

DEPARTMENT OF MENTAL HEALTH

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	FY 2017 REQUEST	GOVERNOR RECOMMENDS FY 2017
Office of the Director	\$ 42,302,278	\$ 50,352,040	\$ 53,590,290	\$ 54,529,431
Division of Behavioral Health-Alcohol and Drug Abuse	113,432,353	145,880,516	140,171,565	142,209,692
Division of Behavioral Health-Comprehensive				
Psychiatric Services	535,989,480	631,941,672	632,967,622	651,762,067
Division of Developmental Disabilities	848,802,258	1,008,346,920	1,068,431,650	1,110,975,158
DEPARTMENTAL TOTAL	\$ 1,540,526,369	\$ 1,836,521,148 *	\$ 1,895,161,127	\$ 1,959,476,348
General Revenue Fund	699,160,051	730,121,321	760,199,293	803,230,800
Federal Funds	805,697,675	1,036,234,036	1,065,036,043	1,100,473,264
Mental Health Intergovernmental Transfer Fund	4,843,594	8,000,000	8,000,000	8,000,000
Compulsive Gamblers Fund	167,174	258,960	258,960	262,958
Health Initiatives Fund	6,530,346	6,519,772	6,519,772	6,524,682
Mental Health Housing Trust Fund	0	2,500	2,500	0
Mental Health Earnings Fund	6,741,572	9,477,654	9,552,654	9,964,831
Habilitation Center Room and Board Fund	0	3,416,027	3,416,027	3,416,027
Tax Amnesty Fund	0	15,848,966	15,848,966	0
Inmate Fund	2,763,779	3,513,779	3,513,779	3,513,779
Healthy Families Trust Fund	2,280,794	2,269,327	2,269,327	2,269,327
Mental Health Trust Fund	914,631	1,443,700	1,568,700	2,377,574
DMH Local Tax Matching Fund	11,421,704	19,405,106	18,965,106	19,433,106
Developmental Disabilities Waiting List				
Equity Trust Fund	5,049	10,000	10,000	10,000
Total Full-time Equivalent Employees	7,397.88	7,255.91	7,289.29	7,235.48
General Revenue Fund	5,369.17	4,815.19	4,873.64	4,833.83
Federal Funds	1,975.69	2,353.15	2,350.15	2,336.15
Other Funds	53.02	87.57	65.50	65.50

* Does not include \$8,023,536 recommended in the Fiscal Year 2016 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 2017 budget provides \$2 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 use disorders, 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 use disorder 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 use disorder/addiction, and developmental disabilities.

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

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Office of the Director TOTAL	\$ 42,302,278	\$ 50,352,040	\$ 54,529,431
PERSONAL SERVICE			
General Revenue Fund	10,706,205	6,197,475	6,321,423
Federal Funds	892,879	1,315,923	1,342,242
Other Funds	47,970	443,700	452,574
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,291,310	1,356,646	1,336,646
Federal Funds	2,461,505	5,024,800	5,024,800
Other Funds	654,336	1,000,000	1,875,000
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	247,350	255,000	255,000
Federal Funds	20,938,126	26,658,496	29,696,746
Other Funds	5,062,597	8,100,000	8,225,000
TOTAL			
General Revenue Fund	12,244,865	7,809,121	7,913,069
Federal Funds	24,292,510	32,999,219	36,063,788
Other Funds	5,764,903	9,543,700	10,552,574
Total Full-time Equivalent Employees	308.77	141.64	141.64
General Revenue Fund	284.56	111.39	111.39
Federal Funds	24.21	22.75	22.75
Other Funds	0.00	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 2017 Governor's Recommendations

- \$4,038,250 federal and other funds for additional funding necessary to operate programs within the division.
- \$159,141 for pay plan, including \$123,948 general revenue.
- (\$20,000) core reduction from the Fiscal Year 2016 appropriation level.

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

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Division of Behavioral Health-Alcohol and Drug Abuse TOTAL	\$ 113,432,353	\$ 145,880,516	\$ 142,209,692
PERSONAL SERVICE			
General Revenue Fund	1,379,631	1,396,088	1,424,010
Federal Funds	1,869,074	2,421,917	1,805,889
Other Funds	298,563	287,116	292,859
EXPENSE AND EQUIPMENT			
General Revenue Fund	20,806	20,729	20,729
Federal Funds	580,751	2,032,249	1,179,665
Other Funds	342,856	341,935	341,935
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	39,320,493	40,728,713	44,042,483
Federal Funds	52,237,327	77,698,898	73,404,657
Other Funds	17,382,852	20,952,871	19,697,465
TOTAL			
General Revenue Fund	40,720,930	42,145,530	45,487,222
Federal Funds	54,687,152	82,153,064	76,390,211
Other Funds	18,024,271	21,581,922	20,332,259
Total Full-time Equivalent Employees	70.79	86.89	71.42
General Revenue Fund	24.53	25.93	25.93
Federal Funds	39.26	53.96	38.49
Other Funds	7.00	7.00	7.00

The Division of Behavioral Health supports alcohol and drug misuse 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 women with dependent children, adolescents, and individuals needing specialized treatment for opioid use disorders. Those individuals that are prioritized for services include pregnant women, IV 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 Substance Abuse and Mental Health Services Administration.

Fiscal Year 2017 Governor's Recommendations

- \$3,980,145 for provider rate increases and to replace tax amnesty funds, including \$2,698,167 general revenue.
- \$595,746 for anticipated utilization increases, including \$219,068 general revenue.
- \$344,161 for medication cost increases.
- \$52,374 to address the change in federal participation percentage for the Medicaid Program.
- \$69,074 for pay plan, including \$27,922 general revenue.
- (\$8,712,324) federal and other funds and (15.47) staff core reduction from the Fiscal Year 2016 appropriation level.

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

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Division of Behavioral Health-Comprehensive Psychiatric Services TOTAL	\$ 535,989,480	\$ 631,941,672	\$ 651,762,067
PERSONAL SERVICE			
General Revenue Fund	132,414,726	136,530,767	140,039,064
Federal Funds	5,591,938	6,194,384	6,254,999
Other Funds	38,477	219,553	223,944
EXPENSE AND EQUIPMENT			
General Revenue Fund	53,713,532	58,144,894	59,875,640
Federal Funds	5,768,559	10,519,190	10,382,429
Other Funds	581,747	1,699,596	1,988,409
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	145,612,957	150,449,917	163,461,036
Federal Funds	190,970,351	262,652,449	267,016,084
Other Funds	1,297,193	5,530,922	2,520,462
TOTAL			
General Revenue Fund	331,741,215	345,125,578	363,375,740
Federal Funds	202,330,848	279,366,023	283,653,512
Other Funds	1,917,417	7,450,071	4,732,815
Total Full-time Equivalent Employees	3,797.04	3,786.94	3,782.48
General Revenue Fund	3,620.76	3,596.29	3,615.43
Federal Funds	130.26	117.58	116.05
Other Funds	46.02	73.07	51.00

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 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 2017 Governor's Recommendations

- \$12,419,133 for provider rate increases and to replace tax amnesty funds, including \$5,852,292 general revenue.
- \$8,822,875 for anticipated utilization increases, including \$3,244,347 general revenue.
- \$5,438,921 for an 1115 waiver to provide early intervention, treatment, and community support services to Missourians aged 21 to 35 who are identified through a behavioral health crisis, including \$2,000,000 general revenue.
- \$3,000,000 federal funds for the System of Care Grant to improve mental health outcomes for children and youth between the ages of 12 and 15 years and experiencing a serious emotional disturbance.
- \$1,600,000 to provide care coordination and advocacy through Community Mental Health Centers to reduce emergency room visits.
- \$1,272,708 federal and other funds to allow Cape Girardeau and Ste. Genevieve Counties to provide additional services.
- \$808,993 for anticipated medication cost increases at state institutions.
- \$624,593 and 13.32 staff to establish a step-down unit for the Sex Offender Rehabilitation and Treatment Services Program at Fulton State Hospital.
- \$407,093 for Healthcare Homes per member per month cost increases, including \$149,697 general revenue.
- \$366,666 for the increased costs of health care services in state operated facilities.
- \$300,000 Mental Health Earnings Fund for suicide prevention activities including clinician training and follow-up with crisis centers.
- \$280,503 to address the change in federal participation percentage for the Medicaid Program.
- \$247,106 and 5.82 staff for Sex Offender Rehabilitation and Treatment Services Program transitional services at Southeast Missouri Mental Health Center.
- \$142,000 to provide education services at Hawthorn Children's Psychiatric Hospital.
- \$132,737 for increased food costs at state institutions.
- \$55,350 to pay statutorily mandated attorney fees and other court costs for involuntary civil detention proceedings.
- \$2,872,910 for pay plan, including \$2,745,878 general revenue.
- (\$18,971,193) federal and other funds and (23.6) staff core reduction from the Fiscal Year 2016 appropriation level.

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

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Division of Developmental Disabilities TOTAL	\$ 848,802,258	\$ 1,008,346,920	\$ 1,110,975,158
PERSONAL SERVICE			
General Revenue Fund	43,280,942	42,885,637	43,726,146
Federal Funds	55,270,163	63,152,533	64,440,582
EXPENSE AND EQUIPMENT			
General Revenue Fund	3,695,736	3,875,183	3,922,830
Federal Funds	4,026,719	5,225,044	5,200,044
Other Funds	0	3,416,027	3,416,027
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	267,476,363	288,280,272	338,805,793
Federal Funds	465,090,283	573,338,153	634,725,127
Other Funds	9,962,052	28,174,071	16,738,609
TOTAL			
General Revenue Fund	314,453,041	335,041,092	386,454,769
Federal Funds	524,387,165	641,715,730	704,365,753
Other Funds	9,962,052	31,590,098	20,154,636
Total Full-time Equivalent Employees	3,221.28	3,240.44	3,239.94
General Revenue Fund	1,439.32	1,081.58	1,081.08
Federal Funds	1,781.96	2,158.86	2,158.86

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.

Fiscal Year 2017 Governor's Recommendations

- \$58,517,282 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 continue to eliminate the Medicaid-eligible in-home wait list, including \$22,120,538 general revenue.
- \$45,416,585 for provider rate increases, rate rebasing, and to replace tax amnesty funds, including \$17,223,961 general revenue.
- \$27,194,605 for provider rate rebasing, including \$10,000,000 general revenue.
- \$679,022 to address the change in federal participation percentage for the Medicaid Program.
- \$500,000 to expand services for children with autism in the St. Louis.
- \$49,647 for the increased costs of health care services in state operated facilities.
- \$2,120,430 for pay plan, including \$857,381 general revenue.
- (\$31,832,461) federal and other funds core reduction from the Fiscal Year 2016 appropriation level.
- (\$16,872) and (.5) staff transferred to the Department of Social Services.