

History of Expenses by Program and Funding Category

	<i>FY 2010 Actual</i>	<i>% of Total</i>	<i>FY 2010 Ind. Served</i>	<i>FY 2015 Actual</i>	<i>% of Total</i>	<i>FY 2015 Ind. Served</i>	<i>FY 2017 Actual</i>	<i>% of Total</i>	<i>FY 2017 Ind Served</i>	<i>FY 2018 Actual</i>	<i>% of Total</i>	<i>FY 2018 Ind Served</i>	<i>FY 2019 Budget</i>	<i>% of Total</i>	<i>FY 2019 Ind Served</i>
Therapy Services															
Adaptive Equipment	-		-	-		-	-		-	-		-	-		-
DASA - Sports Training	52,119		29	41,600		34	48,723		43	49,699		62	64,000		65
Capital One Time	3,130			1,634			6,736			46,285		-	-		-
ShowMe Aquatics Aqua-Ability	302,707		98	286,189		82	321,530		104	328,070		110	354,673		109
Capital One Time	-			3,586			-			-		-	-		-
Tree House Riding Therapy	121,010		77	136,161		86	161,919		80	166,121		85	195,624		85
Capital One Time	366		-	1,104			-			12,718		-	10,000		-
United Services															
Early Intervention	113,163		79	557,867		152	499,707		122	632,356		160	733,266		140
Intensive Early Intervention (Pilot FY17)	-		-	-		-	63,260		7	83,282		12	126,072		12
Total for Therapy Services	592,495	6.17%	283	1,028,142	9.71%	354	1,101,875	9.08%	356	1,318,531	11.29%	429	1,483,635	11.17%	411
Residential															
ILA															
Caring Solutions	-		-	5,850			30,742		7	43,067		4	40,000		10
Community Living	60,333		17	160,960		32	134,974		23	100,300		20	143,000		19
ESMW	39,003		7	100,716		16	181,554		20	212,496		19	190,000		19
Willows Way	489,488		46	592,316		53	652,206		66	652,363		61	670,483		60
Total ILA	588,824	6.13%	70	859,842	8.12%	101	999,476	8.23%	116	1,008,226	8.63%	104	1,043,483	7.86%	108
Residential Waiver Match	1,184,972		-	455,728		-	364,537		-	334,358		-	-		-
CSS															
Adaptive Equipment	98,019		-	170,083		-	429,194		-	319,129		-	315,717		-
Assessments	-		-	33,036		-	19,540		-	11,348		-	32,058		-
Capital One-Time	58,610			-			-			-			-		
Administration	275,012		249	98,476		73	101,705		159	87,409		89	107,979		80
Total Adaptive Equipment	431,641	4.49%	249	301,595	2.85%	73	550,439	4.53%	159	417,886	3.58%	89	455,754	3.43%	80
CSS Community Support Services (Pilot FY17)							20,164		5	32,509		25	70,992		10
DDRB Home Maintenance	34,527			62,959			133,791			54,775		-	98,400		-
Community Programs															
Start-Up Funds	60,379		-	77,312		68	134,878		132	104,254		90	127,500		100
Emergency Housing	23,596		34	22,166		35	18,321		26	19,196		24	25,000		25
Vehicles Match	88,585		-	84,827		-	100,662		-	57,022		-	100,000		-
Community Match Public Transportation	-		-	5,000		-	5,000		-	5,000		-	21,000		-
Homes	4,250			119,531			30,000			-			-		
Waiver Modifications	-		-	22,105		-	17,489		-	17,435		-	-		-
Total Other Residential	211,337	2.20%	34	393,900	3.72%	103	460,305	3.79%	163	290,191	2.48%	139	442,892	3.34%	135
Total for Residential	2,416,774	25.16%	353	2,011,065	19.00%	277	2,374,757	19.56%	438	2,050,661	17.56%	332	1,942,129	14.63%	323

History of Expenses by Program and Funding Category

	<i>FY 2010 Actual</i>	<i>% of Total</i>	<i>FY 2010 Ind. Served</i>	<i>FY 2015 Actual</i>	<i>% of Total</i>	<i>FY 2015 Ind. Served</i>	<i>FY 2017 Actual</i>	<i>% of Total</i>	<i>FY 2017 Ind Served</i>	<i>FY 2018 Actual</i>	<i>% of Total</i>	<i>FY 2018 Ind Served</i>	<i>FY 2019 Budget</i>	<i>% of Total</i>	<i>FY 2019 Ind Served</i>
Employment															
Community															
Supported Employment Follow Along (SEFA)															
BCI	-		-	259		1	12,539		10	8,258		9	10,000		10
CSS	6,844		4	7,215		9	25,488		14	26,253		16	35,000		20
Community Living	75,611		50	84,099		53	69,678		51	86,240		52	75,000		40
ESMW	56,893		31	75,904		40	98,456		43	100,059		43	105,000		55
JESS	5,773		5	-		-	-		-	-		-	-		-
MERS/Goodwill	16,127		38	36,266		85	60,315		76	69,219		112	75,000		100
Preferred Employment	9,746		12	15,178		18	21,432		22	25,682		22	25,000		30
St. Louis Arc	34,931		21	49,561		23	42,275		24	42,764		18	70,000		30
UCP										8,543		5	10,000		10
Total SEFA	205,925	2.14%	161	268,482	2.54%	229	330,183	2.72%	240	367,018	3.14%	277	405,000	3.05%	295
Supported Group															
BCI CES	236,462	2.46%	34	99,181	0.94%	33	103,863	0.86%	31	104,745	0.90%	31	131,191	0.99%	29
Transportation															
Transportation Stipend	14,957		-	34,029		33	58,377		35	54,138		46	65,000		60
Vehicle Match															
ITN															
Driver Compensation (Pilot FY16)	-		-	-		-	17,821		-	16,915		-	23,649		-
Mileage (Pilot FY16)	-		-	-		-	10,698		-	11,010		-	12,075		-
Total Transportation	14,957	0.16%	-	34,029	0.32%	33	86,896	0.72%	35	82,063	0.70%	46	100,724	0.76%	60
Total Community	457,344	4.76%	195	401,693	3.79%	295	520,942	4.29%	306	553,826	4.74%	354	636,915	4.80%	384
Facility															
BCI - OES Operations	804,776		207	993,664		232	1,038,877		210	1,059,665		215	1,091,455		210
BCI - OES Capital One-Time															
BCI - OES TOTAL	804,776	8.38%	207	993,664	9.39%	232	1,038,877	8.56%	210	1,059,665	9.07%	215	1,091,455	8.22%	210
Training															
BCI Skills Center (Pilot FY19)	-		-	-		-	-		-	-		-	193,833		20
CSS Vocation Training (Pilot FY17)	-		-	-		-	84,801		15	52,604		9	110,208		10
ESMW Employment Access (Pilot FY18)	298,908		106	205,649		43	172,060		25	164,897		19	173,348		23
ESMW Summer Teen Employment Program	208,785		61	230,916		60	207,279		56	256,383		56	281,587		70
ESMW Project Search	-		-	43,822		9	61,263		5	35,708		4	64,363		7
St. Louis ARC Pre-Employment Training (Pilot FY17)	-		-	-		-	35,270		10	61,916		15	101,993		15
UCP Talent Connect (Pilot FY16)	-		-	-		-	15,838		7	8,322		9	54,060		10
Total Training	507,693	5.29%	167	480,388	4.54%	112	576,511	4.75%	118	579,830	4.96%	112	979,392	7.38%	155
Total for Employment	1,769,813	18.42%	569	1,875,744	17.72%	639	2,136,330	17.59%	634	2,193,321	18.78%	681	2,707,762	20.39%	749

History of Expenses by Program and Funding Category

	<i>FY 2010 Actual</i>	<i>% of Total</i>	<i>FY 2010 Ind. Served</i>	<i>FY 2015 Actual</i>	<i>% of Total</i>	<i>FY 2015 Ind. Served</i>	<i>FY 2017 Actual</i>	<i>% of Total</i>	<i>FY 2017 Ind Served</i>	<i>FY 2018 Actual</i>	<i>% of Total</i>	<i>FY 2018 Ind Served</i>	<i>FY 2019 Budget</i>	<i>% of Total</i>	<i>FY 2019 Ind Served</i>
Children's Services															
Child Care															
CDCA	48,913		16	-		-	-		-	-		-	-		-
Community Living SOAR	611,953		89	874,111		296	1,084,101		166	916,831		161	1,289,809		164
Francis Howell	257,059		56	384,506		60	402,002		68	410,030		68	303,129		59
Fort Zumwalt							2,639		1	48,384		1	48,384		5
Future Stars	-		-	43,279		22	27,896		5	24,661		5	-		-
Orchard Farm							2,875		1	77,414		1	77,414		8
Rec Council Personal Care Attendant	-		-	3,144		4	9,053		13	8,687		9	10,300		10
St. Charles										48,384			48,384		5
St. Charles Community College	-		-	-		-	-		-	-		-	-		-
United Services	382,818		127	240,267		32	71,518		15	-		-	-		-
Capital One Time	52,532														
YMCA	87,040		27	75,200		15	53,260		12	19,829		7	29,030		9
Total Child Care	1,440,315	14.99%	315	1,620,506	15.31%	429	1,647,830	13.57%	279	1,385,552	11.86%	252	1,806,450	13.61%	260
Community Living Behavior Supports (Pilot FY18)	-	0.00%	-	-	0.00%	-	49,027	0.40%	32	46,584	0.40%	17	48,014	0.36%	30
Total Children's Services	1,440,315	14.99%	315	1,620,506	15.31%	429	1,696,857	13.98%	311	1,432,136	12.26%	269	1,854,464	13.97%	290
Family Support and Advocacy															
Behavior Solutions Parent Training Workshops	125,750		22	145,324		28	76,121		14	9,640		7	80,000		12
Behavior Solutions Workshop Childcare	1,072		-	338		-	731		-	-		-	1,000		-
CAE Parent Training for Families	-		-	-		-	695		-	-		-	-		-
Family Forward Family Training & Education (Pilot FY15)	-		-	51,250		32	107,165		69	71,991		35	70,000		40
FACT Advocacy	395,636		150	470,200		160	469,595		156	426,427		139	439,220		185
FACT Family Support Partner (Pilot FY15)	-		-	51,250		90	387,455		386	360,308		463	735,309		700
St. Charles Coalition of Providers	29,996		-	26,600		-	27,024		-	26,322		-	29,100		-
United Services Family Support	10,563		105	11,789		132	10,930		125	12,340		151	13,172		100
Total for Family Support and Advocacy	563,017	5.86%	277	756,751	7.15%	442	1,079,716	8.89%	750	907,028	7.77%	795	1,367,801	10.30%	1,037
Respite															
Out-of-Home															
Family Forward Respite	86,828		9	61,675		10	96,800		7	90,848		6	101,684		9
Community Living Respite Home	432,601		47	425,600		52	363,048		63	335,695		43	345,766		60
Community Living Center Based	132,729		18	157,315		25	140,712		20	148,544		20	172,795		23
St. Louis Crisis Nursery	5,118		7	8,169		11	10,379		11	10,596		11	10,914		28
Total Out-of-Home	657,276	6.84%	81	652,759	6.17%	98	610,939	5.03%	101	585,683	5.01%	80	631,159	4.75%	120
In-Home															
Community Living In-Home Respite	337,240		312	780,327		501	807,167		568	834,802		594	900,000		550
Community Living In-Home Respite Administration	-		-	99,611		-	104,145		-	106,228		-	200,000		-
Total In-Home	337,240	3.51%	312	879,938	8.31%	501	911,312	7.51%	568	941,030	8.06%	594	1,100,000	8.28%	550
Total for Respite	994,516	10.35%	393	1,532,698	14.48%	599	1,522,251	12.54%	669	1,526,713	13.07%	674	1,731,159	13.04%	670

History of Expenses by Program and Funding Category

	<i>FY 2010 Actual</i>	<i>% of Total</i>	<i>FY 2010 Ind. Served</i>	<i>FY 2015 Actual</i>	<i>% of Total</i>	<i>FY 2015 Ind. Served</i>	<i>FY 2017 Actual</i>	<i>% of Total</i>	<i>FY 2017 Ind Served</i>	<i>FY 2018 Actual</i>	<i>% of Total</i>	<i>FY 2018 Ind Served</i>	<i>FY 2019 Budget</i>	<i>% of Total</i>	<i>FY 2019 Ind Served</i>
Recreation															
Community Living Recreation	326,147		239	351,370		284	367,440		318	374,792		320	386,056		310
LifeBridge Partnership Sports Camp	5,793		11	13,695		19	22,685		29	24,617		34	25,356		40
Rec Council Information & Referral	58,194		-	62,669		-	73,021		-	74,482		-	76,716		-
Rec Council Vouchers	51,775		168	51,564		189	59,986		217	61,200		220	61,200		210
Rec Council After School Service Clubs	18,310		22	11,260		25	4,305		20	3,409		25	-		-
Rec Council Parks & Recreation	28,835		50	31,052		90	43,239		93	48,373		104	56,874		90
Total for Recreation	489,054	5.09%	490	521,610	4.93%	607	570,676	4.70%	677	586,873	5.03%	703	606,202	4.57%	650
Education / Socialization / Community Integration															
Assoc on Aging with DD Retirement Support Group	12,992		22	13,991		22	13,235	0.00%	17	14,921	0.00%	20	15,369	0.00%	20
Assoc on Aging with DD Retirement Planning	52,355		30	56,403		30	58,819		31	60,159		29	61,969		30
Day Hab. Waiver Match	178,329		-	97,248		85	306,041		-	80,303		-	-		-
ESMW PEERS (Pilot FY19)													14,603		18
Emmaus LINK	70,782		135	98,877		218	98,895		164	103,929		138	89,454		160
FACT People First	17,472		50	46,125		61	48,225		67	52,425		67	53,998		65
Options for Justice	64,393		49	72,626		39	62,372		57	77,651		61	80,798		60
Pathways to Independence Skills Dev	-		-	25,664		22	40,356		36	41,172		28	42,408		30
SCCC Direct Support Conference	3,963		72	8,402		191	8,402		217	8,402		205	8,402		200
Willows Way Project Heart	87,206		92	91,763		89	72,056		80	74,357		112	-		90
Community Programs													88,885		
Conference Stipend	5,431		47	5,902		24	9,530		50	16,264		45	20,000		50
Library Grant	1,500		-	1,500		-	1,495		-	1,434		-	1,500		-
Total for Ed. / Socialization / Comm. Integration	494,423	5.15%	497	518,502	4.90%	781	719,426	5.93%	719	531,017	4.55%	705	477,386	3.60%	723
Other															
Administration	464,319		-	444,154		-	485,653		-	462,239		-	-		-
Partnership for Hope Waiver Match	-		-	132,070		187	164,001		250	145,273		250	200,000		250
Capital One Time Agency Wide	124,098			144,380			290,263			519,500			866,564		
Programs no longer funded	257,013		-	-		-	-		-	5,352		-	40,000		-
Total Other	845,430	8.80%	-	720,604	6.81%	187	939,917	7.74%	250	1,132,364	9.70%	250	1,106,564	8.33%	250
Total Program Expenses	9,605,837		3,177	10,585,622		4,315	12,141,805		4,804	11,678,644		4,838	13,277,102		5,103

History of Funding by Service Category

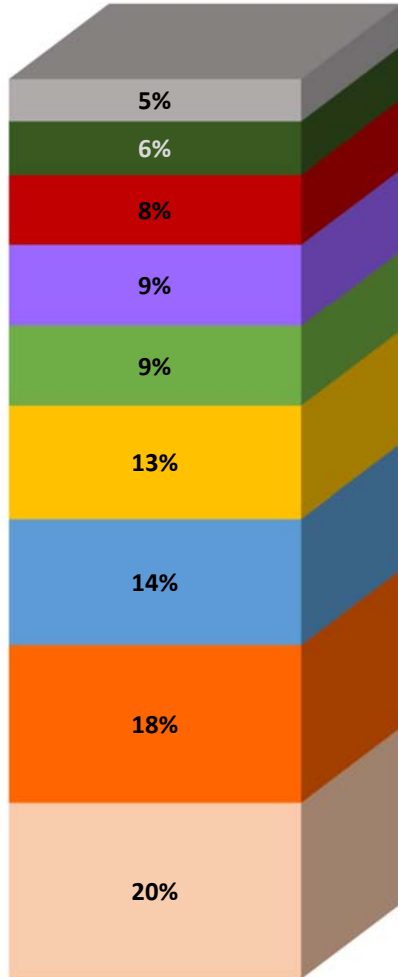
History of Expenses for DDRB	FY00		FY05		FY10		FY15		FY17		FY18		FY19 Bud	
Therapy Services	418,246	7%	450,231	6%	592,495	6%	1,028,142	10%	1,101,875	9%	1,318,531	11%	1,483,635	11%
Residential	1,526,756	27%	2,264,406	30%	2,416,774	25%	2,011,065	19%	2,374,757	20%	2,050,661	18%	1,942,129	15%
Total for Employment	688,174	12%	1,169,376	15%	1,769,813	18%	1,875,744	18%	2,136,330	18%	2,193,321	19%	2,707,762	20%
Children's Services	642,484	11%	1,312,620	17%	1,440,315	15%	1,620,506	15%	1,696,857	14%	1,432,136	12%	1,854,464	14%
Family Support and Advocacy	132,994	2%	279,241	4%	563,017	6%	756,751	7%	1,079,716	9%	907,028	8%	1,367,801	10%
Respite	485,359	9%	521,206	7%	994,516	10%	1,532,698	14%	1,522,251	13%	1,526,713	13%	1,731,159	13%
Recreation	221,085	4%	340,182	4%	489,054	5%	521,610	5%	570,676	5%	586,873	5%	606,202	5%
Education / Socialization / Community Integration	485,065	9%	221,559	3%	494,423	5%	518,502	5%	719,426	6%	531,017	5%	477,386	4%
Other	1,014,300	18%	1,003,420	13%	845,430	9%	720,604	7%	939,917	8%	1,132,364	10%	1,106,564	8%
Total Program Expenses	5,614,463		7,562,241		9,605,837		10,585,622		12,141,805		11,678,644		13,277,102	

Other is DDRB Administration, One-Time not attributable to a specific program, and Programs not currently funded by the DDRB (Epilepsy Foundation)

Individuals Supported by Program	FY10		FY15		FY17		FY18		FY19 Bud	
Therapy Services	283	9%	354	8%	356	8%	429	9%	411	8%
Residential	353	11%	277	7%	438	9%	332	7%	323	6%
Total for Employment	569	18%	639	15%	634	14%	681	14%	749	15%
Children's Services	315	10%	429	10%	311	7%	269	6%	290	6%
Family Support and Advocacy	277	9%	442	10%	750	16%	795	16%	1,037	20%
Respite	393	12%	599	14%	669	14%	674	14%	670	13%
Recreation	490	15%	607	14%	677	15%	703	15%	650	13%
Education / Socialization / Community Integration	497	16%	781	18%	719	16%	705	15%	723	14%
Other	-	0%	187	4%	250	5%	250	5%	250	5%
Total Program Individuals *	3,177		4,247		4,637		4,838		5,103	

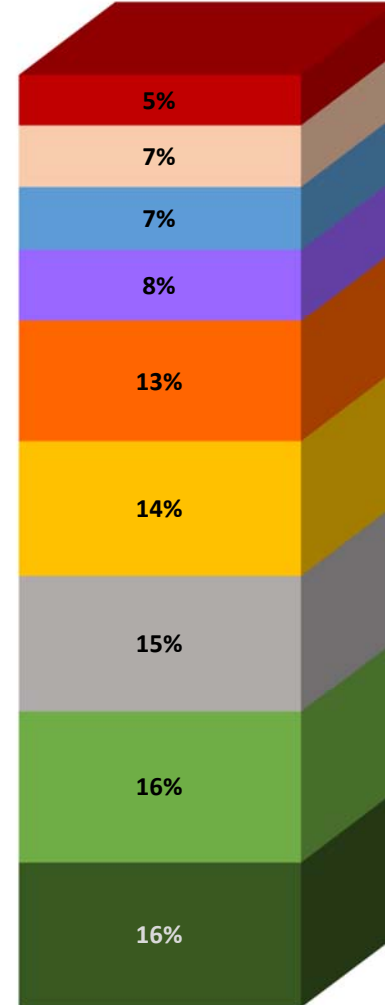
* Individuals may be served in multiple service categories and programs

FY17 Percentages of Dollars Spent



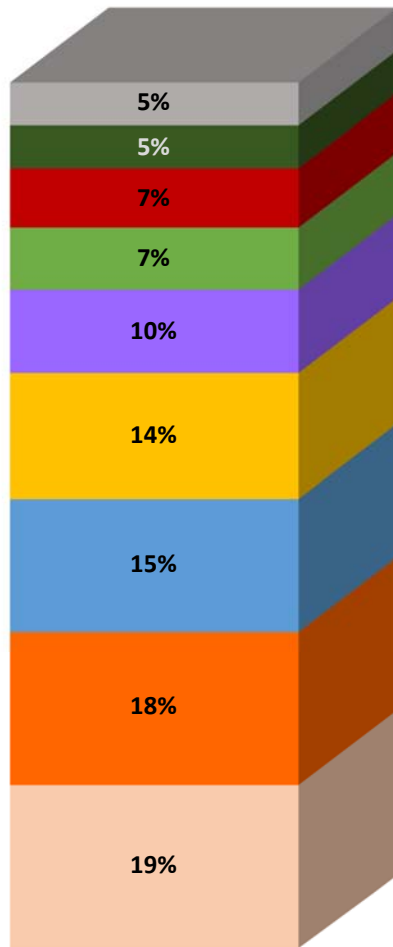
- Residential
- Children's Services
- Other
- Therapy Services
- Recreation

FY17 Percentages of Individuals Served



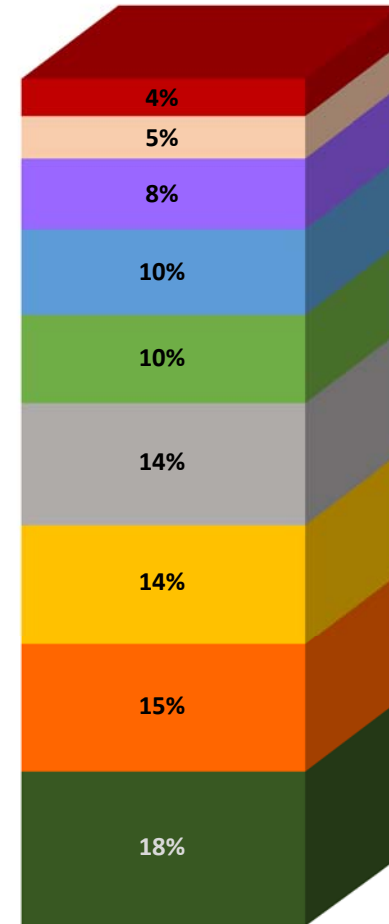
- Total for Employment
- Respite
- Family Support and Advocacy
- Education/Socialization/Community Integration

FY15 Percentages of Dollars Spent



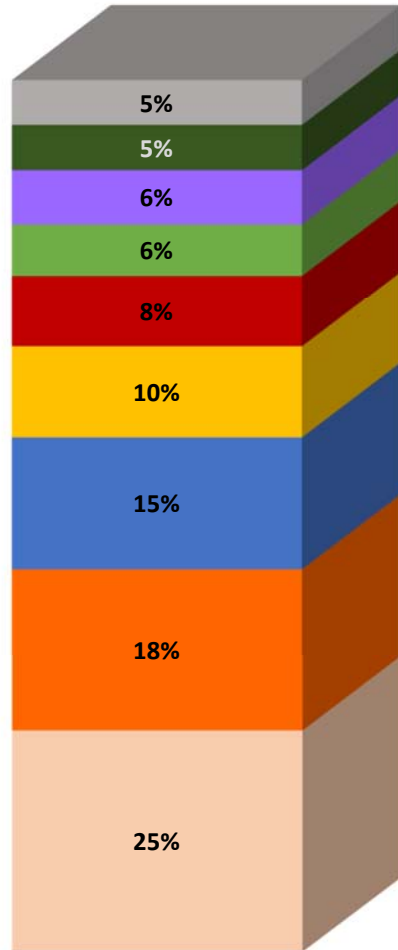
- Residential
- Children's Services
- Other
- Therapy Services
- Recreation

FY15 Percentages of Individuals Served



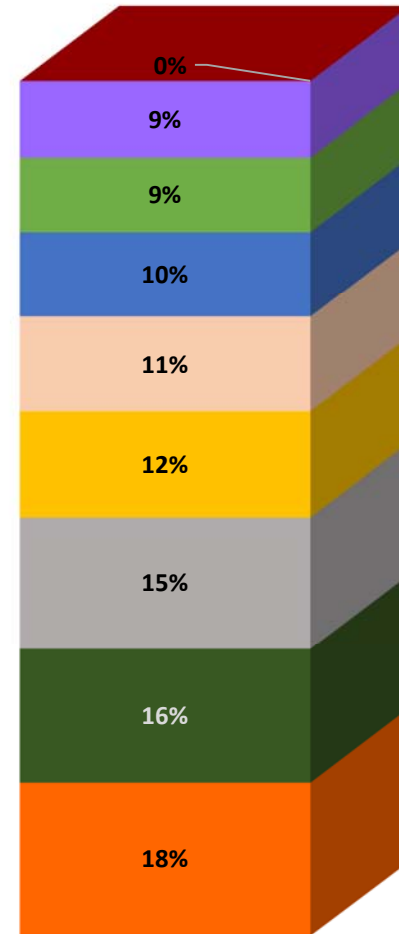
- Total for Employment
- Respite
- Family Support and Advocacy
- Education/Socialization/Community Integration

FY10 Percentages of Dollars Spent



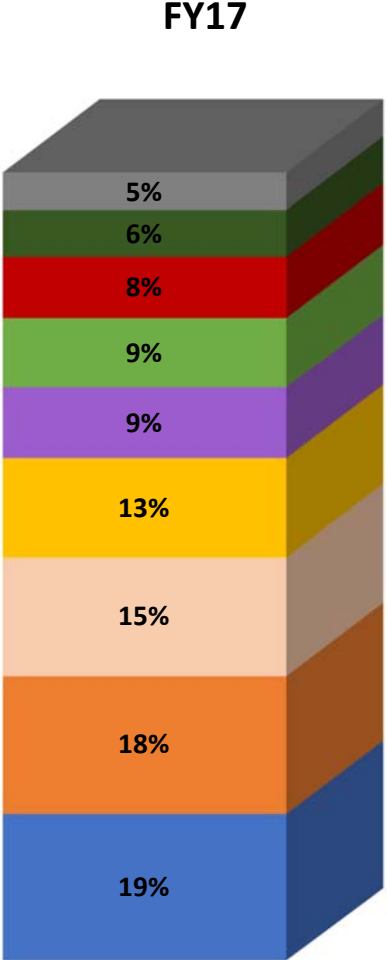
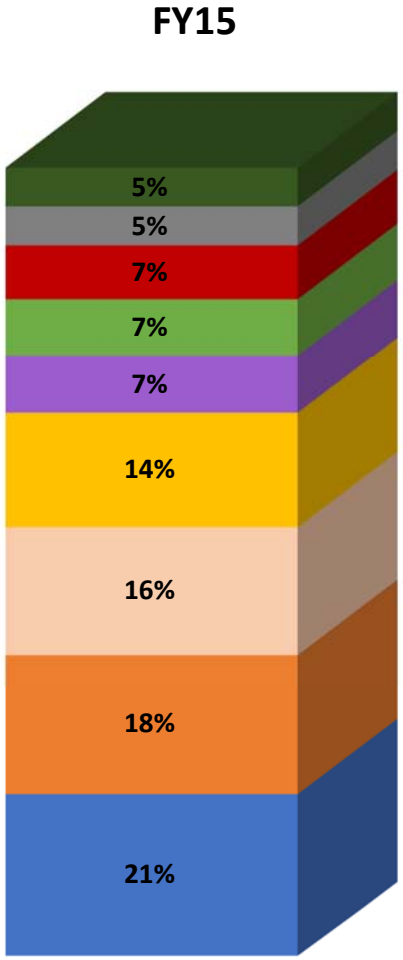
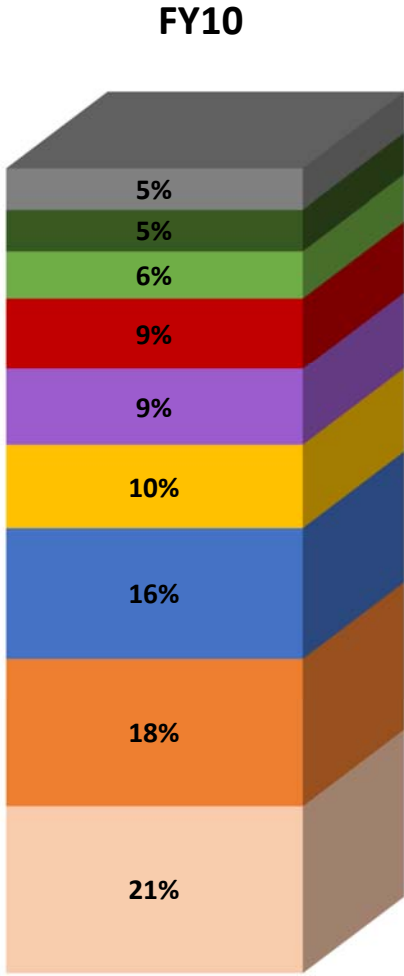
- Residential
- Children's Services
- Other
- Therapy Services
- Recreation

FY10 Percentages of Individuals Served



- Total for Employment
- Respite
- Family Support and Advocacy
- Education/Socialization/Community Integration

PERCENTAGES OF DOLLARS SPENT BY SERVICE CATEGORY

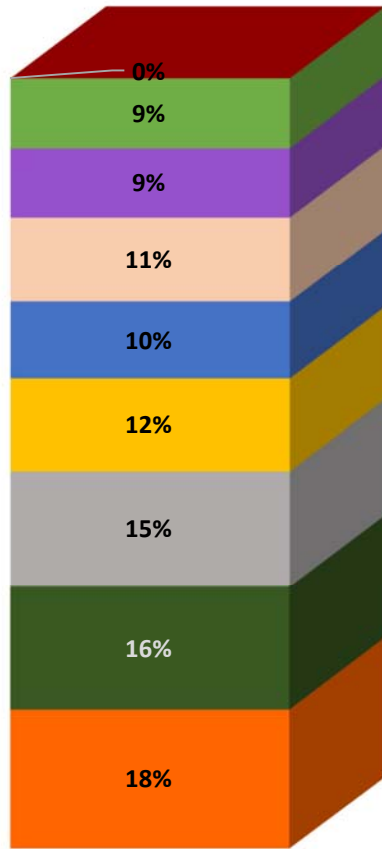


- Total for Employment
- Recreation
- Children's Services
- Therapy Services
- Other

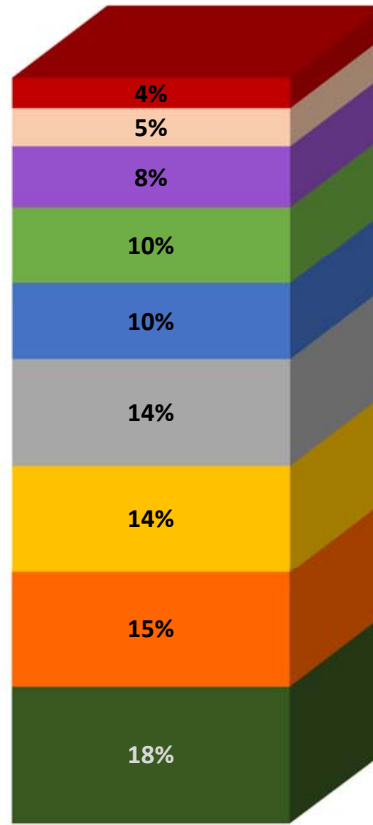
- Education/Socialization/Community Integration
- Respite
- Residential
- Family Support and Advocacy

PERCENTAGES OF INDIVIDUALS SERVED BY SERVICE CATEGORY

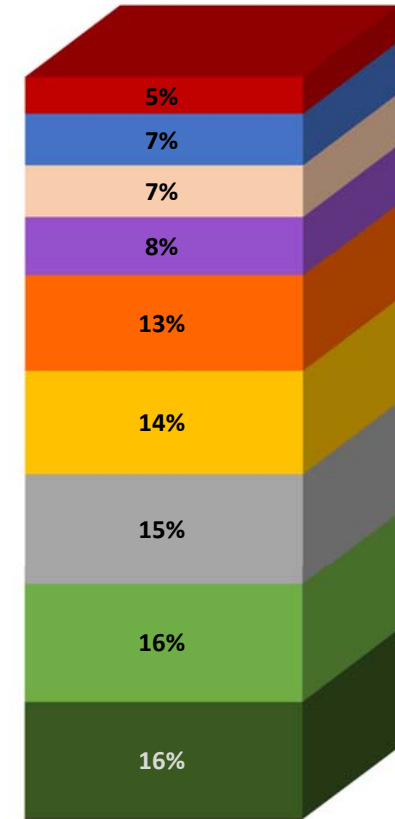
FY10



FY15



FY17



- Total for Employment
- Recreation
- Children's Services
- Therapy Services
- Other

- Education/Socialization/Community Integration
- Respite
- Residential
- Family Support and Advocacy