



Improving lives THROUGH
supports and services
THAT FOSTER self-determination.

MACDDS June Update

Budget - Revenue

Consensus Revenue Estimate

- ❖ FY15
 - ❖ \$8.372B
 - ❖ 4.6% growth

- ❖ FY16
 - ❖ \$8.673B
 - ❖ 3.6% growth

- ❖ FY15 through May 31
 - ❖ Growth at 7.5%
 - ❖ From \$7.32B in 2014 to \$7.87B in 2015
 - ❖ Context-total state revenue collections
 - ❖ 2012 - \$7.34B
 - ❖ 2013 - \$8.08B
 - ❖ 2014 - \$8.00B
 - ❖ 2015 – Need an additional \$500M to meet CRE

Budget—FY15 Update

- ❖ In-Home Waitlist Update—removed 1,274 individuals from all in-home waitlists.
 - ❖ As of June 24, 2015, 13 individuals were on the community support waiver waitlist, without some sort of status update. Only one has been on the waitlist more than 12 months.
 - ❖ No individuals are currently on the Autism waitlist.
 - ❖ These 13 individuals average length of time on the community support waiver waitlist is 3 1/2 months.
 - ❖ By Region/Satellite Region:
 - ❖ Albany – 1
 - ❖ Central – 1
 - ❖ Hannibal – 2
 - ❖ Kansas City – 1
 - ❖ Poplar Bluff – 2
 - ❖ Springfield – 3
 - ❖ St. Louis – 3

Budget—FY15 Update

❖ Residential Waitlist Update

- As of June 22, 264 of the 270 estimated individuals expected to enter residential care were in placement.
- 52 individuals with a UR Score of 12 were still on the residential waitlist.
- The following offices have no one with a score of 12 currently on the waitlist.
 - Kirksville Satellite Regional Office
 - Sikeston Satellite Regional Office

Rate Review Committee Meeting



- ❖ Tax Amnesty funding decisions will be made once revenues are known.
- ❖ Revenues are estimated at \$63.2M.
- ❖ Total appropriated \$40.1M (state share only reflected below).
 - ❖ \$15.9M DMH
 - ❖ \$9.6M - 3% COLA
 - ❖ \$6.3M DD Rebasing
 - ❖ \$5.3M DHSS
 - ❖ \$1.0M Private Duty Nursing
 - ❖ \$4.3M 3% COLA
 - ❖ \$19.0M DSS
 - ❖ \$5.5M Adult Dental
 - ❖ \$4.0M Primary Care Physician Rate Equity
 - ❖ \$.4M Helicopter Emergency Medical Rate Equity
 - ❖ \$9.1M Provider COLA (Nursing Homes, Home Health, Dental, Physician)

Rate Review Committee Meeting



- ❖ DD Rate Increases - Total Funds
 - ❖ \$18.0M (\$6.3M Tax Amnesty Fund) for rebasing
 - ❖ \$13.2M (\$5.2M Tax Amnesty Fund) 3% provider COLA effective Jan. 1, 2016

- ❖ Division is working on how the \$18.0M, if available, for rebasing will be implemented.
 - ❖ Reviewing a scenario that:
 - ❖ Sets one floor rate for all RAS
 - ❖ Adjusts floor rate for SIS if rate will increase due to adjustment
 - ❖ Should impact anyone who entered the system prior to 2014 and has had a SIS increase.
 - ❖ Will not increase for SIS if SIS has increased but the current rate paid is still higher than the floor rate.
 - ❖ This scenario creates more neutrality among rates– all individuals will either:
 - ❖ Have the same floor rate for their most current SIS, or
 - ❖ Have the higher end-goal rate based on the year they entered residential services.

Waiver Renewals

- ❖ The Comprehensive (residential) and Community Support Waiver are both required to be renewed by July 1, 2016.
- ❖ DMH will update the waivers for compliance with the new HCBS rule.
- ❖ Public forums will be held in the month of July.
 - ❖ Anytime is a good time to share unintentional problems with waivers, here is a public opportunity for families to share that information.
- ❖ Comment summary and responses to the public forums will be developed in August.
- ❖ Waivers will be posted to the website from September 15-October 15 for 30 day public comment period.
- ❖ Medicaid will submit to CMS by April 1, 2016.

MELS Webinar / Training

- ❖ Division conducted two MELS trainings.
 - ❖ At least 22 different SB 40's participated...maybe more
 - ❖ 70 total sign-on for the webinars

- ❖ Webinar is recorded and available on our website at:
https://stateofmo.adobeconnect.com/_a827378498/p6smmi09gch/?launcher=false&fcsContent=true&pbMode=normal

- ❖ MELS guidebook is also posted to our website at:
<http://dmh.mo.gov/dd/provider/docs/melsproviderguidebook.pdf>

- ❖ Created an ongoing MELS/SC training workgroup. The first meeting is scheduled for August 12.
 - ❖ MACDDS members include:
 - ❖ Cole County-Nathan Sutenfield (working on getting other members)
 - ❖ eitas – Amanda George
 - ❖ DDRB – Robyn Peyton

TCM Update



- ❖ Ending the fiscal year
 - ❖ Final TCM paid claims statement went out on June 17.
 - ❖ 14 entities have exceeded allocation
 - ❖ Central office – Chris Surface has been in contact with your entity.
 - ❖ TCM entities that exceeded allocations must pay before the end of the fiscal year. Could result in an audit finding for the state.

- ❖ 26 contracts signed as of Monday. Will get estimated allocations out in July.

- ❖ No updates on cost reports—Fiscal Year End.

- ❖ No updates from the audit.

- ❖ Rate for FY 2016, starting on July 1
 - ❖ 2.9% increase for MO Specific Inflation
 - ❖ New rate:
 - ❖ \$8.64 per unit
 - ❖ \$103.68 per hour

Other Stuff



Conflict Free Case Management Workgroup – July 16, 2015

Proposal to Foundations to support development of a single assessment, would replace:

- DD eligibility

- Waiver eligibility

- Priority of Need

- Rate Allocation Score

Draft Rules going out for informal comment soon:

- Individual support plan procedures

- Individual rights

- Rights of Designated Representatives, Parents, & Guardians

- Services for Individuals with Autism Spectrum Disorders

- Medication Aide Certification

- TCM Rule

MI/DD representation—budget request.

Investigation plan of actions are not coming to the SB40. RO checklist will be clarified to address.