

DEPARTMENT OF MENTAL HEALTH

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	FY 2018 REQUEST	GOVERNOR RECOMMENDS FY 2018
Office of the Director	\$ 40,707,129	\$ 54,529,431	\$ 45,222,018	\$ 46,829,431
Division of Behavioral Health-Alcohol and Drug Abuse	118,959,265	144,245,709	146,661,052	163,243,574
Division of Behavioral Health-Comprehensive				
Psychiatric Services	562,528,266	659,326,286	673,751,733	755,695,339
Division of Developmental Disabilities	908,557,937	1,134,050,331	1,162,887,289	1,111,289,925
DEPARTMENTAL TOTAL	\$ 1,630,752,597	\$ 1,992,151,757	* \$ 2,028,522,092	\$ 2,077,058,269
General Revenue Fund	714,510,133	816,386,000	847,927,357	797,147,763
Federal Funds	861,957,846	1,119,157,213	1,130,887,276	1,230,522,010
Mental Health Intergovernmental Transfer Fund	4,057,202	8,000,000	5,000,000	5,000,000
Compulsive Gamblers Fund	130,774	262,958	262,958	256,628
Health Initiatives Fund	6,518,365	6,524,682	6,524,682	6,443,082
Mental Health Housing Trust Fund	2,062	0	0	0
Mental Health Earnings Fund	6,344,157	9,381,091	8,900,006	8,684,435
Habilitation Center Room and Board Fund	2,773,288	3,416,027	3,416,027	3,416,027
Tax Amnesty Fund	15,848,962	0	0	0
Inmate Fund	2,763,779	3,513,779	3,513,779	3,513,779
Healthy Families Trust Fund	2,269,327	2,269,327	2,269,327	2,216,865
Mental Health Trust Fund	851,573	2,377,574	2,377,574	2,377,574
DMH Local Tax Matching Fund	12,724,029	20,853,106	17,433,106	17,470,106
Developmental Disabilities Waiting List				
Equity Trust Fund	1,100	10,000	10,000	10,000
Total Full-time Equivalent Employees	7,335.80	7,236.48	7,293.07	7,259.57
General Revenue Fund	5,308.26	4,833.83	4,901.42	4,886.42
Federal Funds	1,978.21	2,337.15	2,337.15	2,318.65
Other Funds	49.33	65.50	54.50	54.50

* Does not include \$5,060,859 recommended in the Fiscal Year 2017 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 2018 budget provides \$2.1 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 illnesses, 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 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Office of the Director TOTAL	\$ 40,707,129	\$ 54,529,431	\$ 46,829,431
PERSONAL SERVICE			
General Revenue Fund	11,744,364	6,321,423	6,321,423
Federal Funds	954,365	1,342,242	1,772,242
Other Funds	100,717	452,574	452,574
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,261,209	1,336,646	1,336,646
Federal Funds	1,906,001	5,024,800	6,394,800
Other Funds	748,285	1,875,000	1,875,000
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	222,813	255,000	255,000
Federal Funds	19,612,173	29,696,746	23,196,746
Other Funds	4,157,202	8,225,000	5,225,000
TOTAL			
General Revenue Fund	13,228,386	7,913,069	7,913,069
Federal Funds	22,472,539	36,063,788	31,363,788
Other Funds	5,006,204	10,552,574	7,552,574
Total Full-time Equivalent Employees	349.00	141.64	139.64
General Revenue Fund	321.73	111.39	109.39
Federal Funds	27.27	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 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 Administration provides management and fiscal support to the department.

Fiscal Year 2018 Governor's Recommendations

- \$1,800,000 federal funds to address the shortage of mental health professionals in Missouri.
- \$30,000 federal funds for the additional funding necessary to operate programs within the division.
- (\$9,530,000) federal and other funds and (two) staff core reduction from the Fiscal Year 2017 appropriation level.

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

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Division of Behavioral Health-Alcohol and Drug Abuse TOTAL	\$ 118,959,265	\$ 144,245,709	\$ 163,243,574
PERSONAL SERVICE			
General Revenue Fund	1,354,208	1,424,010	1,424,010
Federal Funds	1,865,005	1,805,889	1,805,889
Other Funds	254,056	292,859	292,859
EXPENSE AND EQUIPMENT			
General Revenue Fund	20,108	20,729	20,729
Federal Funds	826,800	1,179,665	1,680,459
Other Funds	339,256	341,935	341,935
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	39,743,429	44,792,483	42,577,466
Federal Funds	56,659,057	74,217,780	95,721,725
Other Funds	17,897,346	20,170,359	19,378,502
TOTAL			
General Revenue Fund	41,117,745	46,237,222	44,022,205
Federal Funds	59,350,862	77,203,334	99,208,073
Other Funds	18,490,658	20,805,153	20,013,296
Total Full-time Equivalent Employees	66.23	71.42	67.92
General Revenue Fund	23.66	25.93	25.93
Federal Funds	36.90	38.49	34.99
Other Funds	5.67	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. 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, 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 2018 Governor's Recommendations

- \$10,506,851 federal funds for the Certified Community Behavioral Health Clinic Prospective Payment System Demonstration to enhance behavioral health services and implement a new reimbursement model.
- \$10,015,898 federal funds for the State Targeted Response to the Opioid Crisis grant to reduce opioid-related deaths through prevention, treatment, and recovery activities.
- \$2,637,753 for anticipated utilization increases, including \$942,733 general revenue.
- \$1,000,000 federal funds for the Prevent Prescription Drug/Opioid Overdose-Related Deaths grant to reduce the number of prescription drug and opioid overdose-related deaths among individuals 18 years and older.
- \$593,645 federal funds to address the change in the Medicaid federal participation percentage.
- \$103,525 federal and other funds to allow Cape Girardeau County to provide additional services.
- (\$5,859,807) and (3.5) staff core reduction from the Fiscal Year 2017 appropriation level, including (\$3,157,750) general revenue.

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

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Division of Behavioral Health-Comprehensive Psychiatric Services TOTAL	\$ 562,528,266	\$ 659,326,286	\$ 755,695,339
PERSONAL SERVICE			
General Revenue Fund	133,642,009	140,039,064	142,692,923
Federal Funds	5,684,556	6,432,694	6,432,694
Other Funds	128,594	223,944	159,622
EXPENSE AND EQUIPMENT			
General Revenue Fund	54,140,086	59,875,640	59,213,868
Federal Funds	6,300,738	11,124,571	12,360,398
Other Funds	1,079,895	1,988,409	1,571,646
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	148,400,712	166,566,236	157,719,489
Federal Funds	208,664,253	270,191,900	373,607,977
Other Funds	4,487,423	2,883,828	1,936,722
TOTAL			
General Revenue Fund	336,182,807	366,480,940	359,626,280
Federal Funds	220,649,547	287,749,165	392,401,069
Other Funds	5,695,912	5,096,181	3,667,990
Total Full-time Equivalent Employees	3,795.24	3,783.48	3,827.07
General Revenue Fund	3,619.80	3,615.43	3,670.02
Federal Funds	131.78	117.05	117.05
Other Funds	43.66	51.00	40.00

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 2018 Governor's Recommendations

- \$105,045,393 federal funds for the Certified Community Behavioral Health Clinic Prospective Payment System Demonstration to enhance behavioral health services and implement a new reimbursement model.
- \$11,125,663 for anticipated utilization increases, including \$3,976,312 general revenue.
- \$3,262,642 federal funds to address the change in the Medicaid federal participation percentage.
- \$2,578,791 federal funds for additional funding necessary to operate programs within the division.
- \$2,461,929 and 41.73 staff to accommodate population increases within the Sex Offender Rehabilitation and Treatment Services Program at Southeast Missouri Mental Health Center.
- \$1,233,565 and 22 staff for a group home for the Sex Offender Rehabilitation and Treatment Services Program at Southeast Missouri Mental Health Center.
- \$350,284 for increased costs of health care services in state operated facilities.
- \$180,339 for increased food costs at state institutions.
- \$97,307 and 2.68 staff to fund the remaining two months for the step-down unit at the Sex Offender Rehabilitation and Treatment Services Program at Fulton State Hospital.
- \$49,422 and 1.18 staff to fund the remaining two months for Sex Offender Rehabilitation and Treatment Services Program transitional services at Southeast Missouri Mental Health Center.
- \$11,000 for increased reimbursement of legal expenses in St. Francois County.
- \$218,605 transferred from the Office of Administration for fringe savings due to privatizing a state-operated facility.
- (\$29,880,322) and (24) staff core reduction from the Fiscal Year 2017 appropriation level, including (\$15,067,858) general revenue.
- (\$225,000) transferred to the Department of Public Safety for Crisis Intervention Trainings.
- (\$140,565) core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Division of Developmental Disabilities TOTAL	\$ 908,557,937	\$ 1,134,050,331	\$ 1,111,289,925
PERSONAL SERVICE			
General Revenue Fund	41,666,094	43,726,146	43,726,146
Federal Funds	54,974,092	64,440,592	64,440,592
EXPENSE AND EQUIPMENT			
General Revenue Fund	3,754,653	3,922,830	3,965,717
Federal Funds	3,910,893	5,200,044	5,200,044
Other Funds	2,773,288	3,416,027	3,416,027
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	278,560,448	348,105,793	337,894,346
Federal Funds	500,599,913	648,500,290	637,908,444
Other Funds	22,318,556	16,738,609	14,738,609
TOTAL			
General Revenue Fund	323,981,195	395,754,769	385,586,209
Federal Funds	559,484,898	718,140,926	707,549,080
Other Funds	25,091,844	20,154,636	18,154,636
Total Full-time Equivalent Employees	3,125.33	3,239.94	3,224.94
General Revenue Fund	1,343.07	1,081.08	1,081.08
Federal Funds	1,782.26	2,158.86	2,143.86

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 support and diagnostic services for individuals with autism, also funded by state general revenue. 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 2018 Governor's Recommendations

- \$33,750,755 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 \$13,326,150 general revenue.
- \$8,877,813 federal funds to address the change in the Medicaid federal participation percentage.
- \$180,000 federal funds to enhance employment services for individuals with intellectual and developmental disabilities.
- \$42,887 for the increased costs of health care services in state operated facilities.
- (\$65,611,861) and (15) staff core reduction from the Fiscal Year 2017 appropriation level, including (\$23,537,597) general revenue.