



**DEPARTMENT OF MENTAL HEALTH
HOUSE BILL NO. 3010**

		<u>FY 2022 FINAL</u>	<u>FY 2023 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 959,722,635	\$ 1,128,699,763	\$ 168,977,128	17.6%
	Federal	1,777,321,254	2,238,956,553	461,635,299	26.0%
	Other	47,037,192	56,123,277	9,086,085	19.3%
	Total	<u>\$ 2,784,081,081</u>	<u>\$ 3,423,779,593</u>	<u>\$ 639,698,512</u>	23.0%
<u>FTE</u>	General Revenue	4,846.07	4,947.57	101.50	2.1%
	Federal	2,309.83	2,256.88	(52.95)	(2.3%)
	Other	20.50	20.50	0.00	0.0%
	Total	<u>7,176.40</u>	<u>7,224.95</u>	<u>48.55</u>	0.7%

Fiscal Year 2023 appropriations include funds for the following items:

- \$411,591,024 to standardize home and community based rates and incentivize providers to improve the quality and value of care delivered to program participants, including \$95,932,895 general revenue and \$51,305,674 HCBS FMAP Enhancement Fund. This funding consists of the following categories:
 - \$375,090,412 for standardized market-based provider rate increases, including \$95,932,895 general revenue and \$31,792,893 HCBS FMAP Enhancement Fund.
 - \$16,629,270 federal funds for Value-Based Payment incentives to Division of Developmental Disabilities (DD) contracted providers, including \$5,662,602 HCBS FMAP Enhancement Fund.
 - \$11,979,016 federal funds for Value-Based Payment information technology investments, including \$9,904,016 HCBS FMAP Enhancement Fund.
 - \$7,892,326 federal funds for administrative expenses including technical assistance from the contracted actuarial firm, Mercer, including \$3,946,163 HCBS FMAP Enhancement Fund.
- \$166,378,997 to continue providing standardized provider rates for residential waiver services closer to market-based cost to address rate inconsistency among acuity levels, including \$56,655,376 HCBS FMAP Enhancement Fund.
- \$131,211,385, including \$44,292,108 general revenue, for increased utilization in the following areas:
 - \$4,194,932 for the Division of Behavioral Health (DBH) to serve an additional 960 individuals with severe mental illness and/or substance use disorder, including \$1,244,108 general revenue.
 - \$45,739,661 for the Division of Developmental Disabilities (DD) to serve an additional 1,697 individuals, including \$15,397,014 general revenue.
 - Residential Services: 384
 - In-Home Services: 1,313

- \$81,276,792 to continue DD waiver services for 1,740 individuals added to a DD waiver in Fiscal Year 2022 and 108 individuals 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. This includes funding for care plan utilization adjustments for 12,392 individuals first served in FY 21.
- \$30,468,449 to implement the federally mandated 988 Crisis Hotline to serve as the emergency hotline for mental health, including \$1,000,000 general revenue and \$20,465,802 Budget Stabilization Fund.
- \$24,462,900 federal funds for enhanced services and initiatives for people with mental health and substance use disorders funded through the American Rescue Plan Act.
- \$14,676,724 to enhance, expand, and strengthen home and community based services through technology, training, and other initiatives, including \$12,947,627 HCBS FMAP Enhancement Fund.
- \$14,367,100 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.
- \$12,000,000 Opioid Addiction Treatment and Recovery Fund for community provider grants and distribution of opioid antagonists.
- \$10,000,000 Budget Stabilization Fund for expansion of autism centers in southwest Missouri.
- \$9,888,722 for Value-Based Payments for qualifying Certified Community Behavioral Health Organizations, including \$2,353,021 general revenue.
- \$7,606,227 for developmental disability case management privatization, including \$2,685,468 general revenue.
- \$5,822,738 for autism diagnostic evaluations and services.
- \$5,696,078 federal funds for additional authority to address the change in the FMAP from four Community Mental Health Centers transitioning to Certified Community Behavioral Health Organizations.
- \$5,000,000 Budget Stabilization Fund for an acute care behavioral health pilot project in Kansas City.
- \$4,949,444 to maintain targeted market-based Home and Community Based Services provider rate adjustments, including \$1,685,385 HCBS FMAP Enhancement Fund.
- \$4,464,000 to continue providing telehealth physician services for individuals utilizing developmental disability waiver services, including \$1,520,082 general revenue.
- \$3,846,278 for a rate increase for Community Psychiatric Rehabilitation and Comprehensive Substance Abuse Treatment and Rehabilitation providers, including \$2,698,968 general revenue.
- \$3,400,000 federal funds for the Developmental Disabilities State Operated Waiver Program.
- \$3,222,463 and 47 staff to accommodate increased demand for psychiatric care of individuals requiring inpatient services.
- \$3,043,597 and 32.5 staff to accommodate increased demand for care and treatment of individuals found by courts to be unable to proceed to trial.
- \$1,193,496 federal funds for COVID-19 testing and mitigation resources for people with mental health and substance use disorders.
- \$1,550,000 for behavioral health and substance use disorder treatment at Federally Qualified Health Centers in Kansas City, Springfield, St. Joseph, and Rolla, including \$550,000 general revenue.

- \$464,752 for a children's residential services rate increase.
- \$431,000 for a new online training and certification system.
- \$420,000 for Youth Behavioral Health Liaisons in the Kansas City and St. Louis areas, including \$104,294 general revenue.

Fiscal Year 2023 appropriations include reductions from the Fiscal Year 2022 core appropriation levels for the following items:

- (\$58,476,932) and (10.5) staff core reduction for one-time expenditures, including (\$5,599,967) general revenue.
- (\$173,560,441) core reduction of FY 2022 NDIs appropriated with one-time funding sources, including (\$758,657) general revenue and (\$58,234,537) HCBS FMAP Enhancement Fund.
- (\$31,396,229) core reduction of anticipated savings due to Medicaid Expansion and the change in FMAP from four Community Mental Health Centers transitioning to Certified Community Behavioral Health Organizations, including (\$21,091,255) general revenue.
- (\$4,867,668) federal and other funds and (20.45) staff core reduction of excess authority and vacancies.
- (\$1,000,000) core reduction for Federally Qualified Health Centers, including (\$100,000) general revenue.
- (\$50,000) core reduction for Transition Academy in Kansas City.

Federal Budget Stabilization funding is dependent upon available revenues.