

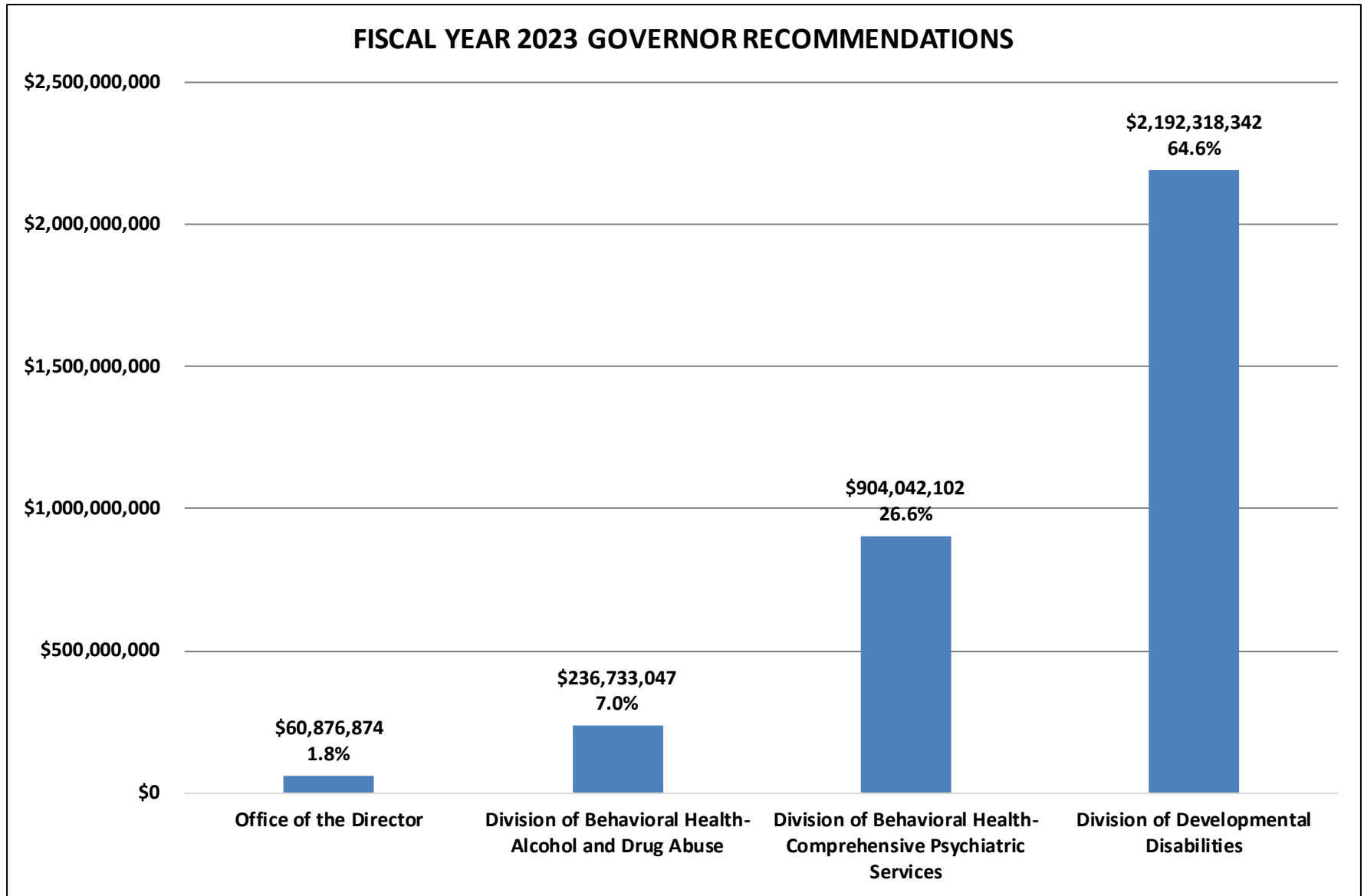
DEPARTMENT OF MENTAL HEALTH

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 REQUEST	FY 2023 GOVERNOR RECOMMENDS
Office of the Director	\$ 43,840,189	\$ 67,690,958	\$ 59,816,904	\$ 60,876,874
Division of Behavioral Health-Alcohol and Drug Abuse	156,466,489	232,971,006	237,047,395	236,733,047
Division of Behavioral Health-Comprehensive Psychiatric Services	728,524,858	866,745,107	891,881,270	904,042,102
Division of Developmental Disabilities	1,261,829,747	1,616,674,009	1,760,571,569	2,192,318,342
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 2,190,661,283	\$ 2,784,081,081 ¹	\$ 2,949,317,139	\$ 3,393,970,366 ²
General Revenue Fund	927,466,882	959,722,635	1,083,573,446	1,232,928,025
Federal Funds	1,229,919,863	1,701,806,552	1,790,430,446	2,042,931,163
Federal Stimulus Funds	7,032,436	17,280,165	32,267,001	32,427,637
HCBS FMAP Enhancement Fund	0	58,234,537	0	32,460,408
Mental Health Intergovernmental Transfer Fund	4,466,205	6,600,000	6,600,000	6,600,000
Compulsive Gamblers Fund	87,386	153,606	153,606	153,606
Health Initiatives Fund	6,286,394	6,334,919	6,337,541	6,358,836
Mental Health Earnings Fund	4,659,417	8,833,501	8,834,408	8,848,946
Habilitation Center Room and Board Fund	2,595,044	3,416,233	3,416,233	3,416,233
Opioid Addiction Treatment and Recovery Fund	0	1,000,000	0	10,100,000
Inmate Fund	3,013,779	3,513,779	3,513,779	3,513,779
Mental Health Trust Fund	530,343	2,483,059	2,488,584	2,529,638
DMH Local Tax Matching Fund	4,603,534	14,702,095	11,702,095	11,702,095
Total Full-time Equivalent Employees	6,676.28	7,176.40	7,269.40	7,223.95
General Revenue Fund	4,970.27	4,846.07	4,949.57	4,946.57
Federal Funds	1,697.38	2,309.83	2,299.33	2,256.88
Other Funds	8.63	20.50	20.50	20.50

¹ Does not include \$11,690,300 appropriated in House Bill 14 (2022) introduced January 5, 2022 during the second regular session of the 101st General Assembly and does not include \$26,829,591 recommended in Fiscal Year 2022 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Mental Health supplemental appropriations.

² Does not include \$180,181,812 appropriated in House Bill 20 (2022). See the American Rescue Plan Act section of the Missouri Budget for details regarding the additional Department of Mental Health appropriations.



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

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Office of the Director			
TOTAL	\$ 43,840,189	\$ 67,690,958	\$ 60,876,874
General Revenue Fund	7,739,423	11,615,912	12,624,860
Federal Funds	31,104,218	47,072,985	39,208,675
Other Funds	4,996,548	9,002,061	9,043,339
Total Full-time Equivalent Employees	172.39	150.87	146.37

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 2023 Governor’s Recommendations

- \$431,000 for a new online training and certification system.
- \$73,886 for development and delivery of process improvement and performance management within the department.
- \$555,084 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$433,257 general revenue.
- \$90,862 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$70,805 general revenue.
- Six staff reallocated from the Division of Behavioral Health – Comprehensive Psychiatric Services and the Division of Developmental Disabilities.
- (\$7,558,856) federal funds and (10.5) staff core reduction for one-time expenditures.
- (\$406,060) federal funds core reduction from the Fiscal Year 2022 appropriation level.

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

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Division of Behavioral Health-Alcohol and Drug Abuse			
TOTAL	\$ 156,466,489	\$ 232,971,006	\$ 236,733,047
General Revenue Fund	55,002,097	54,055,181	45,739,259
Federal Funds	87,984,855	160,954,393	162,908,439
Other Funds	13,479,537	17,961,432	28,085,349
Total Full-time Equivalent Employees	50.92	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 2023 Governor’s Recommendations

- \$15,705,900 federal funds for enhanced services and initiatives for people with mental health and substance use disorders funded through the American Rescue Plan Act.
- \$10,100,000 Opioid Addiction Treatment and Recovery Fund for community grants and distribution of the overdose reversal medicine, naloxone.
- \$9,224,100 federal funds for enhanced services and initiatives for people with mental health and substance use disorders funded through the Coronavirus Response and Relief Supplemental Appropriations Act.
- \$1,554,779 for anticipated utilization increases, including \$487,823 general revenue.
- \$988,872 for Value Based Payments for qualifying Certified Community Behavioral Health Organizations, including \$235,302 general revenue.
- \$573,198 federal funds for COVID-19 testing and mitigation resources for people with mental health and substance use disorders.
- \$176,624 for increased medication costs due to inflation.
- \$100,982 federal funds to address the change in the Medicaid federal participation percentage for four Community Mental Health Centers transitioning to Certified Community Behavioral Health Organizations.
- \$37,283 to address the change in the Medicaid federal participation percentage, including \$32,320 general revenue.
- \$216,490 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$195,991 general revenue.
- \$35,300 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$32,451 general revenue.
- (\$25,176,820) core reduction for one-time expenditures, including (\$58,731) general revenue.
- (\$9,774,667) core reduction from the Fiscal Year 2022 appropriation level, including (\$9,417,702) general revenue.

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

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Division of Behavioral Health-Comprehensive Psychiatric Services			
TOTAL	\$ 728,524,858	\$ 866,745,107	\$ 904,042,102
General Revenue Fund	398,774,189	402,555,480	431,996,950
Federal Funds	326,565,251	457,436,699	466,271,478
Other Funds	3,185,418	6,752,928	5,773,674
Total Full-time Equivalent Employees	3,627.10	3,778.04	3,878.54

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 2023 Governor's Recommendations

- \$28,515,137 to implement the federally mandated 988 Crisis Hotline to serve as the emergency hotline for mental health, including \$20,465,802 general revenue.
- \$8,899,850 for Value Based Payments for qualifying Certified Community Behavioral Health Organizations, including \$2,117,719 general revenue.
- \$8,757,000 federal funds for enhanced services and initiatives for people with mental health and substance use disorders funded through the American Rescue Plan Act.
- \$5,595,096 federal funds to address the change in the Medicaid federal participation percentage from four Community Mental Health Centers transitioning to Certified Community Behavioral Health Organizations.
- \$5,143,000 federal funds for enhanced services and initiatives for people with mental health and substance use disorders funded through the Coronavirus Response and Relief Supplemental Appropriations Act.
- \$3,043,597 and 32.5 staff for a new unit to accommodate increased demand for care and treatment of individuals found by courts to be unable to proceed to trial.
- \$2,758,463 and 46 staff for a new unit to accommodate increased demand for psychiatric care of individuals requiring inpatient services.
- \$2,640,153 for anticipated utilization increases, including \$756,285 general revenue.
- \$620,298 federal funds for COVID-19 testing and mitigation resources for people with mental health and substance use disorders.
- \$420,000 for Youth Behavioral Health Liaisons in the Kansas City and St. Louis areas, including \$104,294 general revenue.
- \$375,602 for increased medication costs due to inflation.
- \$221,784 to address the change in the Medicaid federal participation percentage.
- \$163,441 federal funds to evaluate current statewide behavioral health mobile crisis capacity and create a strategy for implementing this as a Medicaid service statewide.
- \$108,348 for increased food costs at state institutions.
- \$75,142 for increased costs of healthcare services in state-operated facilities.
- \$15,176,511 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$15,157,474 general revenue.
- \$1,573,458 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$1,571,749 general revenue.
- 25 staff reallocated from the Division of Developmental Disabilities for additional staffing at Fulton State Hospital.
- (\$23,509,256) core reduction for one-time expenditures, including (\$5,541,236) general revenue.
- (\$23,280,629) core reduction from the Fiscal Year 2022 appropriation level, including (\$11,773,553) general revenue.
- (Three) staff reallocated to the Office of the Director.

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

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Division of Developmental Disabilities			
TOTAL	\$ 1,261,829,747	\$ 1,616,674,009	\$ 2,192,318,342
General Revenue Fund	465,951,173	491,496,061	742,566,955
Federal Funds	791,297,975	1,111,857,177	1,439,430,616
Other Funds	4,580,599	13,320,771	10,320,771
Total Full-time Equivalent Employees	2,825.87	3,185.79	3,137.34

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 2023 Governor's Recommendations

- \$411,591,024 for standardized market-based provider rate increases to establish a market wage for Direct Support Professionals and similarly increased wage levels for other support services professionals as well as Value Based Payment incentives and information technology investments, including \$127,725,788 general revenue.
- \$166,378,997 to continue providing standardized provider rates up to market-based cost, including \$56,655,376 general revenue.
- \$127,016,453 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 \$43,048,000 general revenue.
- \$14,676,724 federal funds to enhance, expand, and strengthen home and community based services through technology, training, and other initiatives.
- \$7,606,227 for case management privatization, including \$2,685,468 general revenue.
- \$4,949,444 to maintain targeted market-based Home and Community Based Services provider rate adjustments, including \$1,685,385 general revenue.
- \$4,652,738 for autism diagnostic evaluations and services.
- \$4,464,000 to continue providing telehealth physician services for individuals utilizing developmental disability waiver services, including \$1,520,082 general revenue.
- \$802,541 to address the change in the Medicaid federal participation percentage.
- \$17,768 federal funds for identifying and assisting individuals with developmental disabilities who may need help accessing the COVID-19 vaccine.
- \$11,988,644 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$11,963,839 general revenue.
- \$1,144,755 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$1,140,334 general revenue.
- (\$177,412,982) and (20.45) staff core reduction from the Fiscal Year 2022 appropriation level, including (\$808,657) general revenue.
- (\$2,232,000) federal funds core reduction for one-time expenditures.
- (28) staff reallocated to the Division of Behavioral Health – Comprehensive Psychiatric Services and the Office of the Director.