,659	0.00	71,659	0.00	71,659	0.00	71,659	0.00	71,659	0.00
FEDERAL FUNDS	344,291	0.00	359,918	0.00	359,918	0.00	359,918	0.00	359,918	0.00	359,918	0.00	359,918	0.00
TOTAL	\$6,495,503	215.29	\$7,745,435	243.96	\$7,745,435	243.96	\$7,745,435	243.96	\$7,745,435	243.96	\$7,745,435	243.96	\$7,745,435	243.96

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	110,990	0.00	110,990	0.00	110,990	0.00	110,990	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	110,990	0.00	110,990	0.00	110,990	0.00	110,990	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$110,990	0.00	\$110,990	0.00	\$110,990	0.00	\$110,990	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	85,454	0.00	85,454	0.00	85,454	0.00	85,454	0.00	85,454	0.00
GENERAL REVENUE	0	0.00	0	0.00	20,707	0.00	20,707	0.00	20,707	0.00	20,707	0.00	20,707	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 10.540														
SW COM SRVC DD - 74430C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	85,454	0.00	85,454	0.00	85,454	0.00	85,454	0.00	85,454	0.00
FEDERAL FUNDS	0	0.00	0	0.00	64,747	0.00	64,747	0.00	64,747	0.00	64,747	0.00	64,747	0.00
TOTAL	\$0	0.00	\$0	0.00	\$85,454	0.00	\$85,454	0.00	\$85,454	0.00	\$85,454	0.00	\$85,454	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	25,683	0.00	25,683	0.00	25,683	0.00	25,683	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,683	0.00	25,683	0.00	25,683	0.00	25,683	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,683	0.00	\$25,683	0.00	\$25,683	0.00	\$25,683	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 Incr Medical Care Costs - 1650012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	734	0.00	734	0.00	734	0.00	734	0.00	734	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 10.540														
SW COM SRVC DD - 74430C														
DMH Incr Medical Care Costs - 1650012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	734	0.00	734	0.00	734	0.00	734	0.00	734	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
TOTAL	\$0	0.00	\$0	0.00	\$734	0.00	\$734	0.00	\$734	0.00	\$734	0.00	\$734	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	1,641	0.00	1,641	0.00	1,641	0.00	1,641	0.00	1,641	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,641	0.00	1,641	0.00	1,641	0.00	1,641	0.00	1,641	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,641	0.00	\$1,641	0.00	\$1,641	0.00	\$1,641	0.00	\$1,641	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	292,685	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 10.540														
SW COM SRVC DD - 74430C														
PAB Recommended Pay Plan - 1650027														
PERSONAL SERVICES	0	0.00	0	0.00	292,685	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	292,685	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$292,685	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 - SW COM SRVC DD	\$6,495,503	215.29	\$7,745,435	243.96	\$8,125,949	243.96	\$7,969,937	243.96	\$7,969,937	243.96	\$7,969,937	243.96	\$7,969,937	243.96
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

DD – Southwest Community Services Facility Overtime

Section 10.540 cont.

Page 1114

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: 74431C

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 10.540														
SW COM SRVC DD OVERTIME - 74431C														
CORE														
PERSONAL SERVICES	237,200	9.63	238,385	0.00	238,385	0.00	238,385	0.00	238,385	0.00	238,385	0.00	238,385	0.00
GENERAL REVENUE	9,422	0.37	9,470	0.00	9,470	0.00	9,470	0.00	9,470	0.00	9,470	0.00	9,470	0.00
FEDERAL FUNDS	227,778	9.26	228,915	0.00	228,915	0.00	228,915	0.00	228,915	0.00	228,915	0.00	228,915	0.00
TOTAL	\$237,200	9.63	\$238,385	0.00	\$238,385	0.00	\$238,385	0.00	\$238,385	0.00	\$238,385	0.00	\$238,385	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,594	0.00	3,594	0.00	3,594	0.00	3,594	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,594	0.00	3,594	0.00	3,594	0.00	3,594	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,594	0.00	\$3,594	0.00	\$3,594	0.00	\$3,594	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	1,187	0.00	1,187	0.00	1,187	0.00	1,187	0.00	1,187	0.00
GENERAL REVENUE	0	0.00	0	0.00	48	0.00	48	0.00	48	0.00	48	0.00	48	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 10.540														
SW COM SRVC DD OVERTIME - 74431C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	1,187	0.00	1,187	0.00	1,187	0.00	1,187	0.00	1,187	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,139	0.00	1,139	0.00	1,139	0.00	1,139	0.00	1,139	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,187	0.00	\$1,187	0.00	\$1,187	0.00	\$1,187	0.00	\$1,187	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 - SW COM SRVC DD OVERTIME	\$237,200	9.63	\$238,385	0.00	\$239,572	0.00	\$243,166	0.00	\$243,166	0.00	\$243,166	0.00	\$243,166	0.00
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

DD - St. Louis Developmental Disabilities Treatment Center

Section 10.545

Page 1115

Description: This section provides funding for the St. Louis Developmental Disabilities Treatment Center. The department operates habilitation centers providing Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The Habilitation Centers (Bellefontaine, Higginsville, Marshall, St. Louis Developmental Disabilities Treatment Center, and Southeast MO Residential Services) continue to provide ICF/DD level care for 322 consumers on their campuses. These facilities provide active treatment for individuals who often demand intensive seven-days-a-week care under close professional supervision in an environment conducive to each individual's development. The Division also operates MO Health Net Waiver ISL's (Independent Supported Living) and group homes to support approximately 216 people. ISL's and group homes have been used to effectively transition individuals from a facility in to community settings. Habilitation centers also provided statewide crisis beds to help support individuals in need of short term crisis/evaluation services which for most people last from 30-60 days. The St. Louis Developmental Disabilities Treatment Center consists of on-campus ICF/IID settings at St. Charles and South County.

Legal Base: State Statute Section: 633.010 RSMo

Funding Source: General Revenue

FY 2019 GR W/H: \$0

Budget Unit: 74435C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,500) OTH EE reduction of Revolving Administrative Trust Fund
Core reallocation out: (\$15,175) FED PS & (0.50) FED FTE reallocated out to St. Louis Regional Office for Account Clerk II

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reduction: (\$32,000) FED PS and (0.50) FED FTE reduction in St. Louis Developmental Disabilities Treatment Center

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – 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 10.545														
ST LOUIS DDTC - 74435C														
CORE														
PERSONAL SERVICES	14,578,207	460.09	17,340,779	546.74	17,325,604	546.24	17,325,604	546.24	17,293,604	545.74	17,293,604	545.74	17,293,604	545.74
GENERAL REVENUE	4,236,622	112.65	4,404,983	104.39	4,404,983	104.39	4,404,983	104.39	4,404,983	104.39	4,404,983	104.39	4,404,983	104.39
FEDERAL FUNDS	10,341,585	347.44	12,935,796	442.35	12,920,621	441.85	12,920,621	441.85	12,888,621	441.35	12,888,621	441.35	12,888,621	441.35
EXPENSE & EQUIPMENT	2,530,140	0.00	2,584,804	0.00	2,583,304	0.00	2,583,304	0.00	2,583,304	0.00	2,583,304	0.00	2,583,304	0.00
GENERAL REVENUE	1,811,491	0.00	1,864,648	0.00	1,864,648	0.00	1,864,648	0.00	1,864,648	0.00	1,864,648	0.00	1,864,648	0.00
FEDERAL FUNDS	718,649	0.00	718,656	0.00	718,656	0.00	718,656	0.00	718,656	0.00	718,656	0.00	718,656	0.00
OTHER FUNDS	0	0.00	1,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$17,108,347	460.09	\$19,925,583	546.74	\$19,908,908	546.24	\$19,908,908	546.24	\$19,876,908	545.74	\$19,876,908	545.74	\$19,876,908	545.74

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	262,787	0.00	262,787	0.00	262,787	0.00	262,787	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	262,787	0.00	262,787	0.00	262,787	0.00	262,787	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$262,787	0.00	\$262,787	0.00	\$262,787	0.00	\$262,787	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	193,456	0.00	193,456	0.00	193,456	0.00	193,456	0.00	193,456	0.00
GENERAL REVENUE	0	0.00	0	0.00	37,335	0.00	37,335	0.00	37,335	0.00	37,335	0.00	37,335	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 10.545														
ST LOUIS DDTC - 74435C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	193,456	0.00	193,456	0.00	193,456	0.00	193,456	0.00	193,456	0.00
FEDERAL FUNDS	0	0.00	0	0.00	156,121	0.00	156,121	0.00	156,121	0.00	156,121	0.00	156,121	0.00
TOTAL	\$0	0.00	\$0	0.00	\$193,456	0.00	\$193,456	0.00	\$193,456	0.00	\$193,456	0.00	\$193,456	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	25,571	0.00	25,571	0.00	25,571	0.00	25,571	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,571	0.00	25,571	0.00	25,571	0.00	25,571	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,571	0.00	\$25,571	0.00	\$25,571	0.00	\$25,571	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 Incr Medical Care Costs - 1650012

EXPENSE & EQUIPMENT	0	0.00	0	0.00	7,955	0.00	7,955	0.00	7,955	0.00	7,955	0.00	7,955	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 10.545														
ST LOUIS DDTC - 74435C														
DMH Incr Medical Care Costs - 1650012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	7,955	0.00	7,955	0.00	7,955	0.00	7,955	0.00	7,955	0.00
GENERAL REVENUE	0	0.00	0	0.00	7,955	0.00	7,955	0.00	7,955	0.00	7,955	0.00	7,955	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,955	0.00	\$7,955	0.00	\$7,955	0.00	\$7,955	0.00	\$7,955	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	5,585	0.00	5,585	0.00	5,585	0.00	5,585	0.00	5,585	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,585	0.00	5,585	0.00	5,585	0.00	5,585	0.00	5,585	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,585	0.00	\$5,585	0.00	\$5,585	0.00	\$5,585	0.00	\$5,585	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	656,978	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 10.545														
ST LOUIS DDTC - 74435C														
PAB Recommended Pay Plan - 1650027														
PERSONAL SERVICES	0	0.00	0	0.00	656,978	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	656,978	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$656,978	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.														

RATF Replacement - 1650018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
In FY 2019, Central Missouri Regional Office (RO), Kansas City RO, Sikeston RO, Springfield RO, St. Louis RO, and St. Louis Developmental Disabilities Treatment Center GR funding was core reduced and replaced with authority from the RAT Fund for fleet management cost savings. Since DMH was unable to access this funding, GR is requested to restore the core reductions.														

TOTAL - ST LOUIS DDTC	\$17,108,347	460.09	\$19,925,583	546.74	\$20,774,382	546.24	\$20,404,262	546.24	\$20,372,262	545.74	\$20,372,262	545.74	\$20,372,262	545.74
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Southeast Missouri Residential Services
Section 10.550

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Description: This section provides funding the Southeast Missouri Residential Services Center (SEMORs) which consists of on-campus ICF/IID settings in Poplar Bluff and Sikeston, as well as off-campus state operated waiver homes located in the community.
Legal Base: State Statute Section: 633.010, RSMo
Funding Source: General Revenue, Federal
FY 2019 GR W/H: \$0
Budget Unit: 74440C

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 10.550														
SOUTHEAST MO RES SVCS - 74440C														
CORE														
PERSONAL SERVICES	6,523,876	235.79	7,105,787	249.19	7,105,787	249.19	7,105,787	249.19	7,105,787	249.19	7,105,787	249.19	7,105,787	249.19
GENERAL REVENUE	1,826,247	49.73	1,900,653	51.65	1,900,653	51.65	1,900,653	51.65	1,900,653	51.65	1,900,653	51.65	1,900,653	51.65
FEDERAL FUNDS	4,697,629	186.06	5,205,134	197.54	5,205,134	197.54	5,205,134	197.54	5,205,134	197.54	5,205,134	197.54	5,205,134	197.54
EXPENSE & EQUIPMENT	657,610	0.00	666,308	0.00	666,308	0.00	666,308	0.00	666,308	0.00	666,308	0.00	666,308	0.00
GENERAL REVENUE	24,339	0.00	33,037	0.00	33,037	0.00	33,037	0.00	33,037	0.00	33,037	0.00	33,037	0.00
FEDERAL FUNDS	633,271	0.00	633,271	0.00	633,271	0.00	633,271	0.00	633,271	0.00	633,271	0.00	633,271	0.00
TOTAL	\$7,181,486	235.79	\$7,772,095	249.19	\$7,772,095	249.19	\$7,772,095	249.19	\$7,772,095	249.19	\$7,772,095	249.19	\$7,772,095	249.19

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	107,904	0.00	107,904	0.00	107,904	0.00	107,904	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	107,904	0.00	107,904	0.00	107,904	0.00	107,904	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$107,904	0.00	\$107,904	0.00	\$107,904	0.00	\$107,904	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	87,670	0.00	87,670	0.00	87,670	0.00	87,670	0.00	87,670	0.00
GENERAL REVENUE	0	0.00	0	0.00	18,531	0.00	18,531	0.00	18,531	0.00	18,531	0.00	18,531	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 10.550														
SOUTHEAST MO RES SVCS - 74440C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	87,670	0.00	87,670	0.00	87,670	0.00	87,670	0.00	87,670	0.00
FEDERAL FUNDS	0	0.00	0	0.00	69,139	0.00	69,139	0.00	69,139	0.00	69,139	0.00	69,139	0.00
TOTAL	\$0	0.00	\$0	0.00	\$87,670	0.00	\$87,670	0.00	\$87,670	0.00	\$87,670	0.00	\$87,670	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	23,894	0.00	23,894	0.00	23,894	0.00	23,894	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,894	0.00	23,894	0.00	23,894	0.00	23,894	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,894	0.00	\$23,894	0.00	\$23,894	0.00	\$23,894	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 Incr Medical Care Costs - 1650012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	5,684	0.00	5,684	0.00	5,684	0.00	5,684	0.00	5,684	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 10.550														
SOUTHEAST MO RES SVCS - 74440C														
DMH Incr Medical Care Costs - 1650012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	5,684	0.00	5,684	0.00	5,684	0.00	5,684	0.00	5,684	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,684	0.00	5,684	0.00	5,684	0.00	5,684	0.00	5,684	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,684	0.00	\$5,684	0.00	\$5,684	0.00	\$5,684	0.00	\$5,684	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	6,867	0.00	6,867	0.00	6,867	0.00	6,867	0.00	6,867	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,867	0.00	6,867	0.00	6,867	0.00	6,867	0.00	6,867	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,867	0.00	\$6,867	0.00	\$6,867	0.00	\$6,867	0.00	\$6,867	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	289,028	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 10.550														
SOUTHEAST MO RES SVCS - 74440C														
PAB Recommended Pay Plan - 1650027														
PERSONAL SERVICES	0	0.00	0	0.00	289,028	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	289,028	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$289,028	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 RES SVCS	\$7,181,486	235.79	\$7,772,095	249.19	\$8,161,344	249.19	\$8,004,114	249.19	\$8,004,114	249.19	\$8,004,114	249.19	\$8,004,114	249.19
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

DD – Southeast Missouri Residential Services Facility Overtime

Section 10.550 core

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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: 74441C

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 10.550														
SOUTHEAST MO RES SVCS OVERTIME - 74441C														
CORE														
PERSONAL SERVICES	278,025	11.12	279,417	0.00	279,417	0.00	279,417	0.00	279,417	0.00	279,417	0.00	279,417	0.00
GENERAL REVENUE	191,563	7.64	192,522	0.00	192,522	0.00	192,522	0.00	192,522	0.00	192,522	0.00	192,522	0.00
FEDERAL FUNDS	86,462	3.48	86,895	0.00	86,895	0.00	86,895	0.00	86,895	0.00	86,895	0.00	86,895	0.00
TOTAL	\$278,025	11.12	\$279,417	0.00	\$279,417	0.00	\$279,417	0.00	\$279,417	0.00	\$279,417	0.00	\$279,417	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,212	0.00	4,212	0.00	4,212	0.00	4,212	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,212	0.00	4,212	0.00	4,212	0.00	4,212	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,212	0.00	\$4,212	0.00	\$4,212	0.00	\$4,212	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	1,391	0.00	1,391	0.00	1,391	0.00	1,391	0.00	1,391	0.00
GENERAL REVENUE	0	0.00	0	0.00	958	0.00	958	0.00	958	0.00	958	0.00	958	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 10.550														
SOUTHEAST MO RES SVCS OVERTIME - 74441C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	1,391	0.00	1,391	0.00	1,391	0.00	1,391	0.00	1,391	0.00
FEDERAL FUNDS	0	0.00	0	0.00	433	0.00	433	0.00	433	0.00	433	0.00	433	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,391	0.00	\$1,391	0.00	\$1,391	0.00	\$1,391	0.00	\$1,391	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 - SOUTHEAST MO RES SVCS OVERTI	\$278,025	11.12	\$279,417	0.00	\$280,808	0.00	\$285,020	0.00	\$285,020	0.00	\$285,020	0.00	\$285,020	0.00
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Tuberous Sclerosis Complex
Section 10.555

Description: Funding to promote basic scientific research, clinic patient research, and patient care for tuberous sclerosis complex at Washington University in St. Louis.
Legal Base: N/A
Budget Unit: 74211C

CORE ADJUSTMENTS

Core funding was eliminated in FY 2019.

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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 10.555														
TUBEROUS SCLEROSIS COMPLEX - 74211C														
CORE														
PROGRAM-SPECIFIC	242,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	242,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$242,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Tuberous Sclerosis Complex - 1650032														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$250,000	0.00
Funding to promote basic scientific research, clinic patient research, and patient care for tuberous sclerosis complex at Washington University in St. Louis.														
TOTAL - TUBEROUS SCLEROSIS COMPLEX	\$242,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$250,000	0.00

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Transfer to the Legal Expense Fund
Section 10.575

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Description: 3% flexibility was added between this section and various sections within the Department of Mental Health, to allow funds to be transferred to the Legal Expense Fund for the payment of claims and expenses provided by section 105.711 through 105.726 RSMo.

Legal Base: State Statute Sections: 105.711-105.726, RSMo

Funding Source: General Revenue

FY 2019 GR W/H: \$0

Budget Unit: 65103C

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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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 10.575														
DMH LEGAL EXPENSE FUND TRF - 65103C														
CORE														
FUND TRANSFERS	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - DMH LEGAL EXPENSE FUND TRF	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

