

DEPARTMENT OF MENTAL HEALTH

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	FY 2019 REQUEST	GOVERNOR RECOMMENDS FY 2019
Office of the Director	\$ 45,914,652	\$ 66,173,796	\$ 52,450,113	\$ 52,512,871
Division of Behavioral Health-Alcohol and Drug Abuse	126,804,038	169,053,433	169,701,941	172,194,577
Division of Behavioral Health-Comprehensive				
Psychiatric Services	602,139,217	803,324,629	824,256,921	815,728,944
Division of Developmental Disabilities	1,039,457,469	1,137,947,437	1,189,871,863	1,167,170,484
DEPARTMENTAL TOTAL	\$ 1,814,315,376	\$ 2,176,499,295 *	\$ 2,236,280,838	\$ 2,207,606,876
General Revenue Fund	802,150,212	801,738,594	827,022,821	807,085,543
Federal Funds	973,201,586	1,324,931,255	1,360,181,563	1,352,135,502
Mental Health Intergovernmental Transfer Fund	5,990,162	5,000,000	6,600,000	6,600,000
Compulsive Gamblers Fund	121,699	259,793	259,793	0
Health Initiatives Fund	6,518,844	6,443,082	6,443,082	6,371,965
Mental Health Earnings Fund	6,005,312	8,792,220	9,270,471	8,688,985
Missouri Senior Services Protection Fund	0	300,000	0	0
Habilitation Center Room and Board Fund	2,864,511	3,416,027	3,416,027	3,416,027
Inmate Fund	3,013,779	3,513,779	3,513,779	3,513,779
Healthy Families Trust Fund	2,269,327	2,216,865	2,216,865	2,168,927
Mental Health Trust Fund	1,012,720	2,377,574	2,377,574	2,381,528
DMH Local Tax Matching Fund	11,167,224	17,500,106	14,968,863	15,234,620
Developmental Disabilities Waiting List				
Equity Trust Fund	0	10,000	10,000	10,000
Total Full-time Equivalent Employees	7,316.62	7,259.57	7,275.94	7,239.27
General Revenue Fund	5,264.46	4,886.42	4,897.79	4,897.63
Federal Funds	2,008.89	2,318.65	2,318.65	2,296.14
Other Funds	43.27	54.50	59.50	45.50

* Does not include \$13,075,901 recommended in the Fiscal Year 2018 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 2019 budget provides \$2.2 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 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. Four Medicaid Waivers enable 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 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Office of the Director TOTAL	\$ 45,914,652	\$ 66,173,796	\$ 52,512,871
PERSONAL SERVICE			
General Revenue Fund	10,458,494	6,308,591	6,358,154
Federal Funds	1,032,501	1,768,807	1,777,597
Other Funds	85,834	452,574	456,528
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,296,546	1,336,646	1,336,646
Federal Funds	2,349,723	6,392,200	6,392,200
Other Funds	848,705	1,875,000	1,875,000
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	247,350	7,175,420	255,000
Federal Funds	23,380,337	35,639,558	27,236,746
Other Funds	6,215,162	5,225,000	6,825,000
TOTAL			
General Revenue Fund	12,002,390	14,820,657	7,949,800
Federal Funds	26,762,561	43,800,565	35,406,543
Other Funds	7,149,701	7,552,574	9,156,528
Total Full-time Equivalent Employees	288.75	139.64	139.14
General Revenue Fund	261.01	109.39	108.89
Federal Funds	27.72	22.75	22.75
Other Funds	0.02	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 2019 Governor's Recommendations

- \$5,640,000 federal and other funds for the additional funding necessary to operate programs within the division.
- \$62,758 for pay plan, including \$50,014 general revenue.
- (\$14,821,130) core reduction from the Fiscal Year 2018 appropriation level, including (\$5,297,073) general revenue.
- (\$4,542,102) reallocated to various other divisions within the department, including (\$1,623,347) general revenue.
- (\$451) and (.5) staff transferred to the Office of the Governor.

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

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Division of Behavioral Health-Alcohol and Drug Abuse TOTAL	\$ 126,804,038	\$ 169,053,433	\$ 172,194,577
PERSONAL SERVICE			
General Revenue Fund	1,381,289	1,424,010	1,431,560
Federal Funds	1,476,805	1,805,889	1,818,989
Other Funds	257,239	292,859	253,826
EXPENSE AND EQUIPMENT			
General Revenue Fund	20,107	20,729	20,729
Federal Funds	575,311	1,680,459	1,680,459
Other Funds	334,401	341,935	338,802
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	43,958,342	42,983,816	45,861,924
Federal Funds	62,370,962	101,014,284	101,584,303
Other Funds	16,429,582	19,489,452	19,203,985
TOTAL			
General Revenue Fund	45,359,738	44,428,555	47,314,213
Federal Funds	64,423,078	104,500,632	105,083,751
Other Funds	17,021,222	20,124,246	19,796,613
Total Full-time Equivalent Employees	57.76	67.92	63.90
General Revenue Fund	23.26	25.93	25.93
Federal Funds	28.81	34.99	31.97
Other Funds	5.69	7.00	6.00

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 2019 Governor's Recommendations

- \$4,653,020 for peer recovery coaches in hospital emergency departments and recovery support services to address the opioid crisis.
- \$554,286 federal funds to address the change in the Medicaid federal participation percentage.
- \$453,673 federal and other funds for the additional funding necessary for operations.
- \$144,150 for increased Medicaid caseloads related to the increased asset limits established in HB 1565 (2016), including \$50,160 general revenue.
- \$86,763 for increased medication costs due to inflation.
- \$25,445 for pay plan, including \$8,899 general revenue.
- \$337,427 reallocated from the Office of the Director, including \$120,596 general revenue.
- (\$2,860,708) and (4.02) staff core reduction from the Fiscal Year 2018 appropriation level, including (\$1,780,868) general revenue.
- (\$251,563) reallocated to the Division of Behavioral Health – Comprehensive Psychiatric Services.
- (\$1,349) transferred to the Office of the Governor.

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

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Division of Behavioral Health-Comprehensive Psychiatric Services TOTAL	\$ 602,139,217	\$ 803,324,629	\$ 815,728,944
PERSONAL SERVICE			
General Revenue Fund	137,606,851	142,502,888	145,526,192
Federal Funds	5,750,550	6,432,694	6,489,409
Other Funds	122,743	159,622	164,172
EXPENSE AND EQUIPMENT			
General Revenue Fund	54,712,421	59,200,984	60,063,864
Federal Funds	7,418,589	12,360,398	12,360,398
Other Funds	1,081,596	1,571,646	1,571,646
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	161,557,800	159,410,366	157,458,514
Federal Funds	232,815,981	419,719,309	429,552,513
Other Funds	1,072,686	1,966,722	2,542,236
TOTAL			
General Revenue Fund	353,877,072	361,114,238	363,048,570
Federal Funds	245,985,120	438,512,401	448,402,320
Other Funds	2,277,025	3,697,990	4,278,054
Total Full-time Equivalent Employees	3,825.36	3,827.07	3,830.94
General Revenue Fund	3,651.73	3,670.02	3,681.89
Federal Funds	136.07	117.05	117.05
Other Funds	37.56	40.00	32.00

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 2019 Governor's Recommendations

- \$5,915,974 for anticipated utilization increases, including \$2,058,581 general revenue.
- \$4,184,613 federal and other funds for the additional funding necessary to operate programs within the division.
- \$3,133,534 federal funds to address the change in the Medicaid federal participation percentage.
- \$1,843,444 for increased Medicaid caseloads related to the increased asset limits established in HB 1565 (2016), including \$641,463 general revenue.
- \$1,512,688 and 27.50 staff to accommodate population increases within the Sex Offender Rehabilitation and Treatment Services Program at Fulton State Hospital.
- \$657,560 and 8.37 staff to fund the remaining three months for the 17-bed treatment unit at the Sex Offender Rehabilitation and Treatment Services Program at Southeast Missouri Mental Health Center.
- \$548,231 for increased costs of health care services in state-operated facilities.
- \$290,383 for anticipated medication cost increases at state-operated facilities.
- \$213,506 to continue the maximum security differential pay for specific employees at Fulton State Hospital.
- \$112,091 to pay statutorily mandated attorney fees and other court costs for involuntary civil detention proceedings.
- \$2,033,872 for pay plan, including \$1,972,607 general revenue.
- \$4,456,238 reallocated from various divisions, including \$1,754,314 general revenue.
- \$468,475 transferred from the Office of Administration for fringe savings due to privatizing a state-operated facility.
- (\$10,094,991) and (32) staff core reduction from the Fiscal Year 2018 appropriation level, including (\$6,947,897) general revenue.
- (\$2,478,617) transferred to the Department of Social Services, including (\$954,984) general revenue.
- (\$381,719) core reduction for one-time expenditures.
- (\$10,967) transferred to the Office of the Governor.

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

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Division of Developmental Disabilities TOTAL	\$ 1,039,457,469	\$ 1,137,947,437	\$ 1,167,170,484
PERSONAL SERVICE			
General Revenue Fund	42,486,976	43,634,146	44,223,177
Federal Funds	57,243,940	64,430,722	65,743,735
EXPENSE AND EQUIPMENT			
General Revenue Fund	3,804,773	3,965,717	3,999,125
Federal Funds	4,091,683	5,200,044	5,200,044
Other Funds	2,864,511	3,416,027	3,416,027
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	344,619,263	333,775,281	340,550,658
Federal Funds	574,695,204	668,486,891	692,299,109
Other Funds	9,651,119	15,038,609	11,738,609
TOTAL			
General Revenue Fund	390,911,012	381,375,144	388,772,960
Federal Funds	636,030,827	738,117,657	763,242,888
Other Funds	12,515,630	18,454,636	15,154,636
Total Full-time Equivalent Employees	3,144.75	3,224.94	3,205.29
General Revenue Fund	1,328.46	1,081.08	1,080.92
Federal Funds	1,816.29	2,143.86	2,124.37

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 2019 Governor's Recommendations

- \$65,785,571 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 \$24,061,173 general revenue.
- \$8,328,711 federal funds to address the change in the Medicaid federal participation percentage.
- \$105,000 federal funds to enhance employment services for individuals with intellectual and developmental disabilities.
- \$53,450 for increased costs of health care services in state-operated facilities.
- \$1,902,044 for pay plan, including \$589,031 general revenue.
- (\$46,931,687) and (19.65) staff core reduction from the Fiscal Year 2018 appropriation level, including (\$17,285,796) general revenue.
- (\$11,582) transferred to the Office of the Governor.
- (\$8,460) transferred to the Office of Administration for a parking lot project at the Kansas City Regional Office.