



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

		<u>FY 2023 FINAL</u>	<u>FY 2024 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 1,128,699,763	\$ 1,422,731,162	\$ 294,031,399	26.1%
	Federal	2,238,956,553	2,732,861,042	493,904,489	22.1%
	Other	56,123,277	56,205,508	82,231	0.1%
	Total	\$ 3,423,779,593	\$ 4,211,797,712	\$ 788,018,119	23.0%
<u>FTE</u>	General Revenue	4,947.57	4,947.57	0.00	0.0%
	Federal	2,256.88	2,251.38	(5.50)	(0.2%)
	Other	20.50	20.50	0.00	0.0%
	Total	7,224.95	7,219.45	(5.50)	(0.1%)

Fiscal Year 2024 appropriations include funds for the following items:

- \$300,000,000 federal funds for a new state-owned Mental Health facility in Kansas City through a partnership with University Health.
- \$264,699,643 to continue providing standardized provider rates for residential waiver services closer to market-based cost to address rate inconsistency among acuity levels, including \$89,982,778 general revenue.
- \$172,178,446 for increasing provider rates for residential waiver services to more than \$16 per hour, including \$58,532,063 general revenue.
- \$97,826,309, including \$32,307,367 general revenue, for increased utilization in the following areas:
 - \$50,704,739 to continue Developmental Disability (DD) waiver services for 1,772 individuals added to a DD waiver in Fiscal Year 2023 and 142 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 \$17,132,202 general revenue. This includes funding for care plan utilization adjustments for 181 individuals first served in FY 23.
 - \$37,340,888 for the Division of Developmental Disabilities (DD) to serve an additional 1,010 individuals, including \$12,616,801 general revenue.
 - Residential Services: 234
 - In-Home Services: 776
 - \$9,780,682 for the Division of Behavioral Health to serve an additional 1,814 individuals with severe mental illness and/or substance use disorder, including \$2,558,364 general revenue.
- \$71,418,163 to enhance, expand, and strengthen home and community based services through technology, training, and other initiatives, including \$8,504,318 general revenue:
 - \$52,686,254 federal funds for the Division of Behavioral Health to enhance, expand, and strengthen home and community based services through technology, training, and other initiatives.

- \$14,311,909 to continue home modification initiatives and enhanced quality oversight to assure compliance with Centers for Medicare and Medicaid Services (CMS) standards, including \$6,736,318 general revenue.
- \$4,420,000 to implement health home services for persons with developmental disabilities, including \$1,768,000 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.
- \$44,085,326 federal funds to increase the Prospective Payment System reimbursement rate paid to Certified Behavioral Health Organizations based on the Medicare Economic Index.
- \$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.
- \$10,500,000 for various autism Centers and autism research incentives, including \$500,000 general revenue.
 - \$5,000,000 Budget Stabilization Fund for autism research initiatives.
 - \$5,000,000 Budget Stabilization Fund for the creation of a new autism service center in St. Louis County.
 - \$500,000 for expansion of autism services by a community partner in Rolla.
- \$5,000,000 to support non-Medicaid behavioral health transportation services statewide.
- \$5,000,000 to aid in the construction of a new youth behavioral health campus in Springfield.
- \$4,265,000 for Youth Behavioral Health Liaisons, including \$1,512,808 general revenue.
- \$2,500,000 to provide mental health treatment services and case management for competency to stand trial restoration at county jails located in St. Louis City, St. Louis County, Jackson County, Clay County, and Greene County.
- \$2,000,000 for renovation of a building located in St. Louis County to expand adult day care services for those with developmental disabilities.
- \$1,734,727 to support inflationary costs for goods and services and specialty medication.
- \$1,680,500 to form two forensic mobile teams to operate statewide to provide treatment to clients awaiting court-ordered evaluations in county jails.
- \$1,500,000 to fund a pilot project to study the effectiveness of Electroencephalogram (EEG) combined Transcranial Magnetic Stimulation (eTMS) treatment for PTSD and other mental health needs of veterans and first responders.
- \$1,388,584 to support provider rate increases for services offered for patients from DSS' Children's Division.
- \$1,138,212 for renovations and improvements to a treatment and recovery center in Johnson County.
- \$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.

- \$1,000,000 Opioid Addiction Treatment and Recovery Funds for walk-in services for drug treatment and addiction at federally qualified health centers in Springfield, Joplin, and Rolla.

Veto in HB 10 include:

- (\$6,866,000) for rural behavioral health crisis centers expansion, including (\$2,200,000) general revenue.
- (\$5,200,000) for youth crime prevention, intervention, and respite housing programs.
- (\$5,000,000) Budget Stabilization Fund for autism research initiatives.
- (\$1,800,000) to fund a pilot project to study the effectiveness of Electroencephalogram (EEG) combined Transcranial Magnetic Stimulation (eTMS) treatment for PTSD and other mental health needs of veterans and first responders.
- (\$2,000,000) for peer-based recovery and prevention services.
- (\$1,050,000) for public administrator liaison positions, including (\$283,500) general revenue.
- (\$215,000) for an increase for the Access to Recovery program.

Fiscal Year 2024 appropriations include reductions from the Fiscal Year 2023 core appropriation levels for the following items:

- (\$287,118,689) core reduction of FY 2023 NDIs appropriated with one-time funding sources. This funding is being reduced and appropriated as general revenue.
- (\$30,618,655) core reduction for one-time expenditures, including (\$736,912) general revenue.
- (\$1,000,000) for 988 Crisis Hotline promotion and marketing.
- (\$590,000) for state operated hospital provider tax.
- (\$400,000) federal funds transferred to the Department of Health and Senior Services for value-based payments.
- (5.50) staff core reduction of excess authority.