

Department of Mental Health



The Department of Mental Health (DMH) annually serves more than 170,000 Missourians with mental illness, developmental disabilities, and substance use disorders. It is a safety net for the state's most vulnerable citizens and their families. The department's primary populations include:

- **Adults with serious mental illness and children with severe emotional disorders;**
- **Individuals with developmental disabilities;**
- **Individuals with severe substance use disorders.**

Community-based contract providers serve more than 95% of these individuals. Approximately half are Medicaid eligible.

MENTAL HEALTH COMMISSION

The seven-member Mental Health Commission appoints the DMH director with Senate confirmation. Commissioners serve as the principal policy advisers to the department director. The Governor, with Senate confirmation, appoints commissioners to terms of varying length. Commission member positions must include individuals who represent Missourians with mental illness, developmental disabilities, and substance use disorders, and who have expertise in general business matters.

DMH MISSION

Prevention: Reduce the prevalence of mental disorders, developmental disabilities, and substance use disorders.

Treatment and Habilitation: Operate, fund, and license or certify modern treatment and habilitation programs provided in the least restrictive environment.

Improve Public Understanding: Improve public understanding and attitudes toward individuals with mental illness, developmental disabilities, and substance use disorders.

DMH DIVISIONS

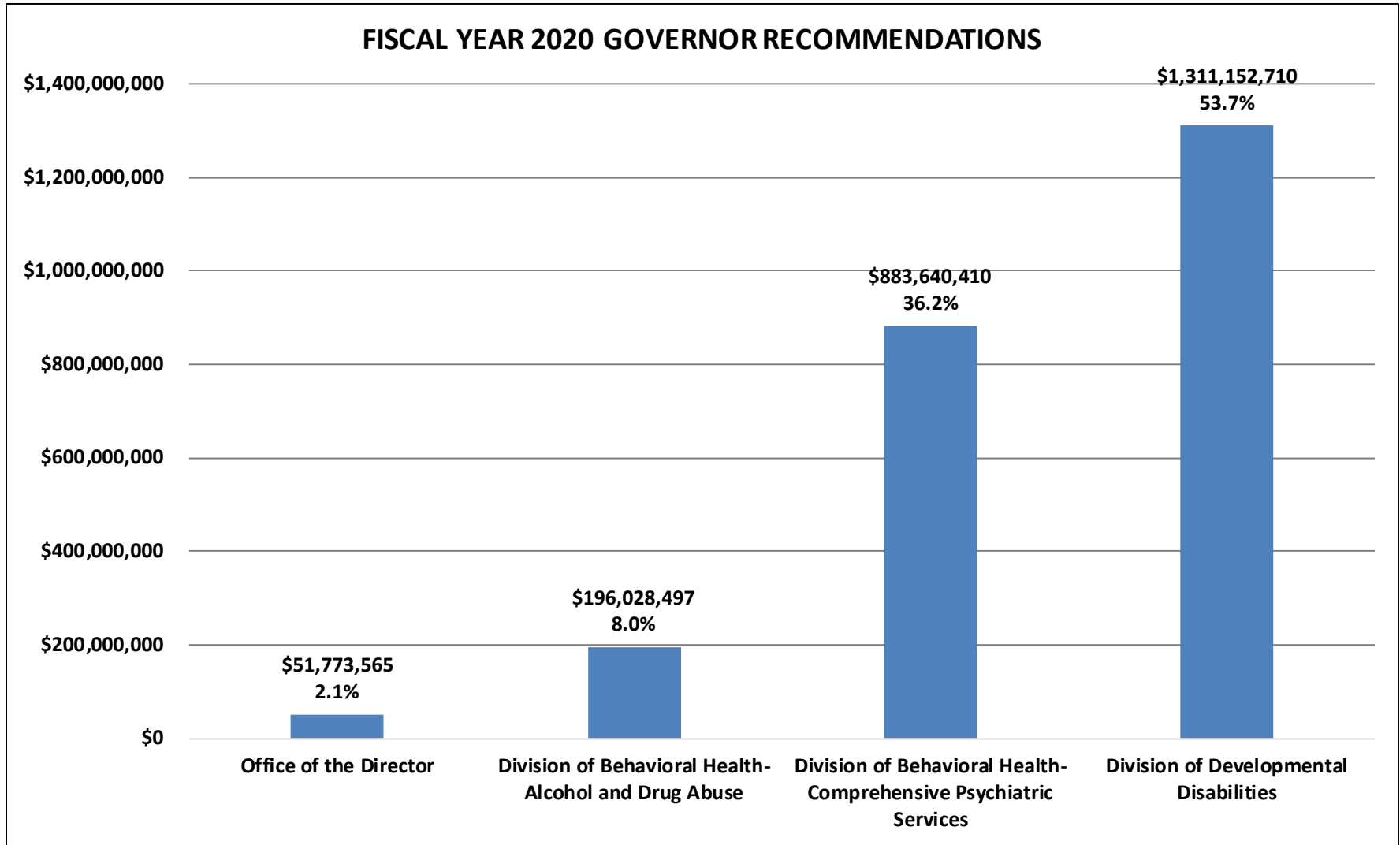
- **Division of Behavioral Health (DBH)** (*formerly the divisions of Alcohol and Drug Abuse and Comprehensive Psychiatric Services*)
- **Division of Developmental Disabilities (DD)**
- **Division of Administrative Services**

DEPARTMENT OF MENTAL HEALTH

FINANCIAL SUMMARY

	FY 2018 EXPENDITURE	FY 2019 APPROPRIATION	FY 2020 REQUEST	FY 2020 GOVERNOR RECOMMENDS
Office of the Director	\$ 54,556,781	\$ 52,501,011	\$ 51,649,550	\$ 51,773,565
Division of Behavioral Health-Alcohol and Drug Abuse	154,752,415	173,710,784	195,998,233	196,028,497
Division of Behavioral Health-Comprehensive Psychiatric Services	627,649,871	820,357,350	883,350,198	883,640,410
Division of Developmental Disabilities	1,100,057,446	1,183,943,453	1,495,887,232	1,311,152,710
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 1,937,016,513	\$ 2,230,512,599 *	\$ 2,626,885,214	\$ 2,442,595,183
General Revenue Fund	781,417,149	811,860,798	983,351,554	913,901,922
Federal Funds	1,117,830,715	1,369,899,271	1,594,772,649	1,481,953,749
Mental Health Intergovernmental Transfer Fund	6,598,361	6,600,000	6,600,000	6,600,000
Compulsive Gamblers Fund	120,418	263,308	263,658	153,606
Health Initiatives Fund	6,420,603	6,370,622	6,372,725	6,346,103
Mental Health Earnings Fund	5,836,929	8,794,670	8,797,695	8,908,989
Habilitation Center Room and Board Fund	2,857,990	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	2,216,865	2,168,927	2,168,927	0
Mental Health Trust Fund	854,177	2,380,577	2,383,580	2,390,459
DMH Local Tax Matching Fund	9,849,527	15,234,620	15,234,620	15,410,549
Developmental Disabilities Waiting List Equity Trust Fund	0	10,000	10,000	0
Total Full-time Equivalent Employees	7,305.19	7,212.77	7,308.67	7,235.77
General Revenue Fund	5,215.87	4,870.13	4,985.93	4,919.53
Federal Funds	2,053.23	2,296.14	2,298.44	2,292.94
Other Funds	36.09	46.50	24.30	23.30

* Does not include \$20,948,778 recommended in the Fiscal Year 2019 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Mental Health supplemental appropriations.



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

FINANCIAL SUMMARY

	FY 2018 EXPENDITURE	FY 2019 APPROPRIATION	FY 2020 GOVERNOR RECOMMENDS
Office of the Director			
TOTAL	\$ 54,556,781	\$ 52,501,011	\$ 51,773,565
PERSONAL SERVICE			
General Revenue Fund	12,143,285	6,347,892	6,477,096
Federal Funds	1,123,429	1,776,950	1,771,897
Other Funds	143,506	455,577	465,459
EXPENSE AND EQUIPMENT			
General Revenue Fund	2,919,892	1,112,070	1,112,070
Federal Funds	5,964,500	6,392,200	5,530,721
Other Funds	583,868	1,875,000	1,875,000
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	247,350	255,000	255,000
Federal Funds	24,607,590	27,461,322	27,461,322
Other Funds	6,823,361	6,825,000	6,825,000
TOTAL			
General Revenue Fund	15,310,527	7,714,962	7,844,166
Federal Funds	31,695,519	35,630,472	34,763,940
Other Funds	7,550,735	9,155,577	9,165,459
Total Full-time Equivalent Employees	339.81	139.14	138.14
General Revenue Fund	311.28	108.89	108.89
Federal Funds	28.50	22.75	21.75
Other Funds	0.03	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 Administrative Services provides management and fiscal support to the department.

Fiscal Year 2020 Governor's Recommendations

- \$128,632 for pay plan, including \$95,589 general revenue.
- \$50,548 for the remaining pay periods of the Fiscal Year 2019 approved pay plan, including \$39,752 general revenue.
- \$10,383 for pay plan associated with the recently completed compensation study to move to market-based minimums, including \$8,863 general revenue.
- (\$917,009) and (one) staff core reduction from the Fiscal Year 2019 appropriation level, including (\$15,000) general revenue.

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

FINANCIAL SUMMARY

	FY 2018 EXPENDITURE	FY 2019 APPROPRIATION	FY 2020 GOVERNOR RECOMMENDS
Division of Behavioral Health-Alcohol and Drug Abuse			
TOTAL	\$ 154,752,415	\$ 173,710,784	\$ 196,028,497
PERSONAL SERVICE			
General Revenue Fund	1,381,289	1,432,423	1,491,732
Federal Funds	1,392,136	1,817,980	1,722,782
Other Funds	240,286	295,312	258,406
EXPENSE AND EQUIPMENT			
General Revenue Fund	20,107	20,729	386,417
Federal Funds	423,945	1,680,459	2,348,334
Other Funds	334,292	341,935	38,802
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	42,923,854	46,512,756	54,404,344
Federal Funds	91,785,144	102,080,074	117,702,272
Other Funds	16,251,362	19,529,116	17,675,408
TOTAL			
General Revenue Fund	44,325,250	47,965,908	56,282,493
Federal Funds	93,601,225	105,578,513	121,773,388
Other Funds	16,825,940	20,166,363	17,972,616
Total Full-time Equivalent Employees			
General Revenue Fund	55.25	64.90	61.70
Federal Funds	23.05	25.93	25.93
Other Funds	26.89	31.97	29.77
Other Funds	5.31	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.

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

Fiscal Year 2020 Governor's Recommendations

- \$18,097,871 federal funds for enhanced opioid abuse prevention, treatment, and recovery across the state.
- \$2,850,877 for provider rate increases, including \$1,869,720 general revenue.
- \$2,529,333 for Certified Community Behavioral Health Clinics to continue the Prospective Payment System and statewide behavioral health crisis system and to provide a Medicare Economic Index increase, including \$1,966,837 general revenue.
- \$2,168,927 to continue certain programs previously funded by the Healthy Families Trust Fund.
- \$1,588,428 for anticipated utilization increases, including \$1,164,930 general revenue.
- \$1,000,000 for faith and community-based recovery support services to address the opioid crisis.
- \$282,719 for increased medication costs due to inflation.
- \$226,299 federal funds to address the change in the Medicaid federal participation percentage.
- \$51,965 for pay plan, including \$47,814 general revenue.
- \$22,870 for the remaining pay periods of the Fiscal Year 2019 approved pay plan, including \$9,762 general revenue.
- \$1,733 for pay plan associated with the recently completed compensation study to move to market-based minimums.
- (\$6,503,309) and (3.2) staff core reduction from the Fiscal Year 2019 appropriation level, including (\$195,857) general revenue.

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

FINANCIAL SUMMARY

	FY 2018 EXPENDITURE	FY 2019 APPROPRIATION	FY 2020 GOVERNOR RECOMMENDS
Division of Behavioral Health-Comprehensive Psychiatric Services			
TOTAL	\$ 627,649,871	\$ 820,357,350	\$ 883,640,410
PERSONAL SERVICE			
General Revenue Fund	138,827,355	143,624,018	149,724,375
Federal Funds	5,590,866	6,479,627	6,546,886
Other Funds	159,624	162,072	166,990
EXPENSE AND EQUIPMENT			
General Revenue Fund	55,749,840	59,563,313	62,760,891
Federal Funds	5,937,847	12,360,398	13,040,072
Other Funds	1,120,253	1,571,646	1,571,646
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	156,155,418	158,033,412	190,431,417
Federal Funds	262,213,166	436,020,628	456,855,897
Other Funds	1,895,502	2,542,236	2,542,236
TOTAL			
General Revenue Fund	350,732,613	361,220,743	402,916,683
Federal Funds	273,741,879	454,860,653	476,442,855
Other Funds	3,175,379	4,275,954	4,280,872
Total Full-time Equivalent Employees			
General Revenue Fund	3,830.62	3,803.44	3,830.64
Federal Funds	3,670.66	3,654.39	3,703.79
Federal Funds	129.21	117.05	117.05
Other Funds	30.75	32.00	9.80

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 that primarily serve individuals committed by the criminal courts and operates one children's psychiatric hospital, the only one of its kind in the state. 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 2020 Governor's Recommendations

- \$26,251,804 for Certified Community Behavioral Health Clinics to continue the Prospective Payment System and statewide behavioral health crisis system and to provide a Medicare Economic Index increase, including \$22,501,659 general revenue.
- \$17,912,855 for anticipated utilization increases, including \$7,739,380 general revenue.
- \$9,848,354 for provider rate increases, including \$3,651,389 general revenue.
- \$2,712,790 and 50.4 staff to accommodate population increases within the Sex Offender Rehabilitation and Treatment Services Program at Fulton State Hospital.
- \$1,988,464 for increased medication costs due to inflation.
- \$1,289,684 federal funds to address the change in the Medicaid federal participation percentage.
- \$700,000 federal funds to reduce suicide and suicidal behaviors among at-risk adults.
- \$425,000 federal funds for improved behavioral health diagnoses through increased primary care physician training and telehealth psychiatry in underserved communities.
- \$359,414 for increased costs of healthcare services in state-operated facilities.
- \$354,813 to continue the maximum security differential pay for specific employees at Fulton State Hospital.
- \$102,446 for increased food costs at state institutions.
- \$2,310,391 for pay plan, including \$2,307,923 general revenue.
- \$1,381,953 for the remaining pay periods of the Fiscal Year 2019 approved pay plan, including \$1,332,570 general revenue.
- \$102,326 for pay plan associated with the recently completed compensation study to move to market-based minimums.
- (\$2,289,684) and (23.2) staff core reduction from the Fiscal Year 2019 appropriation level, including (\$1,289,684) general revenue.
- (\$143,550) transferred to the Office of the Attorney General.
- (\$24,000) transferred to the statewide leasing budget.

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

FINANCIAL SUMMARY

	FY 2018 EXPENDITURE	FY 2019 APPROPRIATION	FY 2020 GOVERNOR RECOMMENDS
Division of Developmental Disabilities			
TOTAL	\$ 1,100,057,446	\$ 1,183,943,453	\$ 1,311,152,710
PERSONAL SERVICE			
General Revenue Fund	42,391,229	44,030,188	46,783,216
Federal Funds	55,997,357	65,179,553	65,936,835
EXPENSE AND EQUIPMENT			
General Revenue Fund	3,843,949	3,871,253	4,239,290
Federal Funds	4,497,731	5,200,044	5,900,044
Other Funds	2,857,990	3,416,027	3,416,027
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	324,813,581	347,057,743	395,836,073
Federal Funds	658,297,004	703,450,036	777,136,687
Other Funds	7,358,605	11,738,609	11,904,538
TOTAL			
General Revenue Fund	371,048,759	394,959,184	446,858,579
Federal Funds	718,792,092	773,829,633	848,973,566
Other Funds	10,216,595	15,154,636	15,320,565
Total Full-time Equivalent Employees	3,079.51	3,205.29	3,205.29
General Revenue Fund	1,210.88	1,080.92	1,080.92
Federal Funds	1,868.63	2,124.37	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.

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

Fiscal Year 2020 Governor's Recommendations

- \$79,714,220 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 \$36,116,465 general revenue.
- \$36,641,698 to standardize provider rates up to market-based cost, including \$12,609,141 general revenue.
- \$3,638,931 federal funds to address the change in the Medicaid federal participation percentage.
- \$1,598,516 for provider rate increases, including \$630,675 general revenue
- \$1,500,000 for targeted case management services for individuals with developmental disabilities.
- \$1,341,452 to continue the 1.5 percent provider rate increase from Fiscal Year 2019, including \$469,906 general revenue.
- \$1,149,524 to provide critical transportation services to individuals with developmental disabilities in the St. Louis area, including \$395,574 general revenue.
- \$1,000,000 for statewide autism outreach, education, and awareness.
- \$700,000 federal funds for a state-operated program timekeeping system.
- \$35,783 for increased costs of healthcare services in state-operated facilities.
- \$27,754 for increased food costs at state institutions.
- \$1,655,332 for pay plan, including \$1,648,953 general revenue.
- \$1,144,873 for the remaining pay periods of the Fiscal Year 2019 approved pay plan, including \$396,042 general revenue.
- \$710,105 for pay plan associated with the recently completed compensation study to move to market-based minimums, including \$708,033 general revenue.
- (\$3,648,931) core reduction from the Fiscal Year 2019 appropriation level, including (\$3,638,931) general revenue.