

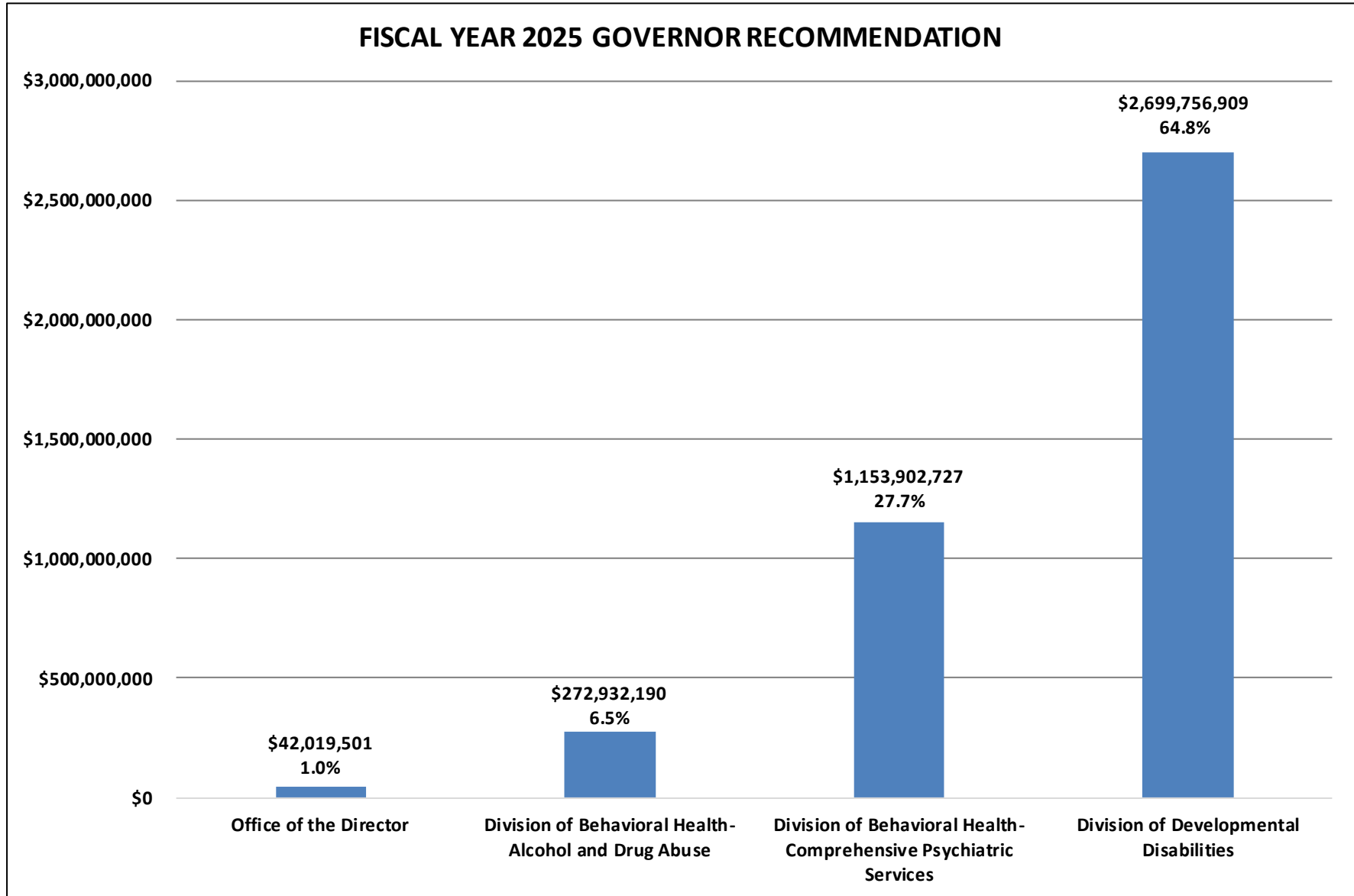
DEPARTMENT OF MENTAL HEALTH

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 REQUEST	FY 2025 GOVERNOR RECOMMENDS
Office of the Director	\$ 64,330,166	\$ 39,722,420	\$ 39,722,420	\$ 42,019,501
Division of Behavioral Health-Alcohol and Drug Abuse	178,242,175	549,619,031	249,269,001	272,932,190
Division of Behavioral Health-Comprehensive				
Psychiatric Services	889,335,874	1,079,170,142	1,112,212,225	1,153,902,727
Division of Developmental Disabilities	1,942,074,743	2,543,286,118	2,655,309,596	2,704,314,520
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 3,073,982,958	\$ 4,211,797,712	* \$ 4,056,513,243	\$ 4,173,168,939
General Revenue Fund	1,167,527,643	1,422,731,162	1,499,685,449	1,526,124,476
Federal Funds	1,755,482,476	2,626,592,614	2,415,690,604	2,489,011,593
Federal Stimulus Funds	21,162,524	27,294,649	26,794,649	26,794,649
HCBS FMAP Enhancement Fund	93,824,570	78,973,779	52,686,254	52,686,254
Mental Health Intergovernmental Transfer Fund	4,418,949	6,600,000	6,600,000	6,600,000
Compulsive Gamblers Fund	24,667	153,606	153,606	153,606
Health Initiatives Fund	6,364,715	6,378,997	6,378,997	6,429,294
Mental Health Earnings Fund	4,289,953	8,858,256	8,858,256	8,861,976
Habilitation Center Room and Board Fund	3,020,876	3,416,532	3,416,532	3,416,532
Opioid Addiction Treatment and Recovery Fund	9,690,593	13,000,000	18,450,779	35,271,411
Inmate Fund	3,513,779	3,513,779	3,513,779	3,513,779
Mental Health Trust Fund	557,658	2,582,243	2,582,243	2,603,274
DMH Local Tax Matching Fund	4,104,555	11,702,095	11,702,095	11,702,095
Total Full-time Equivalent Employees	6,251.42	7,219.45	7,277.95	7,224.45
General Revenue Fund	4,876.86	4,947.57	5,006.07	4,952.57
Federal Funds	1,363.42	2,251.38	2,251.38	2,251.38
Other Funds	11.14	20.50	20.50	20.50

* Does not include \$83,680,139 recommended in House Bill 2015 (2024). See the Supplemental section of the Missouri budget for details regarding the Department of Mental Health supplemental appropriations.

DEPARTMENT OF MENTAL HEALTH



**DEPARTMENT OF MENTAL HEALTH
OFFICE OF THE DIRECTOR**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Office of the Director			
TOTAL	\$ 64,330,166	\$ 39,722,420	\$ 42,019,501
General Revenue Fund	30,570,152	12,912,572	14,868,148
Federal Funds	28,773,119	17,721,412	18,044,888
Other Funds	4,986,895	9,088,436	9,106,465
Total Full-time Equivalent Employees	498.05	143.87	148.87

The Office of the Director sets the direction for the Department of Mental Health under the advice of the seven-member Mental Health Commission appointed by the Governor. The Office of the Deputy Director is charged with internal audits, quality improvement, and deaf services. The Office of Public Affairs/Legislative Liaison disseminates information about mental health programs and reviews state and federal legislation. The Division of Administrative Services provides management and fiscal support to the department.

Fiscal Year 2025 Governor’s Recommendations

- \$1,675,000 and five staff for Employee Support Services.
- \$270,000 federal funds for contracted legal services.
- \$352,081 for pay plan, including \$280,576 general revenue.

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF BEHAVIORAL HEALTH - ALCOHOL AND DRUG ABUSE**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Division of Behavioral Health-Alcohol and Drug Abuse			
TOTAL	\$ 178,242,175	\$ 549,619,031	\$ 272,932,190
General Revenue Fund	47,428,423	51,055,602	53,381,974
Federal Funds	108,506,482	468,557,919	167,222,998
Other Funds	22,307,270	30,005,510	52,327,218
Total Full-time Equivalent Employees	58.32	61.70	61.70

The Division of Behavioral Health supports alcohol and drug misuse prevention, treatment, and recovery services for individuals and families struggling with substance use disorders. Services are delivered through contracts with community-based agencies across the state. Treatment services include detoxification, outpatient treatment, and residential support when necessary. There are treatment programs that serve the general population and provide specialized programs for women with dependent children, adolescents, and individuals needing specialized treatment for opioid use disorders. Individuals prioritized for services include pregnant women, intravenous drug users, and high-risk referrals from the Department of Corrections. Evidence-based substance use prevention programs focus on reducing underage drinking and delaying the first use of drugs among children.

Administrative responsibilities include fiscal oversight, service monitoring, claims processing, technical assistance, training, establishing standards, conducting research, disseminating public information, and authorizing services. Missouri’s treatment, prevention, and recovery services receive a significant amount of federal financial support from the Substance Abuse Prevention and Treatment Block Grant funded through the federal Substance Abuse and Mental Health Services Administration.

Fiscal Year 2025 Governor’s Recommendations

- \$10,434,783 federal and other funds for treatment services at two recovery high schools.
- \$8,000,000 Opioid Addiction Treatment and Recovery Fund for the statewide distribution of opioid antagonists.
- \$5,993,184 Opioid Addiction Treatment and Recovery Fund for prevention, treatment, and recovery services for individuals with opioid use disorder.
- \$4,423,066 to continue the Fiscal Year 2024 rate increase paid to Certified Community Behavioral Health Organizations, including \$2,201,923 general revenue.
- \$1,835,879 to realign Recovery Support Services (RSS) provider rates, including \$458,970 general revenue.
- \$1,734,270 to increase the reimbursement rate paid to Certified Community Behavioral Health Organizations, including \$856,017 general revenue.
- \$1,304,370 Opioid Addiction Treatment and Recovery Fund for addiction treatment fellowship programs.
- \$1,200,000 to support continued operations of four recovery community centers, including \$400,000 general revenue.
- \$1,113,000 Opioid Addiction Treatment and Recovery Fund to continue support of an opioid overdose reduction initiative in St. Louis City and County.
- \$220,018 to address the change in the Medicaid federal participation percentage, including \$179,592 general revenue.
- \$106,967 for increased medication costs.
- \$81,500 Opioid Addiction Treatment and Recovery Fund for a statewide Opioid Addiction Treatment and Recovery Fund reporting coordinator.
- \$135,222 for pay plan, including \$122,903 general revenue.
- (\$302,000,000) core reduction for one-time expenditures, including (\$2,000,000) general revenue.
- (\$11,269,100) federal funds core reduction from the Fiscal Year 2024 appropriation level.

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF BEHAVIORAL HEALTH - COMPREHENSIVE PSYCHIATRIC SERVICES**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Division of Behavioral Health-Comprehensive Psychiatric Services			
TOTAL	\$ 889,335,874	\$ 1,079,170,142	\$ 1,153,902,727
General Revenue Fund	436,880,393	482,493,460	509,709,834
Federal Funds	448,883,706	589,886,190	637,395,679
Other Funds	3,571,775	6,790,492	6,797,214
Total Full-time Equivalent Employees	3,178.46	3,876.54	3,876.54

The Division of Behavioral Health is charged with delivering psychiatric services to individuals with mental illness throughout the State of Missouri. Services are targeted primarily to persons with severe and persistent mental illness, children and youth with serious emotional disturbances, and people with mental illness who have been involved in the criminal justice system. Priorities within these target groups are individuals in crisis, people who are homeless, those recently discharged from inpatient care, individuals with complex medical conditions, and individuals on probation or parole.

Each of Missouri’s 25 service areas has a community mental health center that is designated as the division’s administrative agent and provides psychiatric services to individuals that meet admission criteria. These administrative agents have historically served as the primary entry and exit points for state-funded mental health services. The agents are responsible for providing services to both adults and children in their designated areas and for providing follow-up services to individuals released from state-operated inpatient hospitals.

The division operates six adult inpatient facilities that primarily serve individuals committed by the criminal courts and operates one children’s psychiatric hospital, the only one of its kind in the state. It also operates a secure inpatient program for sexually violent predators committed to state custody by the courts.

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF BEHAVIORAL HEALTH - COMPREHENSIVE PSYCHIATRIC SERVICES**

Fiscal Year 2025 Governor's Recommendations

- \$39,662,260 to continue the Fiscal Year 2024 rate increase paid to Certified Community Behavioral Health Organizations, including \$12,113,785 general revenue.
- \$22,133,682 federal funds for contracted workers.
- \$16,235,272 to increase reimbursement rate paid to Certified Community Behavioral Health Organizations, including \$5,114,116 general revenue.
- \$12,043,722 for anticipated utilization increases, including \$2,908,198 general revenue.
- \$7,216,130 for operating costs of new behavioral health crisis centers, including \$1,742,479 general revenue.
- \$4,228,140 for operating costs of new residential alternative facilities, including \$1,006,086 general revenue.
- \$4,206,605 federal funds for Certified Community Behavioral Health Organization providers.
- \$3,180,525 federal funds for improving access to the 988 Crisis Hotline.
- \$2,735,000 federal funds for safety and security upgrades at Southeast Missouri Mental Health Center.
- \$2,254,613 federal funds for safety and security replacements and upgrades at various state-operated facilities.
- \$1,797,267 to address the change in the Medicaid federal participation percentage.
- \$1,350,000 federal funds for an Electroencephalogram (EEG) combined Transcranial Magnetic Stimulation (eTMS) program.
- \$1,258,583 for increased food, health care, and janitorial costs at state-operated facilities.
- \$1,000,000 federal funds to contract for a children's continued hospitalization report.
- \$931,052 for increased medication costs.
- \$750,000 federal funds for a perinatal psychiatry access program.
- \$657,000 federal funds to reimburse St. Genevieve County and Vernon County detention centers for housing offenders awaiting admission to state-operated facilities.
- \$150,000 to pay statutorily mandated attorney fees and other court costs for involuntary civil detention proceedings.
- \$11,520,087 for pay plan, including \$11,512,634 general revenue.
- (\$55,349,141) core reduction from the Fiscal Year 2024 appropriation level, including (\$8,089,614) general revenue.
- (\$3,228,212) core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Division of Developmental Disabilities			
TOTAL	\$ 1,942,074,743	\$ 2,543,286,118	\$ 2,704,314,520
General Revenue Fund	652,648,675	876,269,527	948,164,519
Federal Funds	1,284,306,263	1,656,695,521	1,745,828,931
Other Funds	5,119,805	10,321,070	10,321,070
Total Full-time Equivalent Employees	2,516.59	3,137.34	3,137.34

The Division of Developmental Disabilities provides service coordination and support services to individuals with developmental and intellectual disabilities (ID/DD) which allow them to live as independently as possible and stay connected with their communities. The division provides these services` through contracts with public and private agencies as well as with state-operated facilities. Through this provider network, the division provides residential services for individuals who need a support structure ranging from complex medical and behavior settings to independent living. The division also provides support services for individuals who live independently or with family and other services that provide training, address behavior issues, and provide therapies. Funding for these services is predominately matched by Medicaid through four Medicaid Waivers for the ID/DD population. The division also provides an array of supportive and diagnostic services for individuals with autism. Division regional offices are the entry point for all individuals applying for services. These offices determine eligibility, connect an individual with a service coordinator, provide quality oversight, manage the provider network, and approve service plans.

Fiscal Year 2025 Governor’s Recommendations

- \$164,803,716 for anticipated utilization increases, including \$56,763,547 general revenue.
- \$11,556,213 to address the change in the Medicaid federal participation percentage.
- \$8,060,000 for continued implementation of a Health Home care model, including \$3,224,000 general revenue.
- \$5,604,394 federal funds for contracted workers.
- \$5,555,550 federal funds for the implementation of a long term care career path platform.
- \$4,557,611 federal funds to adjust match rates for state-operated facilities.
- \$1,350,000 for diagnostic services at new autism centers in Rolla and Springfield.
- \$1,273,316 federal funds for the implementation of an assistive technology value-based payment incentive demonstration program.
- \$253,798 for increased food, health care, and janitorial costs at state-operated facilities.
- \$68,500 for the Office of Licensure and Certification, including \$34,250 general revenue.
- \$7,249,255 for pay plan, including \$3,860,245 general revenue.
- (\$43,714,501) core reduction from the Fiscal Year 2024 appropriation level, including (\$4,557,611) general revenue.
- (\$5,589,450) core reduction for one-time expenditures, including (\$589,450) general revenue.