

DEPARTMENT OF MENTAL HEALTH

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	FY 2016 REQUEST	GOVERNOR RECOMMENDS FY 2016
Office of the Director	\$ 46,195,031	\$ 50,878,984	\$ 50,598,791	\$ 50,598,791
Division of Behavioral Health-Alcohol and Drug Abuse	112,034,863	141,536,313	141,916,788	139,918,811
Division of Behavioral Health-Comprehensive				
Psychiatric Services	503,690,132	614,052,662	629,734,037	626,837,022
Division of Developmental Disabilities	805,491,912	946,579,740	999,406,139	996,736,440
DEPARTMENTAL TOTAL	\$ 1,467,411,938	\$ 1,753,047,699	\$ 1,821,655,755	\$ 1,814,091,064
General Revenue Fund	660,829,795	704,514,408	735,226,732	726,215,413
Federal Funds	767,689,811	989,231,138	1,032,011,510	1,029,648,246
Mental Health Intergovernmental Transfer Fund	6,368,114	8,000,000	8,000,000	8,000,000
Compulsive Gamblers Fund	110,062	255,572	255,795	255,795
Health Initiatives Fund	6,626,196	6,536,291	6,537,607	6,519,772
Mental Health Housing Trust Fund	0	0	0	2,500
Mental Health Earnings Fund	7,278,242	9,201,788	9,313,232	9,311,399
Habilitation Center Room and Board Fund	0	0	0	3,416,027
Inmate Fund	2,963,319	3,513,779	3,513,779	3,513,779
Healthy Families Trust Fund	2,343,472	2,280,794	2,280,794	2,269,327
Mental Health Trust Fund	762,553	1,441,323	1,443,700	1,443,700
DMH Local Tax Matching Fund	12,440,374	28,062,606	23,062,606	23,485,106
Developmental Disabilities Waiting List				
Equity Trust Fund	0	10,000	10,000	10,000
Total Full-time Equivalent Employees	7,670.81	7,417.30	7,341.71	7,270.56
General Revenue Fund	5,422.88	4,894.98	4,871.39	4,821.24
Federal Funds	2,235.93	2,436.25	2,385.25	2,364.25
Other Funds	12.00	86.07	85.07	85.07

* Does not include \$4,811,775 recommended in the Fiscal Year 2015 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Mental Health supplemental appropriations.

DEPARTMENT SUMMARY

The Fiscal Year 2016 budget provides \$1.8 billion for the Department of Mental Health. 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. The department 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. The department is committed to building partnerships that support individuals with developmental disabilities in meeting their own unique needs. The successful Partnership for Hope Program enables individuals to maintain their independence and avoid more costly institutional placements.
- Providing substance abuse prevention, education, intervention, and treatment services that have a positive impact on the problems that are associated with addiction – problems that cost the state's economy through loss of productivity, rising health care expenditures, and increased crime.
- Establishing policies, standards, and quality controls for services for Missourians challenged by mental illness, substance abuse/addiction, and developmental disabilities.

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

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Office of the Director TOTAL	\$ 46,195,031	\$ 50,878,984	\$ 50,598,791
PERSONAL SERVICE			
General Revenue Fund	12,207,038	6,415,667	6,421,258
Federal Funds	1,049,989	1,325,127	1,315,923
Other Funds	107,001	441,323	443,700
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,292,256	1,356,411	1,379,614
Federal Funds	1,959,198	5,326,960	5,024,800
Other Funds	583,552	1,000,000	1,000,000
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	247,350	255,000	255,000
Federal Funds	22,308,533	26,658,496	26,658,496
Other Funds	6,440,114	8,100,000	8,100,000
TOTAL			
General Revenue Fund	13,746,644	8,027,078	8,055,872
Federal Funds	25,317,720	33,310,583	32,999,219
Other Funds	7,130,667	9,541,323	9,543,700
Total Full-time Equivalent Employees	360.01	141.64	142.64
General Revenue Fund	330.69	110.44	111.44
Federal Funds	27.11	23.70	23.70
Other Funds	2.21	7.50	7.50

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

Fiscal Year 2016 Governor's Recommendations

- \$100,000 federal funds for operational support.
- \$44,111 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$34,586 general revenue.
- \$44,208 and one staff transferred from the Office of Administration to manage internal IT applications.
- (\$418,512) federal and other funds core reduction from the Fiscal Year 2015 appropriation level.
- (\$50,000) reallocated to the Division of Behavioral Health - Comprehensive Psychiatric Services related to the transition of the Cottonwood Residential Treatment Center.

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

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Division of Behavioral Health-Alcohol and Drug Abuse TOTAL	\$ 112,034,863	\$ 141,536,313	\$ 139,918,811
PERSONAL SERVICE			
General Revenue Fund	1,365,586	1,422,301	1,431,480
Federal Funds	1,996,524	2,404,995	2,368,143
Other Funds	365,297	417,505	287,116
EXPENSE AND EQUIPMENT			
General Revenue Fund	20,829	21,451	21,451
Federal Funds	1,752,555	4,339,536	1,906,198
Other Funds	392,458	439,364	341,935
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	37,442,879	39,372,373	38,978,713
Federal Funds	50,603,669	73,754,589	75,028,211
Other Funds	18,095,066	19,364,199	19,555,564
TOTAL			
General Revenue Fund	38,829,294	40,816,125	40,431,644
Federal Funds	54,352,748	80,499,120	79,302,552
Other Funds	18,852,821	20,221,068	20,184,615
Total Full-time Equivalent Employees	75.14	90.07	85.57
General Revenue Fund	23.87	25.93	25.93
Federal Funds	42.61	53.64	52.64
Other Funds	8.66	10.50	7.00

The Division of Behavioral Health supports alcohol and drug abuse prevention, treatment and recovery services for individuals and families struggling with substance use and compulsive gambling disorders. Services are delivered through contracts with community-based agencies across the state and in one state-operated clinic. Treatment services include detoxification, outpatient treatment, and residential support when necessary. There are treatment programs that serve the general population and also specialized programs for pregnant women and their children, adolescents, and individuals addicted to opiate drugs. Evidence-based substance abuse 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 Substance Abuse and Mental Health Services Administration.

Fiscal Year 2016 Governor's Recommendations

- \$1,203,846 for anticipated utilization increases, including \$441,535 general revenue.
- \$606,598 federal and other funds to establish a CSTAR treatment program for adolescents in Cape Girardeau, Perry, and Jackson counties.
- \$260,883 for medication cost increases.
- \$127,213 federal funds to address the change in the federal participation percentage for the Medicaid Program.
- \$22,026 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$7,691 general revenue.
- \$1,488 for the remaining pay periods of the Fiscal Year 2015 Personnel Advisory Board recommendation.
- (\$3,837,056) and (4.5) staff core reduction from the Fiscal Year 2015 appropriation level, including (\$1,096,078) general revenue.
- (\$2,500) Mental Health Earnings Fund reallocated to the Division of Behavioral Health - Comprehensive Psychiatric Services.

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

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Division of Behavioral Health-Comprehensive Psychiatric Services TOTAL	\$ 503,690,132	\$ 614,052,662	\$ 626,837,022
PERSONAL SERVICE			
General Revenue Fund	129,564,550	134,959,482	136,548,440
Federal Funds	7,009,462	7,692,387	6,132,496
Other Funds	22,606	104,282	161,083
EXPENSE AND EQUIPMENT			
General Revenue Fund	53,310,131	58,415,658	57,945,489
Federal Funds	6,117,066	10,678,114	10,802,202
Other Funds	568,040	1,404,409	1,688,409
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	130,816,593	146,459,311	149,949,917
Federal Funds	175,167,600	252,046,557	261,114,024
Other Funds	1,114,084	2,292,462	2,494,962
TOTAL			
General Revenue Fund	313,691,274	339,834,451	344,443,846
Federal Funds	188,294,128	270,417,058	278,048,722
Other Funds	1,704,730	3,801,153	4,344,454
Total Full-time Equivalent Employees	3,819.93	3,858.77	3,787.91
General Revenue Fund	3,632.77	3,625.81	3,601.29
Federal Funds	186.03	164.89	116.05
Other Funds	1.13	68.07	70.57

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 serious 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 assigned areas and for providing follow-up services to individuals released from state-operated inpatient hospitals.

The division operates six adult inpatient facilities and one children's psychiatric hospital. 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 2016 Governor's Recommendations

- \$9,421,966 for anticipated utilization increases, including \$3,455,694 general revenue.
- \$1,000,000 federal funds for a planning grant to assist with developing a Medicaid Prospective Payment System for behavioral health services.
- \$676,974 for anticipated medication cost increases at state institutions.
- \$658,309 federal funds to address the change in the federal participation percentage for the Medicaid Program.
- \$545,256 federal and other funds to expand services in Perry County and Cape Girardeau County.
- \$505,801 for the increased costs of health care services in state operated facilities.
- \$449,725 and 8.85 staff to accommodate population increases within the Sex Offender Rehabilitation and Treatment Services Program at Fulton State Hospital.
- \$340,238 Mental Health Earnings Fund and 2.5 staff to provide support services at the St. Louis Psychiatric Stabilization Center.
- \$120,895 for increased food costs at state institutions.
- \$120,004 federal funds and two staff to reopen an eight-bed unit at Hawthorn Children's Psychiatric Hospital.
- \$763,418 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$724,924 general revenue.
- \$451,954 for the remaining pay periods of the Fiscal Year 2015 Personnel Advisory Board recommendation.
- \$88,324 transferred from the Office of Administration for fringe benefit savings for transitioning individuals from Department of Mental Health facilities to community care and privately owned care facilities.
- \$52,500 reallocated from the Division of Behavioral Health - Alcohol and Drug Abuse, including \$50,000 general revenue.
- (\$2,255,781) and (84.21) staff core reduction from the Fiscal Year 2015 appropriation level, including (\$1,759,673) general revenue.
- (\$154,985) core reduction for one-time expenditures.
- (\$238) transferred to the Office of Administration for computer equipment.

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

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Division of Developmental Disabilities TOTAL	\$ 805,491,912	\$ 946,579,740	\$ 996,736,440
PERSONAL SERVICE			
General Revenue Fund	45,484,623	44,550,695	42,976,280
Federal Funds	56,904,263	65,906,348	63,257,365
EXPENSE AND EQUIPMENT			
General Revenue Fund	3,887,719	3,808,427	3,877,499
Federal Funds	3,173,712	6,531,905	5,227,717
Other Funds	0	0	3,416,027
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	245,190,241	267,477,632	286,430,272
Federal Funds	439,647,240	532,566,124	570,812,671
Other Funds	11,204,114	25,738,609	20,738,609
TOTAL			
General Revenue Fund	294,562,583	315,836,754	333,284,051
Federal Funds	499,725,215	605,004,377	639,297,753
Other Funds	11,204,114	25,738,609	24,154,636
Total Full-time Equivalent Employees	3,415.73	3,326.82	3,254.44
General Revenue Fund	1,435.55	1,132.80	1,082.58
Federal Funds	1,980.18	2,194.02	2,171.86

The Division of Developmental Disabilities operates several facilities and purchases residential, habilitative, and support services for individuals who live in the community and for families who keep their child with developmental disabilities at home. Community-based services range from residential placements to support services for persons living with their families or independently. The Partnership for Hope Program uses local, state, and federal resources to serve individuals and families impacted by developmental disabilities. The regional offices are the entry and exit points for individuals. The offices provide screening and diagnostic services for both children and adults, evaluate the need for services and arrange for them, and monitor and assess the individuals' progress.

The division provides residential services at the state habilitation centers. These centers offer training and habilitation for individuals who require these services because of the severity of their disabilities or for behavioral reasons. Those who can successfully transition are eventually moved into appropriate community settings, with the goal of integrating them as fully as possible into their community.

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

Fiscal Year 2016 Governor's Recommendations

- \$56,815,975 to provide critical community-based services for individuals experiencing a crisis or emergency situation, to transition individuals from the Children's Division and nursing homes, and to continue to eliminate the Medicaid-eligible in-home wait list, including \$20,838,395 general revenue.
- \$1,466,548 federal funds to address the change in the federal participation percentage for the Medicaid Program.
- \$64,072 for the increased costs of health care services in state operated facilities.
- \$588,708 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$234,061 general revenue.
- \$95,194 for the remaining pay periods of the Fiscal Year 2015 Personnel Advisory Board recommendation.
- \$393,655 transferred from the Office of Administration for fringe benefit savings for transitioning individuals from Department of Mental Health facilities to community care and privately owned care facilities.
- (\$9,006,089) and (72.38) staff core reduction from the Fiscal Year 2015 appropriation level, including (\$3,916,717) general revenue.
- (\$261,363) transferred to the Department of Social Services for non-emergency medical transportation expenses.