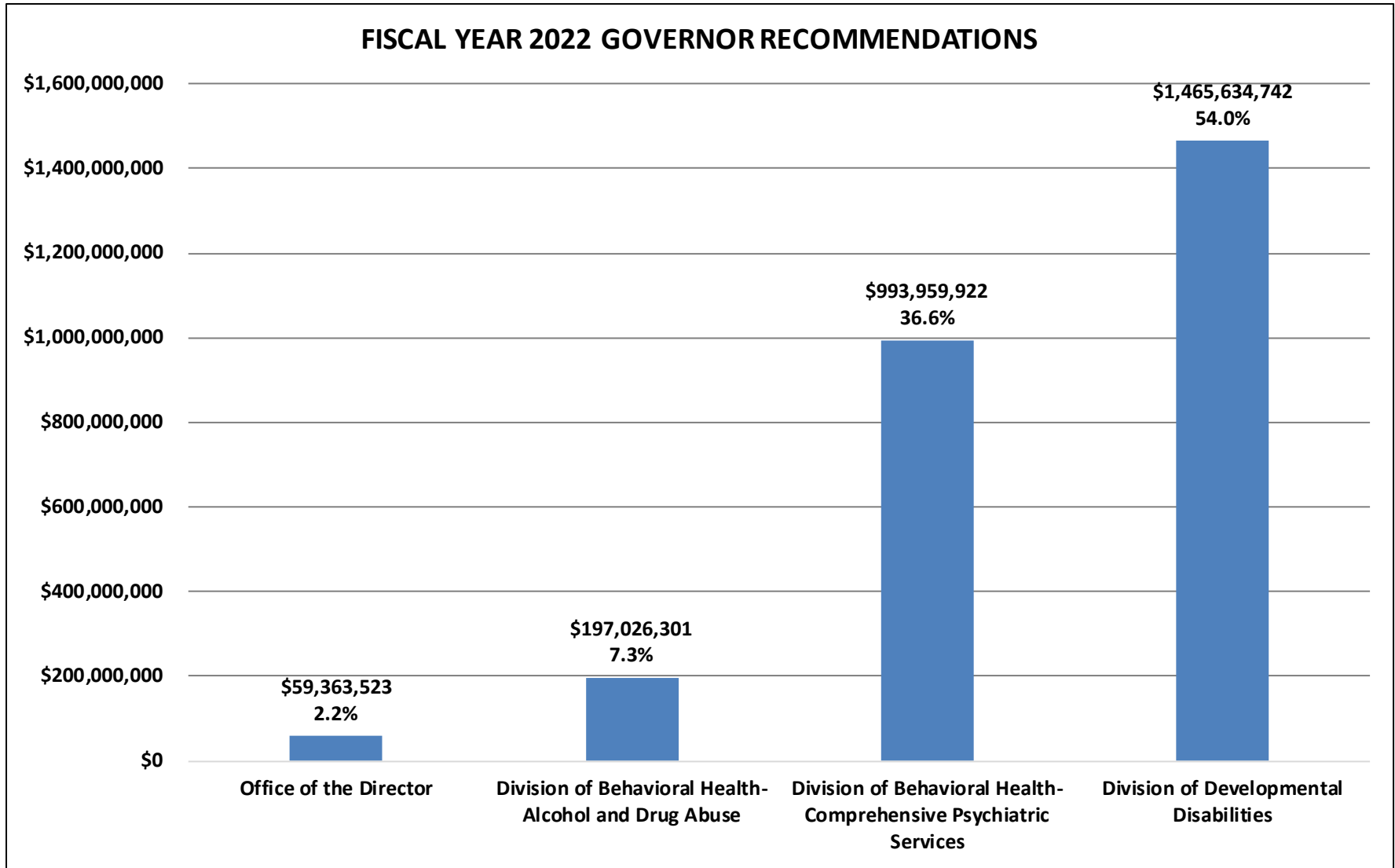


DEPARTMENT OF MENTAL HEALTH

FINANCIAL SUMMARY

	FY 2020 EXPENDITURE	FY 2021 APPROPRIATION	FY 2022 REQUEST	FY 2022 GOVERNOR RECOMMENDS
Office of the Director	\$ 46,835,980	\$ 79,959,393	\$ 58,534,833	\$ 59,363,523
Division of Behavioral Health-Alcohol and Drug Abuse	160,817,936	203,487,758	205,682,569	197,026,301
Division of Behavioral Health-Comprehensive				
Psychiatric Services	709,684,682	804,394,625	804,740,415	993,959,922
Division of Developmental Disabilities	1,257,750,668	1,373,686,112	1,358,994,897	1,465,634,742
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 2,175,089,266	\$ 2,461,527,889 *	\$ 2,427,952,715	\$ 2,715,984,489
General Revenue Fund	905,758,571	938,326,666	942,067,014	992,635,910
Federal Funds	1,237,093,974	1,426,671,092	1,433,379,963	1,670,730,528
Federal Stimulus Funds	4,169,368	51,795,000	6,577,940	6,578,720
Mental Health Intergovernmental Transfer Fund	4,376,870	6,600,000	6,600,000	6,600,000
Compulsive Gamblers Fund	73,726	153,606	153,606	153,606
Health Initiatives Fund	6,326,834	6,332,264	6,332,264	6,334,886
Mental Health Earnings Fund	5,209,091	8,911,465	8,832,586	8,835,776
Habilitation Center Room and Board Fund	2,485,722	3,416,130	3,416,130	3,416,130
Inmate Fund	3,276,706	3,513,779	3,513,779	3,513,779
Mental Health Trust Fund	1,220,525	2,397,338	2,397,338	2,483,059
DMH Local Tax Matching Fund	5,097,879	13,410,549	14,682,095	14,702,095
Total Full-time Equivalent Employees	7,060.40	7,235.30	7,222.30	7,165.90
General Revenue Fund	5,153.49	4,904.47	4,904.47	4,846.07
Federal Funds	1,893.94	2,310.33	2,299.33	2,299.33
Other Funds	12.97	20.50	18.50	20.50

* Does not include \$5,194,556 appropriated in House Bill 14 (2020) truly agreed to and finally passed during the second extraordinary session of the second regular session of the 100th General Assembly and signed by the Governor December 11, 2020 and does not include \$9,167,919 recommended in additional Fiscal Year 2021 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the additional Department of Mental Health supplemental appropriations.



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

FINANCIAL SUMMARY

	FY 2020 EXPENDITURE	FY 2021 APPROPRIATION	FY 2022 GOVERNOR RECOMMENDS
Office of the Director			
TOTAL	\$ 46,835,980	\$ 79,959,393	\$ 59,363,523
General Revenue Fund	11,373,185	7,548,696	8,355,395
Federal Funds	29,846,973	63,413,359	42,003,784
Other Funds	5,615,822	8,997,338	9,004,344
Total Full-time Equivalent Employees	267.98	151.37	140.37

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 2022 Governor's Recommendations

- \$2,500,000 federal funds to allow the department to accept additional federal grant funding as it becomes available between sessions of the General Assembly.
- \$735,917 for performance incentives for high-achieving department employees, including \$733,657 general revenue.
- \$92,773 for pay plan, including \$73,042 general revenue.
- (\$23,924,560) federal funds and (11) staff core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

	FY 2020 EXPENDITURE	FY 2021 APPROPRIATION	FY 2022 GOVERNOR RECOMMENDS
Division of Behavioral Health-Alcohol and Drug Abuse			
TOTAL	\$ 160,817,936	\$ 203,487,758	\$ 197,026,301
General Revenue Fund	55,417,044	56,086,001	47,852,803
Federal Funds	91,518,739	129,442,980	131,212,099
Other Funds	13,882,153	17,958,777	17,961,399
Total Full-time Equivalent Employees	53.96	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 2022 Governor’s Recommendations

- \$1,200,710 for anticipated utilization increases, including \$408,121 general revenue.
- \$945,000 for additional Community Mental Health and Substance Use Disorder Liaisons in new and underserved areas of the state.
- \$819,051 for rebasing Certified Community Behavioral Health Organization rates, including \$278,396 general revenue.
- \$596,145 federal funds to address the change in the Medicaid federal participation percentage.
- \$246,820 for Quality Incentive Payments for qualifying Certified Community Behavioral Health Organizations, including \$83,894 general revenue.
- \$194,811 for increased medication costs due to inflation.
- \$35,300 for pay plan, including \$32,451 general revenue.
- (\$10,497,716) core reduction from the Fiscal Year 2021 appropriation level, including (\$10,174,293) general revenue.
- (\$1,578) reallocated to the Division of Behavioral Health – Comprehensive Psychiatric Services.

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

FINANCIAL SUMMARY

	FY 2020 EXPENDITURE	FY 2021 APPROPRIATION	FY 2022 GOVERNOR RECOMMENDS
Division of Behavioral Health-Comprehensive Psychiatric Services			
TOTAL	\$ 709,684,682	\$ 804,394,625	\$ 993,959,922
General Revenue Fund	393,143,261	405,750,028	438,773,746
Federal Funds	313,531,138	394,186,249	549,433,256
Other Funds	3,010,283	4,458,348	5,752,920
Total Full-time Equivalent Employees	3,765.78	3,834.44	3,778.04

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 2022 Governor's Recommendations

- \$153,943,714 for MO HealthNet benefits, pursuant to Section 36(c) of Article IV of the Missouri Constitution, including \$15,394,371 general revenue.
- \$15,047,578 to establish and operate six new crisis stabilization centers throughout the state and provide additional support for established centers, including \$13,142,438 general revenue. This initiative will help divert individuals in crisis from jails and emergency rooms and link them to mental health and substance use treatment.
- \$10,186,917 for anticipated utilization increases, including \$3,462,534 general revenue.
- \$9,419,075 for rebasing of Certified Community Behavioral Health Organization rates, including \$3,201,543 general revenue.
- \$8,365,247 to expand the Behavioral Healthcare Home program to better manage chronic physical and behavioral health conditions, including \$2,843,348 general revenue.
- \$4,377,000 and one staff for additional Community Mental Health and Substance Use Disorder Liaisons in new and underserved areas of the state, including \$1,573,024 general revenue.
- \$3,799,783 federal and other funds to reimburse providers for increased comprehensive psychiatric services provided within counties participating in local tax match.
- \$3,494,729 federal funds to address the change in the Medicaid federal participation percentage.
- \$2,838,423 for Quality Incentive Payments for qualifying Certified Community Behavioral Health Organizations, including \$964,780 general revenue.
- \$2,022,968 for start-up costs associated with expansion of the Certified Community Behavioral Health Organization program.
- \$554,697 for increased costs of healthcare services in state-operated facilities.
- \$348,015 for increased medication costs due to inflation.
- \$125,110 for increased food costs at state institutions.
- \$100,000 to pay the state-operated hospital provider tax.
- \$80,196 Mental Health Trust Fund and two staff to continue certain positions previously funded by general revenue.
- \$1,574,178 for pay plan, including \$1,572,469 general revenue.
- \$1,578 reallocated from the Division of Behavioral Health – Alcohol and Drug Abuse.
- (\$25,363,911) and (59.4) staff core reduction from the Fiscal Year 2021 appropriation level, including (\$12,283,157) general revenue.
- (\$1,350,000) federal funds core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

	FY 2020 EXPENDITURE	FY 2021 APPROPRIATION	FY 2022 GOVERNOR RECOMMENDS
Division of Developmental Disabilities			
TOTAL	\$ 1,257,750,668	\$ 1,373,686,112	\$ 1,465,634,742
General Revenue Fund	445,825,081	468,941,940	497,653,965
Federal Funds	806,366,492	891,423,504	954,660,109
Other Funds	5,559,095	13,320,668	13,320,668
Total Full-time Equivalent Employees	2,972.68	3,187.79	3,185.79

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 2022 Governor's Recommendations

- \$53,903,947 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 \$18,423,695 general revenue.
- \$28,985,646 to standardize provider rates up to market-based cost, including \$9,852,221 general revenue.
- \$21,150,249 to continue services for individuals taken off the Medicaid-eligible residential and in-home wait list during FY 2021, including \$6,936,464 general revenue.
- \$9,979,864 federal funds to address the change in the Medicaid federal participation percentage.
- \$4,464,000 to continue providing telehealth physician services for individuals utilizing developmental disability waiver services, including \$1,517,314 general revenue.
- \$4,139,166 for targeted market-based Home and Community Based Services provider rate adjustments, including \$1,406,903 general revenue.
- \$51,396 for increased costs of healthcare services in state-operated facilities.
- \$30,923 for increased food costs at state institutions.
- \$1,144,755 for pay plan, including \$1,140,334 general revenue.
- (\$20,720,000) federal funds core reduction for one-time expenditures.
- (\$11,181,316) and (two) staff core reduction from the Fiscal Year 2021 appropriation level, including (\$10,647,225) general revenue.