



**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.*



**DEPARTMENT OF HEALTH AND SENIOR SERVICES  
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	\$ 411,858,534	\$ 529,607,522	\$ 117,748,988	28.6%
	Federal	1,900,669,263	2,373,182,956	472,513,693	24.9%
	Other	37,787,494	42,631,189	4,843,695	12.8%
	Total	<u>\$ 2,350,315,291</u>	<u>\$ 2,945,421,667</u>	<u>\$ 595,106,376</u>	25.3%
<u>FTE</u>	General Revenue	609.88	632.93	23.05	3.8%
	Federal	962.11	991.81	29.70	3.1%
	Other	183.01	182.51	(0.50)	(0.3%)
	Total	<u>1,755.00</u>	<u>1,807.25</u>	<u>52.25</u>	3.0%

**Fiscal Year 2023 appropriations include funds for the following items:**

- \$317,774,686 to standardize home and community based rates and incentivize providers to improve the quality and value of care delivered to program participants, including \$101,801,955 general revenue. This funding consists of the following categories:
  - \$298,960,282 for standardized market-based provider rate increases for Personal Care Attendants, including \$101,801,955 general revenue.
  - \$18,814,404 for Value-Based Payment incentives to MO HealthNet Home and Community Based Services (HCBS) providers, including \$9,407,202 HCBS FMAP Enhancement Fund.
- \$154,690,879 federal funds and eleven staff for the state’s COVID-19 response, including funds for testing, vaccinations, reporting, enhanced detection, monitoring, and mitigation efforts in long-term care facilities, and nursing home strike teams.
- \$29,234,737 federal and other funds for meals and supportive services provided to senior citizens through the Area Agencies on Aging (AAA), including \$3,000,000 Budget Stabilization Fund.
- \$26,462,344 to meet increases in demand for the MO HealthNet Home and Community Based Services Program, including \$16,915,289 HCBS FMAP Enhancement Fund.
- \$23,727,781 to maintain targeted market-based Home and Community Based Services provider rate adjustments, including \$8,079,784 HCBS FMAP Enhancement Fund.
- \$15,463,000 for increased MO HealthNet Home and Community Based Services Program costs, including \$5,265,461 general revenue.
- \$15,100,000 Budget Stabilization Fund for expanding AAA infrastructure to increase production of frozen home-delivered meals for senior citizens.
- \$14,404,834 for the Ryan White HIV/AIDS Program, including \$1,404,834 general revenue.
- \$4,943,883 and 35 staff for MO HealthNet Home and Community Based Services reassessments, including \$687,525 general revenue and \$1,784,417 HCBS FMAP Enhancement Fund.

- \$3,953,820 and one staff to fund the SB 569 (2020) provision requiring the establishment of a statewide telehealth network for forensic examinations of victims of sexual offenses.
- \$2,500,000 Budget Stabilization Fund transferred to Senior Services Growth and Development Program Fund to allow for Area Agencies on Aging to utilize for development and expansion of senior center programs, facilities, and services pursuant to Section 192.385, RSMo.
- \$2,500,000 Health Initiatives Fund for tobacco cessation and prevention initiatives.
- \$2,389,707 federal funds for the Adult Protective Services Program.
- \$1,398,088 to enhance, expand, and strengthen Home and Community Based Services through technology, training, and other initiatives, including \$569,747 HCBS FMAP Enhancement Fund.
- \$800,000 Opioid Addiction Treatment and Recovery Fund for distribution of opioid antagonists.
- \$530,000 for programs to improve maternal and perinatal health, including \$180,000 general revenue.
- \$495,000 federal funds for the Section for Women’s Health for rape prevention education.
- \$438,231 Missouri Public Health Services Fund for increased newborn screening testing costs.
- \$204,098 and two staff for the Time Critical Diagnosis Program.

**Vetoes in HB 3010 (Department of Health and Senior Services) include:**

- (\$1,000,000) for an in-home pharmaceutical pilot project, including (\$500,000) general revenue.

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

- (\$23,696,637) core reduction of FY 2022 NDIs appropriated with one-time funding sources, including (\$8,054,487) HCBS FMAP Enhancement Fund.
- (\$11,295,755) core reduction for one-time expenditures, including (\$2,356) general revenue.

*Federal Budget Stabilization funding is dependent upon existing revenues.*