

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. Over 60% 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

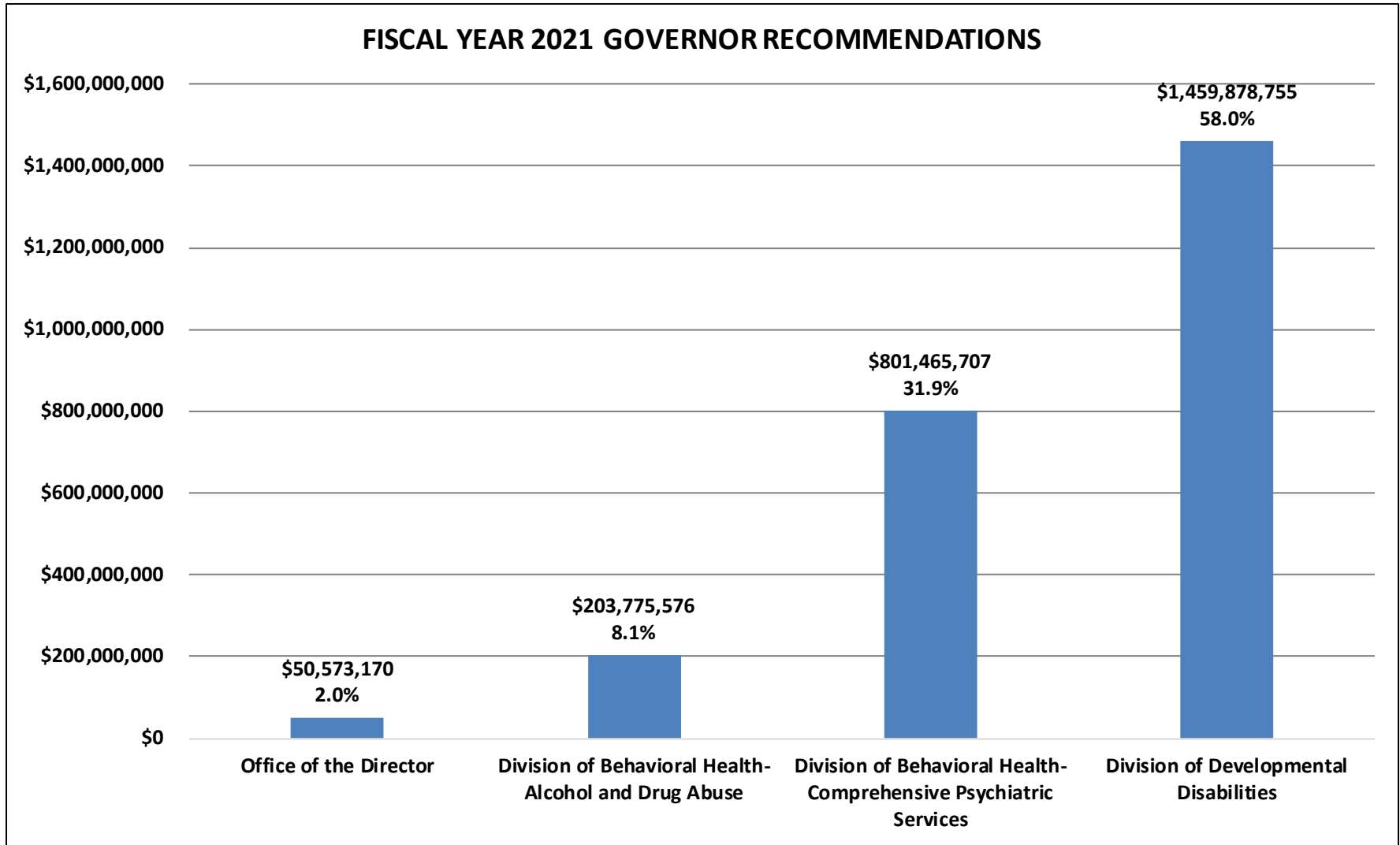
- **Division of Behavioral Health (DBH)** *(formerly the divisions of Alcohol and Drug Abuse and Comprehensive Psychiatric Services)*
- **Division of Developmental Disabilities (DD)**
- **Division of Administrative Services**

DEPARTMENT OF MENTAL HEALTH

FINANCIAL SUMMARY

	FY 2019 EXPENDITURE	FY 2020 APPROPRIATION	FY 2021 REQUEST	FY 2021 GOVERNOR RECOMMENDS
Office of the Director	\$ 46,834,612	\$ 51,834,450	\$ 50,712,909	\$ 50,573,170
Division of Behavioral Health-Alcohol and Drug Abuse	158,261,757	202,033,373	207,708,575	203,775,576
Division of Behavioral Health-Comprehensive Psychiatric Services	667,104,389	893,810,711	815,389,291	801,465,707
Division of Developmental Disabilities	1,163,810,820	1,315,472,773	1,454,725,548	1,459,878,755
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 2,036,011,578	\$ 2,463,151,308 *	\$ 2,528,536,324	\$ 2,515,693,209
General Revenue Fund	811,249,900	913,192,053	982,172,525	987,533,474
Federal Funds	1,191,444,298	1,503,219,599	1,501,610,832	1,483,412,278
Mental Health Intergovernmental Transfer Fund	5,952,566	6,600,000	6,600,000	6,600,000
Compulsive Gamblers Fund	121,583	153,606	153,606	153,606
Health Initiatives Fund	6,355,499	6,346,103	6,349,989	6,334,886
Mental Health Earnings Fund	5,492,731	8,908,989	8,911,473	8,916,446
Habilitation Center Room and Board Fund	2,547,271	3,416,171	3,416,233	3,416,130
Inmate Fund	3,073,779	3,513,779	3,513,779	3,513,779
Healthy Families Trust Fund	2,168,927	0	0	0
Mental Health Trust Fund	834,591	2,390,459	2,397,338	2,402,061
DMH Local Tax Matching Fund	6,767,676	15,410,549	13,410,549	13,410,549
Developmental Disabilities Waiting List Equity Trust Fund	2,757	0	0	0
Total Full-time Equivalent Employees	7,114.45	7,234.27	7,242.07	7,233.30
General Revenue Fund	5,085.60	4,918.53	4,927.13	4,904.88
Federal Funds	2,002.19	2,292.44	2,294.44	2,307.92
Other Funds	26.66	23.30	20.50	20.50

* Does not include \$6,875,351 recommended in the Fiscal Year 2020 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 2019 EXPENDITURE	FY 2020 APPROPRIATION	FY 2021 GOVERNOR RECOMMENDS
Office of the Director			
TOTAL	\$ 46,834,612	\$ 51,834,450	\$ 50,573,170
General Revenue Fund	12,633,592	7,867,640	8,125,403
Federal Funds	27,367,933	34,801,207	33,442,421
Other Funds	6,833,087	9,165,603	9,005,346
Total Full-time Equivalent Employees	310.25	138.14	138.37

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 2021 Governor's Recommendations

- \$704,241 for performance incentives for high-achieving department employees, including \$511,090 general revenue.
- \$27,500 federal funds and .5 staff for behavioral health services for Missourians affected by the recent severe weather and flooding.
- \$84,536 for pay plan, including \$65,617 general revenue.
- \$128,632 for the remaining pay periods of the Fiscal Year 2020 approved pay plan, including \$95,589 general revenue.
- \$10,383 for the remaining pay periods of the Fiscal Year 2020 approved pay plan associated with the recently completed compensation study to move to market-based minimums, including \$8,863 general revenue.
- (\$1,296,461) reallocated to the Division of Behavioral Health - Comprehensive Psychiatric Services, including (\$390,235) general revenue.
- (\$865,493) and (.27) staff core reduction from the Fiscal Year 2020 appropriation level, including (\$11,198) general revenue.
- (\$54,618) reallocated to various divisions for mileage reimbursement costs, including (\$21,963) general revenue.

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

FINANCIAL SUMMARY

	FY 2019 EXPENDITURE	FY 2020 APPROPRIATION	FY 2021 GOVERNOR RECOMMENDS
Division of Behavioral Health-Alcohol and Drug Abuse			
TOTAL	\$ 158,261,757	\$ 202,033,373	\$ 203,775,576
General Revenue Fund	47,517,463	56,115,656	61,370,970
Federal Funds	93,921,493	127,945,101	124,443,207
Other Funds	16,822,801	17,972,616	17,961,399
Total Full-time Equivalent Employees	55.01	61.70	61.70

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 2021 Governor's Recommendations

- \$5,000,000 for continued medication-assisted treatment for individuals with substance use disorders.
- \$796,921 federal funds to reduce opioid overdose deaths and increase the number of overdose survivors accessing treatment and recovery services.
- \$311,695 to address the change in the Medicaid federal participation percentage.
- \$252,519 for increased medication costs due to inflation.
- \$35,299 for pay plan, including \$32,450 general revenue.
- \$51,965 for the remaining pay periods of the Fiscal Year 2020 approved pay plan, including \$47,814 general revenue.
- \$1,733 for the remaining pay periods of the Fiscal Year 2020 approved pay plan associated with the recently completed compensation study to move to market-based minimums.
- \$13,134 reallocated from the Office of the Director for mileage reimbursement costs, including \$779 general revenue.
- (\$4,721,063) core reduction from the Fiscal Year 2020 appropriation level, including (\$391,676) general revenue.

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

FINANCIAL SUMMARY

	FY 2019 EXPENDITURE	FY 2020 APPROPRIATION	FY 2021 GOVERNOR RECOMMENDS
Division of Behavioral Health-Comprehensive Psychiatric Services			
TOTAL	\$ 667,104,389	\$ 893,810,711	\$ 801,465,707
General Revenue Fund	355,197,727	400,715,024	411,358,423
Federal Funds	309,195,449	488,814,815	385,647,240
Other Funds	2,711,213	4,280,872	4,460,044
Total Full-time Equivalent Employees	3,738.53	3,830.64	3,834.44

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.

Fiscal Year 2021 Governor's Recommendations

- \$6,121,523 for anticipated utilization increases, including \$2,134,391 general revenue.
- \$2,560,029 for Quality Incentive Payments for qualifying Certified Community Behavioral Health Clinics, including \$892,606 general revenue.
- \$1,815,520 to address the change in the Medicaid federal participation percentage.
- \$989,003 federal funds for improved support services for adolescents and young adults with, or at risk of, serious mental health conditions.
- \$834,127 to continue the rebasing of residential treatment provider rates from Fiscal Year 2020.
- \$777,764 for expansion of the Certified Community Behavioral Health Clinic program, including \$271,183 general revenue.
- \$750,000 federal funds for behavioral health services for Missourians affected by the recent severe weather and flooding.
- \$345,533 and 8.6 staff to fund the remaining two months for the 25-bed treatment unit at the Sex Offender Rehabilitation and Treatment Services Program at Fulton State Hospital.
- \$332,084 for increased costs of healthcare services in state-operated facilities.
- \$314,654 for increased medication costs due to inflation.
- \$76,112 for increased food costs at state institutions.
- \$1,589,061 for pay plan, including \$1,587,365 general revenue.
- \$2,310,391 for the remaining pay periods of the Fiscal Year 2020 approved pay plan, including \$2,307,923 general revenue.
- \$102,326 for the remaining pay periods of the Fiscal Year 2020 approved pay plan associated with the recently completed compensation study to move to market-based minimums.
- \$1,296,461 reallocated from the Office of the Director, including \$390,235 general revenue.
- \$13,261 reallocated from the Office of the Director for mileage reimbursement costs, including \$7,670 general revenue.
- (\$111,412,449) and (4.8) staff core reduction from the Fiscal Year 2020 appropriation level, including (\$596,929) general revenue.
- (\$1,160,404) core reduction for one-time expenditures, including (\$171,401) general revenue.

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

FINANCIAL SUMMARY

	FY 2019 EXPENDITURE	FY 2020 APPROPRIATION	FY 2021 GOVERNOR RECOMMENDS
Division of Developmental Disabilities			
TOTAL	\$ 1,163,810,820	\$ 1,315,472,773	\$ 1,459,878,755
General Revenue Fund	395,901,118	448,493,732	506,678,677
Federal Funds	760,959,423	851,658,476	939,879,410
Other Funds	6,950,279	15,320,565	13,320,668
Total Full-time Equivalent Employees	3,010.66	3,203.79	3,198.79

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 2021 Governor's Recommendations

- \$58,119,261 to standardize provider rates up to market-based cost, including \$20,264,443 general revenue.
- \$57,567,638 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 prevent individuals from being added to the Medicaid-eligible in-home wait list, including \$19,987,614 general revenue.
- \$22,169,976 to eliminate the state's current waiting list for all individuals eligible for Medicaid, including \$7,730,004 general revenue.
- \$5,644,393 to address the change in the Medicaid federal participation percentage.
- \$4,139,166 for targeted market-based Home and Community Based Services provider rate adjustments, including \$1,463,121 general revenue.
- \$667,161 federal funds for grant projects of the Missouri Developmental Disabilities Council.
- \$528,405 for rebid of autism diagnostic services in the southeast region.
- \$518,603 and 11 staff for regional offices, including \$23,884 general revenue.
- \$447,175 federal funds and 18.19 staff to replace general revenue funding for the Northwest Community Services Optimistic Beginnings Program.
- \$111,974 for case management privatization in the central region, including \$38,967 general revenue.
- \$20,635 for increased food costs at state institutions.
- \$18,308 for increased costs of healthcare services in state-operated facilities.
- \$1,143,585 for pay plan, including \$1,139,184 general revenue.
- \$1,655,331 for the remaining pay periods of the Fiscal Year 2020 approved pay plan, including \$1,648,952 general revenue.
- \$710,105 for the remaining pay periods of the Fiscal Year 2020 approved pay plan associated with the recently completed compensation study to move to market-based minimums, including \$708,033 general revenue.
- \$28,223 reallocated from the Office of the Director for mileage reimbursement costs, including \$13,514 general revenue.
- (\$9,082,517) and (34.19) staff core reduction from the Fiscal Year 2020 appropriation level, including (\$1,043,072) general revenue.
- (\$1,440) transferred to the statewide leasing budget.