



**DEPARTMENT OF MENTAL HEALTH  
HOUSE BILL NO. 10**

		<u>FY 2021 FINAL</u>	<u>FY 2022 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 938,326,666	\$ 959,722,635	\$ 21,395,969	2.3%
	Federal	1,478,466,092	1,777,321,254	298,855,162	20.2%
	Other	44,735,131	47,037,192	2,302,061	5.1%
	Total	\$ 2,461,527,889	\$ 2,784,081,081	\$ 322,553,192	13.1%
<u>FTE</u>	General Revenue	4,904.47	4,846.07	(58.40)	(1.2%)
	Federal	2,310.33	2,309.83	(0.50)	(0.0%)
	Other	20.50	20.50	0.00	0.0%
	Total	7,235.30	7,176.40	(58.90)	(0.8%)

**Fiscal Year 2022 appropriations include funds for the following items:**

- \$166,378,997 to increase developmental disability (DD) provider rates for residential waiver services to the lower bound market rate to address rate inconsistency among acuity levels, including \$56,552,221 HCBS FMAP Enhancement Fund.
- \$86,441,823, including \$28,587,728 general revenue, for increased utilization in the following areas:
  - \$11,387,627 for the Division of Behavioral Health (DBH) to serve an additional 2,120 individuals with severe mental illness and/or substance use disorder, including \$3,227,569 general revenue.
  - \$47,967,601 for the Division of Developmental Disabilities to serve an additional 1,712 individuals, including \$16,147,041 general revenue.
    - Residential Services: 428
    - In-Home Services: 1,284
  - \$26,694,397 to continue DD waiver services for 1,258 individuals added to a DD waiver in Fiscal Year 2021 or currently receiving services in a nursing facility, with the Children's Division, or are aging out of the Missouri Children with Developmental Disability Waiver, including \$8,820,920 general revenue.
  - \$392,198 for SB 40 funding shortfall in 4 counties (Boone, Barry, Carroll, and Texas). Counties are required to give 12 months' notice to discontinue payments toward SB 40 match. DMH is required to pick up this funding as long as the client is still receiving waiver services.
- \$24,930,000 federal funds for substance abuse prevention and treatment services as allowed under the Substance Abuse Prevention and Treatment Block Grant.
- \$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.

- \$13,900,000 federal funds for mental health services as allowed under the Mental Health Block Grant.
- \$10,238,126 for rebasing of Certified Community Behavioral Health Organization rates, including \$3,479,939 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.
- \$6,195,185 for a rate increase for DD day habilitation providers, including \$2,105,744 general revenue.
- \$5,558,856 federal funds and 10.5 staff for behavioral health services for Missourians affected by COVID-19.
- \$5,322,000 and one staff for 50 additional Community Mental Health and Substance Use Disorder Liaisons in new and underserved areas of the state, including \$2,518,024 general revenue.
- \$4,949,444 for a rate increase for DD in-home support services providers, including \$1,682,316 HCBS FMAP Enhancement Fund.
- \$4,464,000 to continue providing telehealth physician services for individuals utilizing developmental disability waiver services, including \$758,657 general revenue.
- \$4,139,166 for targeted market-based DD in-home support services provider rate adjustments, including \$1,406,903 general revenue.
- \$4,000,000 to begin procurement and implementation of an electronic health record system for use in all of DMH's hospitals and facilities.
- \$3,085,243 for Quality Incentive Payments for qualifying Certified Community Behavioral Health Organizations, including \$734,134 general revenue.
- \$2,022,968 for start-up costs associated with expansion of the Certified Community Behavioral Health Organization program.
- \$2,000,000 to reimburse hospitals for individuals who qualify for placement and support through DD but cannot be discharged due to a lack of availability within an appropriate community placement.
- \$2,000,000 federal funds to address the needs of individuals with mental health and substance use disorders impacted by COVID-19.
- \$1,000,000 for mental health services at Federally Qualified Health Centers in Kansas City and Springfield, including \$100,000 general revenue.
- \$1,000,000 federal funds for medication-assisted and substance use disorder treatment at Federally Qualified Health Centers in Springfield, St. Joseph, and Rolla.
- \$211,101 for an autism services rate increase, including \$71,753 general revenue.
- \$50,000 for the Kansas City Transition Academy.

**Veto in HB 10 (Department of Mental Health) include:**

- (\$743,277), including (\$740,994) general revenue, to fund performance incentives for high-achieving department employees.
- (\$500,000) for behavioral health and substance abuse treatment at a provider not contracted with DMH.
- (\$250,000) for substance abuse education.

**Fiscal Year 2022 appropriations include reductions from the Fiscal Year 2021 core appropriation levels for the following items:**

- (\$45,994,560) federal funds and (11) staff core reduction for one-time expenditures.
- (\$29,562,655) reduction to adjust for budgeting at the enhanced CCBHO demonstration FMAP rate rather than the standard FMAP.
- (\$10,758,966) federal and other funds and (two) staff core reduction of excess authority and vacancies.
- (\$2,534,437) and (59.4) staff core reduction of vacant positions achieved through administrative efficiencies.
- (\$820,000) core reduction for DD waiver services that were rarely utilized and duplicated state plan services, including (\$285,909) general revenue.
- (\$54,500) core reduction for the Developmental Disability Training Pilot Program.



**DEPARTMENT OF HEALTH AND SENIOR SERVICES  
HOUSE BILL NO. 10**

		<u>FY 2021 FINAL</u>	<u>FY 2022 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<b><u>Budget</u></b>	General Revenue	\$ 391,778,251	\$ 411,858,534	\$ 20,080,283	5.1%
	Federal	1,319,956,316	1,900,669,263	580,712,947	44.0%
	Other	38,881,658	37,787,494	(1,094,164)	(2.8%)
	Total	\$ 1,750,616,225	\$ 2,350,315,291	\$ 599,699,066	34.3%
<b><u>FTE</u></b>	General Revenue	649.08	609.88	(39.20)	(6.0%)
	Federal	976.06	962.11	(13.95)	(1.4%)
	Other	178.01	183.01	5.00	2.8%
	Total	1,803.15	1,755.00	(48.15)	(2.7%)

**Fiscal Year 2022 appropriations include funds for the following items:**

- \$572,147,953 federal funds and 39 staff related to the COVID-19 response for the following programs:
  - \$279,938,425 federal funds to mitigate the COVID-19 pandemic by advancing data exchanges to enhance investigation, response, and prevention and improve testing, contact tracing and reporting.
  - \$184,753,801 federal funds to support COVID-19 testing programs in schools to maintain in-person learning.
  - \$56,998,026 federal funds to support the successful execution of Missouri's COVID-19 Vaccination Response Plan.
  - \$29,411,478 federal funds to provide meals to school-aged children through the USDA's Summer Food Service entitlement program.
  - \$6,306,586 federal funds to address the COVID-19 pandemic, including immunizations, wastewater detection, and rape prevention and education.
  - \$6,157,916 federal funds to support the creation and implementation of the Justice for Survivors Telehealth Network.
  - \$2,111,103 federal funds to support existing staff that were previously paid from other federal grants, but are now administering the department's COVID-19 response.
  - \$2,100,000 federal funds for additional meals provided to the elderly by local Area Agencies on Aging throughout the state.
  - \$1,712,169 federal funds to support adult protective services.
  - \$1,115,638 federal funds to strengthen COVID-19 detection and preparedness.
  - \$942,111 federal funds to provide vaccine assistance to the Area Agencies on Aging.
  - \$400,000 federal funds to complete surveys of nursing facilities impacted by COVID-19.

- \$200,700 federal funds to continue personal protective equipment warehouse expenses.
- \$42,833,418 for increased MO HealthNet Home and Community Based Services Program costs, including \$14,559,079 general revenue.
- \$37,075,023 for targeted market-based Home and Community Based Services provider rate adjustments, including \$12,601,801 general revenue.
- \$23,696,639 for a rate increase for Home and Community Based Services agency-directed providers, including \$8,054,487 HCBS FMAP Enhancement Fund.
- \$4,226,715 for 300 slots to implement Home and Community Based Structured Family Caregiving Waiver Services, including \$1,436,660 general revenue.
- \$627,848 federal funds and three staff to enhance the State Public Health Laboratory's food safety testing and increase capacity.
- \$355,482 Missouri State Coroners' Training Fund for coroner training expenses, pursuant to HB 2046 (2020).
- \$243,300 Missouri Veterans Health and Care Fund and five staff for medical marijuana regulation.
- \$116,318 and two staff to administer authorized electronic monitoring pursuant to HB 1387 and 1482 (2020), including \$40,801 general revenue.

**Veto in HB 10 (Department of Health and Senior Services) include:**

- (\$26,425,197) for a rate increase for Home and Community Based Services consumer-directed services providers, including (\$8,981,925) HCBS FMAP Enhancement Fund.
- (\$250,000) for disbursement of epinephrine auto-injectors to fire districts across the state.
- (\$222,141), including (\$72,428) general revenue, to fund performance incentives for high-achieving department employees.

**Fiscal Year 2022 appropriations include reductions from the Fiscal Year 2021 core appropriation levels for the following items:**

- (\$75,555,061) federal and other funds core reduction for one-time expenditures.
- (\$9,709,067) and (84.15) staff transferred to the Department of Elementary and Secondary Education to consolidate early childhood learning and safety programs under the Office of Childhood, including (\$1,347,969) general revenue.
- (\$308,180) and (seven) staff core reduction of vacant positions achieved through administrative efficiencies.
- (\$58,155) federal funds transferred to the statewide leasing budget.
- (\$50,000) federal funds and (six) staff core reduction of excess authority and vacancies.