



## **Executive Director Report**

**November 2018**

### **TCM Contract Discussion**

The SB 40 TCM contract committee members met with DMH on October 29<sup>th</sup> to discuss suggested revisions. It was a very positive meeting and several tasks that support coordinators have been required to do around monitoring providers will be removed from the contract – freeing up more time for them to spend with the people they support. We meet again on November 26<sup>th</sup> to continue the discussion. I do not expect the new contract to be finalized until January at the earliest. Changes being contemplated will not affect the rates being paid, as those are set until 2024 – unless drastic changes would be passed down from Medicaid for some reason.

### **eitas Budget for 2019**

I have been working closely with Tom the last couple of months to get through his first eitas budget. He has done a remarkable job in pulling everything together from each department and then fine-tuning as needed. We will be sending the draft to each of you the week of November 26<sup>th</sup> with an explanation of all line items and our recommendations. Two major issues affecting the budget for 2019:

- I have been working with Mark and Erin to get a handle on the Support Coordination Department to address the ongoing needs but also to restructure based upon some DMH budget changes that do not affect the rate we are paid but do affect the number of new clients we can take onto our caseloads. DMH experienced a \$2 million cut to Medicaid match dollars by Governor Greitens and that has carried over into the current DMH budget and will also carry into their next one. The result of the cut is that there are no match monies to fund people transferring from DMH support coordination to our support coordination. At this point there are close to 1,000 people still supported by KCRO in Jackson County. If we were to take them into our support coordination services, there would be no match dollars available for them and we would have to cover that cost for DMH. Based upon the average number of hours per person billed, we would need to pay a match amount of \$1,480,550 per year just to serve them. I am not willing to do that. Until some DMH budget resolution of this issue occurs, the result is that will reduce the number of people we take on, which means we do not need all 70 support coordinator positions we have in the current budget. In fact, I am not budgeting for any new SC positions next year. It is a complicated situation that I will speak more about at the December 4<sup>th</sup> Board meeting and answer any questions you have at that time.

- The second major issue is capital improvements needed for all our facilities. I had Marvin put together a list of all major and minor capital improvements needed now or in the near future – for both eitas office buildings and provider facilities. The projected cost came to \$1.4 million. This includes new roofs, new HVAC systems, parking lots, remodeling, etc. We'll send the Capitol list along with the budget and review at the December Board meeting. I feel that we need to concentrate on all buildings that support services for people first, and then work in our offices as needed. It is a big chunk of money, but I think we can do it based upon the 2019 budget staying flat, and Tom projecting that we will carry over \$4 million in cash into 2019 – not counting the new levy dollars coming in.

### **Person-Centered Service Innovation Project**

We are still looking at short-term and long-term pilots to pursue and will be hosting a meeting with providers who have expressed an interest in some of the projects. We will try to get that meeting accomplished before year end. I also think we should start developing a new strategic plan for eitas in 2019. I'll have some ideas around that for us to explore soon.

### **Board Member Applicants**

We have received three new applicants so far and have three applicants from the pool who applied last year. We need to discuss what process you want to use to interview them.

### **8511 First-Floor Remodeling Plans**

We let bids for architectural services in mid-October to develop plans for the possible remodeling of the first-floor vacant space and have selected one. Once completed we will have a set of plans and projected costs to help us decide next steps for this building.

### **TCM Budget Meeting**

I was part of a team of three SB 40 Executive Directors who met with Governor Parsons' Budget Director, Dan Haug, on November 6<sup>th</sup> to advocate for an increase in TCM match dollars as mentioned above. There is a need for a \$1.1 million dollar supplemental to fully fund the current fiscal year, and an additional \$1.5 million for the new State budget starting on July 1, 2019 in order to meet the TCM needs we currently have. Dan was receptive to our points and has worked with us in the past to help address similar issues. But ultimately, it will be up to the Governor and the legislature to decide. Dan asked us to be willing to testify before any House or Senate committees as needed and we agreed to.

### **Post-Secondary Opportunities for Students with IDD Summit**

I have been asked to participate in an invitation-only public policy summit hosted by Eric Schmitt, former Missouri State Treasurer, and newly-appointed Attorney General. The

summit is being held in Columbia on December 5<sup>th</sup> to explore opportunities and barriers for young adults with IDD who want to explore educational venues after high school.

### **Managed Care Update**

Former Republican Speaker of the House, Todd Richardson, was recently appointed to be the Director of MoHealthnet. It is felt by many that he may be a strong champion of managed care for the IDD population and may begin a push for it in 2019. This is all the more reason to continue our quest to be better prepared in our IT Department, data management, and our service capabilities should that come to pass. Next steps will be part of our strategic operations plan in 2019.