

# DEPARTMENT OF MENTAL HEALTH

## FINANCIAL SUMMARY

	FY 2006 EXPENDITURE	FY 2007 APPROPRIATION	FY 2008 REQUEST	GOVERNOR RECOMMENDS FY 2008
Office of the Director	\$ 39,674,009	\$ 56,801,982	\$ 55,372,566	\$ 52,081,871
Information Technology	9,402,422	0	0	0
Facility Services	0	478,668	0	0
Division of Alcohol and Drug Abuse	92,339,462	103,099,842	123,807,025	105,309,798
Division of Comprehensive Psychiatric Services	353,387,356	378,534,197	416,402,178	388,547,860
Division of Mental Retardation and Developmental Disabilities	468,070,971	506,097,628	595,425,677	521,878,747
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 962,874,220</b>	<b>\$ 1,045,012,317</b>	<b>* \$ 1,191,007,446</b>	<b>\$ 1,067,818,276</b>
General Revenue Fund	524,314,568	554,004,413	645,083,229	570,676,345
Federal Funds	405,125,432	451,928,567	506,870,267	459,428,398
Mental Health Intergovernmental Transfer Fund	10,645,148	11,000,000	8,000,000	8,000,000
Compulsive Gamblers Fund	375,362	467,235	501,620	468,364
Health Initiatives Fund	5,628,216	5,850,376	5,811,304	5,815,894
Mental Health Earnings Fund	3,811,294	4,043,590	4,338,334	4,046,504
Mental Health Housing Trust	0	773,900	0	0
Inmate Revolving Fund	369,648	640,084	1,070,084	1,070,084
Healthy Families Trust Fund	0	0	2,325,388	2,325,388
Healthy Families Trust Fund - Health Care Account	2,040,168	2,052,908	0	0
Healthy Families Trust Fund - Tobacco Prevention Account	300,000	300,000	0	0
Mental Health Trust Fund	10,264,384	13,951,244	2,751,550	2,787,605
DMH Local Tax Matching Fund	0	0	14,255,670	13,199,694
<b>Full-time equivalent employees</b>	<b>9,231.63</b>	<b>8,826.27</b>	<b>8,840.97</b>	<b>8,826.22</b>

\* Does not include \$14,532,857 recommended in the Fiscal Year 2007 Supplemental Appropriations, including \$9,655,160 general revenue. See the Supplemental section of the Missouri Budget for details regarding the Department of Mental Health supplemental appropriation.

## DEPARTMENT SUMMARY

Governor Blunt's budget for Fiscal Year 2008 provides over \$1 billion for the Department of Mental Health (DMH). The primary focus for the department is to provide effective, consumer-friendly services to Missourians challenged by substance abuse, mental disorders, and developmental disabilities. Core services provided by the Department of Mental Health include:

- Offering prevention, evaluation, treatment, and rehabilitation services for individuals requiring public mental health services. One in four Missouri families is affected by mental illness. While many persons with mental illnesses obtain treatment from private providers, more than 70,000 people a year turn to the Division of Comprehensive Psychiatric Services. The division also operates forensic and sexually violent predator programs that protect the public from clients committed to state custody by the courts.
- Improving the lives of persons with developmental disabilities - individuals who are substantially limited in their ability to function independently. The Division of Mental Retardation and Developmental Disabilities has a commitment to build partnerships that support individuals with developmental disabilities in meeting their own unique needs. This is accomplished through a person-centered planning process designed to provide optimal programs and services, enabling clients to live in the safest, least restrictive setting given their individual needs and capacities.
- Providing substance abuse prevention, education, intervention, and treatment. The Division of Alcohol and Drug Abuse strives to have a positive impact on the problems that are associated with addiction - problems that cost the state's economy in loss productivity, health care expenditures, and crime.

## **DEPARTMENT OF MENTAL HEALTH**

### **OFFICE OF THE DIRECTOR**

The Department of Mental Health establishes policies, standards, and quality outcomes for prevention, education, habilitation, rehabilitation, and treatment for Missourians challenged by mental illness, substance abuse/addiction, and developmental disabilities. The department implements policy and programs through three program divisions -- Alcohol and Drug Abuse, Comprehensive Psychiatric Services, and Mental Retardation and Developmental Disabilities. Services are provided through an array of community-based programs and outpatient clinics, inpatient hospitals, long-term rehabilitation centers, and habilitation centers. The department operates under the advice of a seven-member Mental Health Commission appointed by the Governor.

The Office of the Director implements the plans and policies of the Mental Health Commission and manages the department. The Office of the Deputy Director is in charge of internal audits, quality improvement, deaf services, and houses the Office of Clinical Services for Children, Youth and Families. The Office of Public Affairs and Legislative Liaison disseminates information about mental health programs and services, and reviews state and federal legislation. The Office of General Counsel conducts investigations of abuse and neglect, provides legal representation, conducts administrative hearings, and develops operating rules. The Budget Office develops the annual operating plan and oversees spending. The Office of Administration provides general fiscal support. The Human Resource Unit coordinates department-wide personnel and labor relations functions.

### **Fiscal Year 2008 Governor's Recommendations**

- \$2,765,899 federal funds and 9.85 staff to provide infrastructure funding for developing and implementing a comprehensive state mental health plan through Missouri's Mental Health Transformation – State Incentive grant.
- \$2,500,302 federal funds and one staff to fund the Circle of H.O.P.E grant which develops integrated home and community based services and supports for children and youth with serious emotional disturbances.
- \$2,500,000 for the Missouri Medicaid mental health partnership technology initiative to improve the over-all health care of persons with co-occurring psychiatric and medical illness, including \$1,250,000 general revenue.
- \$500,000 for increased staff training and development in state operated facilities.
- \$134,160 federal funds for the Shelter Plus Care grant which provides rental assistance to the homeless population with serious mental illness in St. Louis County.
- \$706 for a three percent increase in direct care staff salaries.
- \$250,561 for pay plan, including \$199,680 general revenue.
- \$8,281 transferred from fringe benefits to pay for fringe costs associated with the mailroom consolidation.
- (\$8,500,000) federal and other funds and (.75) staff core reduction from the Fiscal Year 2007 appropriation level.
- (\$4,813,535) and (19) staff reallocated to various divisions, including (\$3,042,918) general revenue.
- (\$66,485) and (one) staff transferred to the Office of Administration for statewide consolidation of facility maintenance functions.

### **FACILITY SERVICES**

Responsibility for management of facility related services has been transferred to the Office of Administration. The Facilities Management, Design and Construction Division will be the central point for these services.

### **Fiscal Year 2008 Governor's Recommendations**

- \$29,592 core reallocation from Fulton State Hospital.
- (\$508,260) transferred to the Office of Administration for statewide consolidation of facility maintenance functions.

## **DEPARTMENT OF MENTAL HEALTH**

### **DIVISION OF ALCOHOL AND DRUG ABUSE**

The Division of Alcohol and Drug Abuse has the responsibility of ensuring that treatment and prevention services are accessible to persons with substance abuse and gambling disorders, and those at risk for substance abuse and compulsive gambling. The division achieves these goals through a treatment system of contracted community-based providers and state-operated facilities and contracts for 39 general treatment service programs and 47 Comprehensive Substance Treatment and Rehabilitation programs (CSTAR). The general treatment service programs offer an array of services, including detoxification from drugs and alcohol, outpatient services, and residential support. The CSTAR programs offer comprehensive services through three levels of care based on need and severity of addiction. The division has established 12 CSTAR programs specifically for pregnant women and their children and 14 programs specifically for adolescents. The division's administrative responsibilities include, but are not limited to, fiscal oversight, technical assistance and training, standard setting to ensure quality services, research, public information dissemination, clinical review and service authorization, review and oversight of the division's budget, and program planning and policies for prevention and treatment services. Missouri receives federal funds from the Substance Abuse Prevention and Treatment Block Grant, the Center for Substance Abuse Treatment, the Center for Substance Abuse Prevention, the U.S. Department of Education, and the U.S. Department of Justice, and Office of Juvenile Justice and Delinquency Prevention.

#### **Fiscal Year 2008 Governor's Recommendations**

- \$430,000 Inmate Revolving Fund for the Opportunities to Succeed Program which provides case management services for high need probationers.
- \$214,569 for anticipated caseload increases in the Medicaid program, including \$81,063 general revenue.
- \$153,257 federal funds to address the change in the Medicaid federal participation percentage.
- \$24,240 to fund the medical for employed disabled program, including \$9,158 general revenue.
- \$3,401 for a three percent increase in direct care staff salaries.
- \$153,046 for pay plan, including \$70,693 general revenue.
- \$2,301,312 core reallocation from various divisions, including \$1,730,370 general revenue.
- \$137,813 transferred from the Department of Corrections for substance abuse and treatment services provided through community supervision centers.
- (\$1,169,066) core reduction from the Fiscal Year 2007 appropriation level, including (\$93,586) general revenue.
- (\$38,616) federal funds and (one) staff transferred to the Office of Administration for the statewide consolidation of information technology services.
- (One) staff core reallocation to the Division of Mental Retardation and Developmental Disabilities.

### **DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES**

The Division of Comprehensive Psychiatric Services (CPS) is charged with the delivery of psychiatric services to individuals with mental illness throughout the State of Missouri.

Missouri's mental health system is committed to serving four target populations: persons with serious and persistent mental illness, persons suffering from acute psychiatric conditions, children and youth with serious emotional disturbances, and forensic clients. In addition, CPS has identified four priority groups within the target populations: (1) individuals in crisis, (2) people who are homeless, (3) those recently discharged from inpatient care, and (4) substantial users of public funds. These target populations currently constitute the majority of clientele whom the division serves both in inpatient and ambulatory settings.

The division divides Missouri into 25 service areas. Each service area has a community mental health center which provides psychiatric services to individuals in need and is designated as the division's administrative agent. These administrative agents serve as the primary entry and exit point for state mental health services. The agents are responsible for the assessment and services provided to both adults and children in their assigned areas and for providing follow-up services for individuals released from state-operated inpatient hospitals.

**DEPARTMENT OF MENTAL HEALTH**

**DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES (Continued)**

CPS operates eight adult inpatient facilities, one children's psychiatric hospital, and one children's residential center. There are two additional 10-bed children's acute units at two of the adult inpatient facilities. The division also operates and oversees a program for sexually violent predators committed to state custody by the courts.

Facility	Total Staffed Beds	Forensic and Corrections Beds
Fulton State Hospital	471	433
Northwest Missouri Psychiatric Rehabilitation Center	108	86
St. Louis Psychiatric Rehabilitation Center	196	169
Hawthorn Children's Psychiatric Hospital	52	0
Metropolitan St. Louis Psychiatric Center	87	0
Mid-Missouri Mental Health Center	69	0
Southeast Missouri Mental Health Center	158	98
Western Missouri Mental Health Center	148	0
Missouri Sexual Offender Treatment Center	116	0
Southwest Missouri Psychiatric Rehabilitation Center	24	0
Cottonwood Residential Treatment Center	<u>32</u>	<u>0</u>
Total	1,461	786

**Fiscal Year 2008 Governor's Recommendations**

- \$3,618,738 and 45.5 staff to accommodate population increases within Fulton State Hospital.
- \$1,513,480 and 41.35 staff to accommodate population increases within the Missouri Sexual Offender Treatment Center.
- \$1,199,608 for increased medication cost due to inflation.
- \$830,067 to fund the medical for employed disabled program, including \$313,566 general revenue.
- \$750,000 to develop a pilot of integrated services between Community Health Centers and Federal Qualified Health Centers through a collaborative process for the uninsured.
- \$669,243 federal funds to address the change in the Medicaid federal participation percentage.
- \$602,566 for a three percent increase in direct care staff salaries.
- \$469,272 for anticipated caseload increases in the Medicaid program, including \$177,291 general revenue.
- \$271,248 for increased cost of health care services.
- \$184,325 to fund a \$5 per day residential rate increase for children's residential care providers.
- \$80,000 federal funds to facilitate intensive case management and services to divert released offenders with serious mental health needs from re-entering jails, state prisons, and forensic hospitals.
- \$64,756 for increased food cost.
- \$25,363 to address the increase in Medicaid Part B premiums.
- \$4,353,249 for pay plan, including \$4,181,932 general revenue.
- \$4,019,862 and 63.5 staff reallocated from various divisions, including \$2,860,258 general revenue.
- \$478,889 transferred from fringe benefits to support contracting pharmacy services.
- (\$4,810,368) transferred to the Office of Administration for the statewide consolidation of fuel and utility purchases and facility related service contracts.
- (\$2,235,682) and (40.5) staff core reduction from the Fiscal Year 2007 appropriation level, including (\$976,843) general revenue.
- (\$1,955,721) and (31) staff transferred to the Office of Administration for the statewide consolidation of facility maintenance functions.
- (\$93,886) core reduction for one-time expenditures.
- (\$21,346) transferred to the Office of Administration for the statewide consolidation of information technology services.

**DIVISION OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES**

The Division of Mental Retardation and Developmental Disabilities (MRDD) operates several facilities and purchases residential, habilitative, and support services for consumers who live in the community and for families who keep their developmentally disabled children at home. This is a key element in the development of an integrated system that enables mentally retarded and developmentally disabled consumers to live as normally and independently as their conditions and behavior permit. Community-based services range from residential placements to support services for persons living with their families or in their own apartments. The Medicaid home and community-based waivers play a major role in the division's community service system. The 11 regional centers are the entry and exit points for consumers. The centers provide screening and diagnostic services for both children and adults, evaluate the need for services and arrange for them, and monitor and assess consumers' progress.

## DEPARTMENT OF MENTAL HEALTH

### DIVISION OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES (Continued)

The division provides residential services at the six state habilitation centers. These centers offer training and habilitation for consumers who cannot move into community settings because of the severity of their disabilities or for behavioral reasons. Those who can make the change are eventually moved into community settings, with the goal of integrating them as fully as possible into normal community life. The following table shows the number of beds in the habilitation centers.

Facility	Total Staffed Beds (As of July2006)
Bellefontaine Habilitation Center	203
Higginsville Habilitation Center	119
Marshall Habilitation Center	242
Nevada Habilitation Center	136
St. Louis Developmental Disabilities Treatment Center	226
Southeast Missouri Residential Services	85
Habilitation Center Clients in Community Settings	<u>90</u>
Total	1,101

### Fiscal Year 2008 Governor's Recommendations

- \$9,387,363 and 24 staff to address staffing ratios at habilitation centers, restore support at Bellefontaine Habilitation Center and cover costs associated with the transition of individuals moving into the community, including \$4,870,080 general revenue.
- \$3,993,696 to fund the medical for employed disabled program, including \$1,508,852 general revenue.
- \$3,900,000 for increased autism resources.
- \$3,705,664 to contract with Senate Bill 40 Boards to develop additional service coordination resources to reduce caseloads, including \$1,400,000 general revenue.
- \$2,000,000 Mental Health Local Tax Matching Fund to support increased deposits of the Targeted Case Management program.
- \$1,511,805 federal funds to address the change in the Medicaid federal participation percentage.
- \$1,326,321 for anticipated caseload increases in the Medicaid program, including \$501,085 general revenue.
- \$1,258,152 for a three percent increase in direct care staff salaries.
- \$300,000 to perform a readiness assessment for accreditation of MRDD providers.
- \$44,777 for increased cost of health care services.
- \$38,915 for increased food cost.
- \$1,477 to address the increase in Medicaid Part B premiums.
- \$3,421,905 for pay plan, including \$2,971,255 general revenue.
- \$40,071 federal funds and one staff core reallocated from various divisions.
- (\$9,324,951) and (20.5) staff core reduction from the Fiscal Year 2007 appropriation level, including (\$2,991,949) general revenue.
- (\$2,919,889) transferred to the Office of Administration for the statewide consolidation of fuel and utility purchases and facility related service contracts.
- (\$1,577,302) and (44.5) staff core reallocated to various divisions.
- (\$1,314,816) and (27) staff transferred to the Office of Administration for the statewide consolidation of facility maintenance functions.
- (\$12,069) transferred to the Office of Administration for the statewide consolidation of information technology services.