



**DEPARTMENT OF MENTAL HEALTH
HOUSE BILL NO. 2010**

	<u>FY 2018 Final</u>	<u>FY 2019 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 801,738,594	\$ 811,860,798	\$ 10,122,204	1.3%
Federal	1,324,931,255	1,369,899,271	44,968,016	3.4%
Other	49,829,446	48,752,530	(1,076,916)	(2.2%)
Total	<u>\$ 2,176,499,295</u>	<u>\$ 2,230,512,599</u>	<u>\$ 54,013,304</u>	<u>2.5%</u>

Fiscal Year 2019 appropriations include funds for the following items:

- \$71,701,545, including \$26,119,754 general revenue, for increased utilization in the following areas:
 - \$23,462,628 for 307 new individuals in Crisis Residential Services, including \$8,164,290 general revenue.
 - \$21,219,074 cost to continue for 270 individuals in Crisis Residential Services, including \$7,383,601 general revenue.
 - \$7,927,026 for 1,018 individuals to maintain an eliminated waitlist for DD in-home services in Fiscal Year 2019, including \$2,565,580 general revenue.
 - \$6,198,020 for 43 nursing home transitions, including \$2,156,725 general revenue.
 - \$4,299,700 for 31 Children’s Division to DD transitions, including \$1,496,167 general revenue.
 - \$3,349,722 to serve an estimated 820 additional clients accessing community psychiatric rehabilitation services for youth, including \$1,165,603 general revenue.
 - \$2,566,252 to serve an estimated 548 additional clients accessing community psychiatric rehabilitation services for adults, including \$892,978 general revenue.
 - \$2,089,713 for SB 40 funding shortfalls in six counties.
 - \$589,410 for case management increases, including \$205,097 general revenue.
- \$23,015,935 for a 1.5% rate increase for providers of Alcohol and Drug Abuse, Comprehensive Psychiatric Rehabilitation, and Developmental Disability services, including \$9,645,531 general revenue.
- \$10,278,286 federal and other funds for the additional funding necessary to operate programs within the department.
- \$2,625,740 for faith and community-based recovery support services to address the opioid crisis.
- \$1,379,189 for peer recovery coaches in hospital emergency departments to address the opioid crisis.
- \$1,100,000 for crisis services, including \$382,767 general revenue.
- \$1,000,000 federal funds for community-based services in the St. Louis Eastern Region.
- \$657,560 and 8.37 staff to accommodate population increases within the Sex Offender Rehabilitation and Treatment Services Programs at Southeast Missouri Mental Health Center.
- \$300,000 for a Developmental Disabilities Training Pilot program.

Vetoed in HB 2010 include:

- (\$500,000) from a St. Louis Behavioral Health Treatment and Training Pilot program. No statutory authority or guidelines for the administration of this program exist.
- (\$200,000) from a Developmental Disabilities Training Pilot program. This pilot program was reduced back to the Fiscal Year 2018 level. Research on expanding the program outside of the pilot area is needed before additional funding is granted.



**DEPARTMENT OF HEALTH AND SENIOR SERVICES
HOUSE BILL NO. 2010**

	<u>FY 2018 Final</u>	<u>FY 2019 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 374,903,532	\$ 381,617,503	\$ 6,713,971	1.8%
Federal	994,051,547	999,653,038	5,601,491	0.6%
Other	44,404,811	22,645,497	(21,759,314)	(49.0%)
Total	<u>\$ 1,413,359,890</u>	<u>\$ 1,403,916,038</u>	<u>\$ (9,443,852)</u>	<u>(0.7%)</u>

Fiscal Year 2019 appropriations include funds for the following items:

- \$18,531,116 for increased MO HealthNet Home and Community Based Services program costs, including \$6,448,273 general revenue.
- \$14,860,859 for a 1.5% provider rate increase for MO HealthNet Home and Community Based Services, including \$5,246,939 general revenue.
- \$9,141,265 federal funds for the Ryan White HIV/AIDS Program.
- \$4,460,562 for a 4.5% provider rate increase for MO HealthNet private duty nursing, including \$1,594,205 general revenue.
- \$2,596,308 for an additional 26 slots in the Medically Fragile Adult Waiver program, including \$903,437 general revenue.
- \$1,000,000 Nursing Facility Quality of Care Fund to improve the quality of care for Missouri nursing facility residents.
- \$731,154 federal funds to reduce opioid-involved deaths through training, education, and the distribution of Narcan (naloxone) to first responders.
- \$424,626 Missouri Public Health Services Fund to begin testing newborns for Spinal Muscular Atrophy (SMA) and Hunter Syndrome (MPS-II) and provide associated genetic follow-up services pursuant to SB 50 (2017).
- \$374,213 and two staff to implement a prescription drug monitoring program pursuant to Executive Order 17-18.
- \$150,000 for Naturally Occurring Retirement Communities.

Veto in HB 2010 include:

- (\$153,546) and (three) staff from the Time Critical Diagnosis Unit. The cost for the FTEs can be absorbed in the existing DHSS budget and we are committed to finding a more stable long-term funding source than operating from general revenue.