

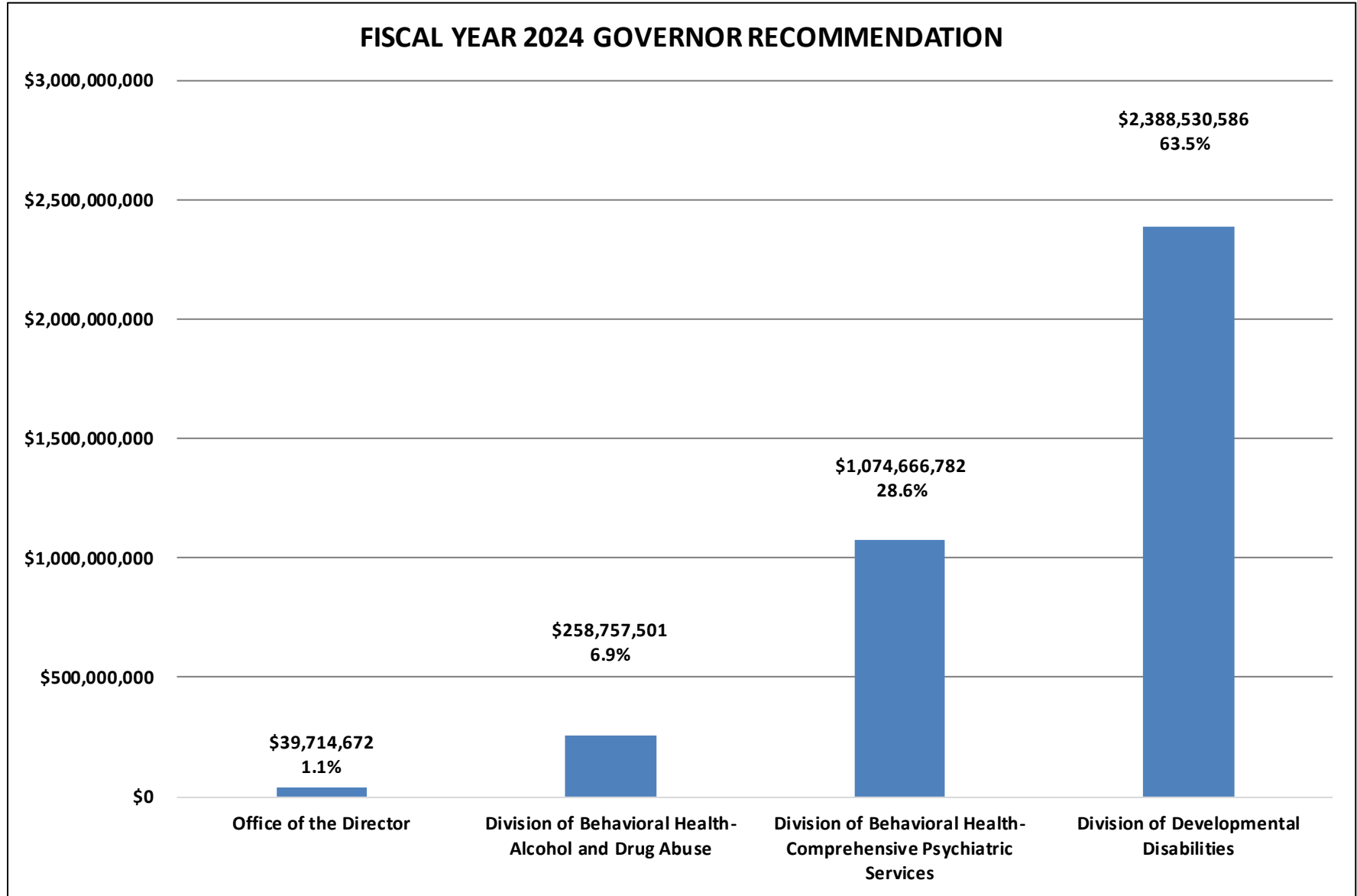
DEPARTMENT OF MENTAL HEALTH

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 REQUEST	FY 2024 GOVERNOR RECOMMENDS
Office of the Director	\$ 52,115,307	\$ 60,883,141	\$ 38,864,863	\$ 39,714,672
Division of Behavioral Health-Alcohol and Drug Abuse	172,286,619	241,045,910	255,558,524	258,757,501
Division of Behavioral Health-Comprehensive Psychiatric Services	751,148,698	914,933,976	976,350,073	1,074,666,782
Division of Developmental Disabilities	1,455,242,143	2,206,916,565	2,369,848,500	2,388,530,586
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 2,430,792,767	\$ 3,423,779,593	* \$ 3,640,621,961	\$ 3,761,669,542
General Revenue Fund	939,871,940	1,128,699,763	1,332,459,714	1,378,504,464
Federal Funds	1,394,175,386	2,079,581,542	2,213,665,144	2,241,691,338
Federal Stimulus Funds	10,732,404	36,780,949	27,273,149	27,294,649
HCBS FMAP Enhancement Fund	58,234,537	122,594,062	12,100,677	58,973,779
Mental Health Intergovernmental Transfer Fund	4,335,403	6,600,000	6,600,000	6,600,000
Compulsive Gamblers Fund	81,372	153,606	153,606	153,606
Health Initiatives Fund	6,306,362	6,358,869	6,358,869	6,378,997
Mental Health Earnings Fund	4,677,410	8,848,954	8,848,954	8,858,256
Habilitation Center Room and Board Fund	2,376,482	3,416,336	3,416,336	3,416,336
Opioid Addiction Treatment and Recovery Fund	1,000,000	13,000,000	12,000,000	12,000,000
Inmate Fund	3,513,779	3,513,779	3,513,779	3,513,779
Mental Health Trust Fund	1,341,491	2,529,638	2,529,638	2,582,243
DMH Local Tax Matching Fund	4,146,201	11,702,095	11,702,095	11,702,095
Total Full-time Equivalent Employees	5,974.52	7,224.95	7,219.45	7,219.45
General Revenue Fund	4,545.86	4,947.57	4,947.57	4,947.57
Federal Funds	1,419.15	2,256.88	2,251.38	2,251.38
Other Funds	9.51	20.50	20.50	20.50

* Does not include \$15,062,848 recommended in House Bill 14 (2023) and does not include \$53,169,995 recommended in House Bill 15 (2023). See the Supplemental section of the Missouri budget for details regarding the Department of Mental Health supplemental appropriations.

DEPARTMENT OF MENTAL HEALTH



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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Office of the Director			
TOTAL	\$ 52,115,307	\$ 60,883,141	\$ 39,714,672
General Revenue Fund	13,575,296	12,626,371	12,909,824
Federal Funds	32,860,826	39,213,431	17,716,412
Other Funds	5,679,185	9,043,339	9,088,436
Total Full-time Equivalent Employees	259.69	146.37	143.87

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 2024 Governor's Recommendations

- \$849,809 for pay plan, including \$670,953 general revenue.
- (\$15,595,746) reallocated to various divisions, including (\$255,000) general revenue.
- (\$6,290,032) federal funds and (2.5) staff core reduction from the Fiscal Year 2023 appropriation level.
- (\$132,500) core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Division of Behavioral Health-Alcohol and Drug Abuse			
TOTAL	\$ 172,286,619	\$ 241,045,910	\$ 258,757,501
General Revenue Fund	55,229,615	47,760,865	54,212,046
Federal Funds	103,132,142	163,299,663	174,539,945
Other Funds	13,924,862	29,985,382	30,005,510
Total Full-time Equivalent Employees	53.68	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 2024 Governor’s Recommendations

- \$12,295,264 for anticipated utilization increases, including \$3,318,941 general revenue.
- \$4,423,066 to increase the Prospective Payment System reimbursement rate paid to Certified Behavioral Health Organizations based on the Medicare Economic Index, including \$2,191,632 general revenue.
- \$481,787 for Value Based Payments for qualifying Certified Community Behavioral Health Organizations.
- \$175,380 for increased medication costs due to inflation.
- \$28,525 federal funds to address the change in the Medicaid federal participation percentage.
- \$332,094 for pay plan, including \$307,403 general revenue.
- \$4,000 federal funds reallocated from the Office of the Director.
- (\$28,525) core reduction from the Fiscal Year 2023 appropriation level, including (\$23,962) general revenue.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Division of Behavioral Health-Comprehensive Psychiatric Services			
TOTAL	\$ 751,148,698	\$ 914,933,976	\$ 1,074,666,782
General Revenue Fund	393,442,200	414,695,711	485,626,344
Federal Funds	353,711,915	493,464,583	583,249,946
Other Funds	3,994,583	6,773,682	5,790,492
Total Full-time Equivalent Employees	3,175.06	3,879.54	3,876.54

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 2024 Governor's Recommendations

- \$46,873,102 federal funds to enhance, expand, and strengthen home and community based services through technology, training, and other initiatives.
- \$39,662,260 to increase the Prospective Payment System reimbursement rate paid to Certified Behavioral Health Organizations based on the Medicare Economic Index, including \$11,995,216 general revenue.
- \$26,996,128 for continued implementation of the 988 Crisis Hotline to serve as the emergency hotline for mental health, including \$24,311,607 general revenue.
- \$25,824,957 for anticipated utilization increases, including \$6,578,612 general revenue.
- \$3,425,000 for Youth Behavioral Health Liaisons, including \$1,286,008 general revenue.
- \$2,000,000 to implement competency to stand trial restoration at county jails located in St. Louis City, St. Louis County, Jackson County, and Greene County.
- \$1,680,500 to form two forensic mobile teams to operate statewide to provide treatment to clients awaiting court-ordered evaluations in county jails.
- \$1,088,756 federal funds for preventative and treatment programs to address mental health needs funded through the Bipartisan Safer Communities Act.
- \$1,000,000 federal funds for improving access to the 988 Crisis Hotline funded through the Bipartisan Safer Communities Act.
- \$997,500 to maintain a registry for law enforcement, hospitals, state departments, families, and other partners to identify emergency and referral resources available for mental health and substance use treatments.
- \$740,077 for increased medication costs due to inflation.
- \$711,400 for a children's residential services rate increase.
- \$657,000 for an increase in the contracted rate paid to St. Genevieve County and Vernon County detention centers for housing offenders awaiting admission to state facilities.
- \$604,703 to match the children's residential services rate increase provided to Department of Social Service's providers beginning July 1, 2022.
- \$492,468 for increased food costs at state institutions.
- \$209,472 federal funds to address the change in the Medicaid federal participation percentage.
- \$204,876 for increased costs of healthcare services in state-operated facilities.
- \$114,000 for stipends for psychiatry residents tied to post-residency return service agreements within state-operated facilities.
- \$20,705,689 for pay plan, including \$20,665,550 general revenue.
- \$15,591,746 reallocated from the Office of the Director, including \$255,000 general revenue.
- (\$27,070,214) core reduction for one-time expenditures, including (\$604,412) general revenue.
- (\$2,776,614) federal funds and (three) staff core reduction from the Fiscal Year 2023 appropriation level, including (\$1,759,472) general revenue.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Division of Developmental Disabilities			
TOTAL	\$ 1,455,242,143	\$ 2,206,916,565	\$ 2,388,530,586
General Revenue Fund	477,624,829	653,616,815	825,756,249
Federal Funds	973,437,444	1,542,978,876	1,552,453,463
Other Funds	4,179,870	10,320,874	10,320,874
Total Full-time Equivalent Employees	2,486.09	3,137.34	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 2024 Governor’s Recommendations

- \$264,699,643 to continue providing standardized provider rates up to market-based cost, including \$89,982,778 general revenue.
- \$117,394,171 for anticipated utilization increases, including \$39,665,338 general revenue.
- \$60,166,080 to continue standardized market-based provider rates for direct support professionals as well as value based payment incentives and information technology investments, including \$20,531,498 general revenue.
- \$14,311,909 to continue to enhance, expand, and strengthen home and community based services through technology, training, and other initiatives, including \$6,736,318 general revenue.
- \$4,420,000 to enhance, expand, and strengthen home and community based services through technology, training, and other initiatives, including \$1,768,000 general revenue.
- \$977,718 federal funds to address the change in the Medicaid federal participation percentage.
- \$89,450 to relocate office space to expand patient capacity.
- \$86,105 for increased food costs at state institutions.
- \$35,821 for increased costs of healthcare services in state-operated facilities.
- \$14,263,240 for pay plan, including \$14,221,844 general revenue.
- (\$291,014,175) core reduction from the Fiscal Year 2023 appropriation level, including (\$977,718) general revenue.
- (\$3,415,941) federal funds core reduction for one-time expenditures.
- (\$400,000) federal funds transferred to the Department of Health and Senior Services for a value-based payments initiative.