

DEPARTMENT OF MENTAL HEALTH

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	FY 2015 REQUEST	GOVERNOR RECOMMENDS FY 2015
Office of the Director	\$ 46,926,865	\$ 51,118,851	\$ 58,694,470	\$ 57,083,388
Division of Behavioral Health-Alcohol and Drug Abuse	114,343,755	135,339,251	142,724,652	188,289,084
Division of Behavioral Health-Comprehensive				
Psychiatric Services	482,239,505	579,544,406	606,680,601	659,631,802
Division of Developmental Disabilities	<u>750,849,375</u>	<u>843,205,319</u>	<u>922,204,571</u>	<u>963,612,185</u>
DEPARTMENTAL TOTAL	\$ 1,394,359,500	\$ 1,609,207,827 *	\$ 1,730,304,294	\$ 1,868,616,459
General Revenue Fund	601,812,399	655,285,830	705,899,979	709,079,224
Federal Funds	748,831,384	895,507,925	965,894,740	1,099,920,139
Mental Health Intergovernmental Transfer Fund	7,003,218	8,000,000	8,000,000	8,000,000
Compulsive Gamblers Fund	138,243	255,133	255,383	260,170
Health Initiatives Fund	6,624,355	6,631,177	6,632,678	6,636,020
Mental Health Earnings Fund	6,710,515	8,598,835	8,600,710	9,335,692
Inmate Fund	3,513,779	3,513,779	3,513,779	3,513,779
Healthy Families Trust Fund	2,342,205	2,343,479	2,343,479	2,343,479
Mental Health Trust Fund	555,981	1,642,638	1,644,515	1,445,350
DMH Local Tax Matching Fund	16,827,421	27,419,031	27,509,031	28,072,606
Developmental Disabilities Waiting List				
Equity Trust Fund	0	10,000	10,000	10,000
Total Full-time Equivalent Employees	7,698.92	7,445.16	7,457.98	7,451.78
General Revenue Fund	5,274.16	4,972.75	4,989.87	4,929.30
Federal Funds	2,413.59	2,449.41	2,445.11	2,438.41
Other Funds	11.17	23.00	23.00	84.07

* Does not include \$41,056,283 recommended in the Fiscal Year 2014 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Mental Health supplemental appropriations.

DEPARTMENT SUMMARY

The Fiscal Year 2015 budget provides \$1.9 billion for the Department of Mental Health. The primary focus for the department is to provide effective, consumer-friendly services to Missourians challenged by substance abuse, mental disorders, and developmental disabilities. Core services provided by the Department of Mental Health include:

- Offering prevention, evaluation, treatment, and rehabilitation services for individuals requiring public mental health services. One in four Missouri families is affected by mental illness. Though many persons with mental illnesses obtain treatment from private providers, more than 78,000 people a year turn to the Department of Mental Health. The department also operates forensic and sexually violent predator programs that protect the public from clients committed to state custody by the courts.
- Improving the lives of persons with developmental disabilities – individuals who are substantially limited in their ability to function independently. The department is committed to building partnerships that support individuals with developmental disabilities in meeting their own unique needs. This is accomplished through a client-centered planning process designed to provide tailored programs and services that will enable these individuals to live in the safest, least restrictive setting appropriate to their individual needs and capacities. The successful new Partnership for Hope Program enables individuals to maintain their independence and avoid more costly institutional placements.
- Providing substance abuse prevention, education, intervention, and treatment. The department provides services that have a positive impact on the problems that are associated with addiction – problems that cost the state's economy through loss of productivity, rising health care expenditures, and increased crime.
- Establishing policies, standards, and quality controls for prevention, education, habilitation, rehabilitation, and treatment for Missourians challenged by mental illness, substance abuse/addiction, and developmental disabilities.

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

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Office of the Director TOTAL	\$ 46,926,865	\$ 51,118,851	\$ 57,083,388
PERSONAL SERVICE			
General Revenue Fund	9,037,051	6,351,855	12,602,923
Federal Funds	2,114,693	1,313,459	1,337,216
Other Funds	101,144	437,434	445,350
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,374,937	1,357,443	1,357,443
Federal Funds	3,430,092	4,934,960	5,326,960
Other Funds	537,141	1,305,204	1,100,000
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	214,400	255,000	255,000
Federal Funds	23,114,189	27,163,496	26,658,496
Other Funds	7,003,218	8,000,000	8,000,000
TOTAL			
General Revenue Fund	10,626,388	7,964,298	14,215,366
Federal Funds	28,658,974	33,411,915	33,322,672
Other Funds	7,641,503	9,742,638	9,545,350
Total Full-time Equivalent Employees	309.70	141.64	141.64
General Revenue Fund	238.71	110.44	110.44
Federal Funds	69.58	23.70	23.70
Other Funds	1.41	7.50	7.50

The Office of the Director sets the direction for the Department of Mental Health under the advice of the seven-member Mental Health Commission, which is appointed by the Governor. The Office of the Deputy Director is in charge of internal audits, quality improvement, and deaf services, and houses the Office of Comprehensive Child Mental Health. The Office of Public Affairs/Legislative Liaison disseminates information about mental health programs and reviews state and federal legislation. The Division of Administration provides management and fiscal support to the department.

Fiscal Year 2015 Governor's Recommendations

- \$6,128,712 for increases in overtime costs.
- \$111,987 for pay plan, including \$87,812 general revenue.
- \$45,113 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$37,615 general revenue.
- (\$255,204) federal and other funds core reduction from the Fiscal Year 2014 appropriation level.
- (\$66,071) reallocated to various other divisions within the department, including (\$3,071) general revenue.

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

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Division of Behavioral Health-Alcohol and Drug Abuse TOTAL	\$ 114,343,755	\$ 135,339,251	\$ 188,289,084
PERSONAL SERVICE			
General Revenue Fund	1,358,674	1,407,823	1,439,783
Federal Funds	1,971,156	2,380,609	2,426,938
Other Funds	402,244	412,975	421,316
EXPENSE AND EQUIPMENT			
General Revenue Fund	20,912	21,473	31,073
Federal Funds	3,212,317	4,339,536	4,339,536
Other Funds	383,526	439,364	439,364
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	34,670,887	37,488,706	37,871,213
Federal Funds	54,096,389	69,924,381	121,649,508
Other Funds	18,227,650	18,924,384	19,670,353
TOTAL			
General Revenue Fund	36,050,473	38,918,002	39,342,069
Federal Funds	59,279,862	76,644,526	128,415,982
Other Funds	19,013,420	19,776,723	20,531,033
Total Full-time Equivalent Employees	76.55	90.07	90.07
General Revenue Fund	24.09	25.93	25.93
Federal Funds	43.07	53.64	53.64
Other Funds	9.39	10.50	10.50

The Division of Behavioral Health supports alcohol and drug abuse prevention, treatment and recovery services for individuals and families struggling with substance use and compulsive gambling disorders. Services are delivered through contracts with community-based agencies across the state and in one state-operated clinic. Treatment services include detoxification, outpatient treatment, and treatment with residential support when necessary. There are treatment programs that serve the general population and also specialized programs for pregnant women and their children, adolescents, and individuals addicted to opiate drugs. Evidence-based substance abuse 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 Substance Abuse and Mental Health Services Administration.

Fiscal Year 2015 Governor's Recommendations

- \$47,205,674 federal funds for Medicaid services for Missourians up to 138 percent of the Federal Poverty Level.
- \$2,681,735 for a two percent rate increase for community-based providers, including \$1,873,618 general revenue.
- \$1,087,025 federal and other funds for the Substance Abuse Traffic Offender Program (SATOP).
- \$695,104 federal funds to address the change in the federal participation percentage for the Medicaid Program.
- \$27,097 federal and other funds to establish a substance abuse treatment program for adolescents within Dade, Barry, and Lawrence counties.
- \$58,156 for pay plan, including \$19,527 general revenue.
- \$22,525 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$6,484 general revenue.
- \$5,949 to increase salaries for recruitment and retention as recommended by the Personnel Advisory Board.
- \$2,648,079 federal funds reallocated from Comprehensive Psychiatric Services to expand the Disease Management 3700 (DM 3700) Program.
- (\$1,000,000) core reduction for one-time expenditures.
- (\$481,511) core reduction from the Fiscal Year 2014 appropriation level.

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

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Division of Behavioral Health-Comprehensive Psychiatric Services TOTAL	\$ 482,239,505	\$ 579,544,406	\$ 659,631,802
PERSONAL SERVICE			
General Revenue Fund	125,029,400	131,286,434	137,454,301
Federal Funds	6,063,934	7,793,211	7,762,581
Other Funds	7,462	102,806	105,233
EXPENSE AND EQUIPMENT			
General Revenue Fund	52,980,244	53,946,507	58,094,032
Federal Funds	5,672,887	10,641,953	10,678,114
Other Funds	464,003	1,404,409	1,404,409
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	121,497,028	134,798,067	137,271,822
Federal Funds	169,620,324	237,368,557	304,568,848
Other Funds	904,223	2,202,462	2,292,462
TOTAL			
General Revenue Fund	299,506,672	320,031,008	332,820,155
Federal Funds	181,357,145	255,803,721	323,009,543
Other Funds	1,375,688	3,709,677	3,802,104
Total Full-time Equivalent Employees	3,773.86	3,763.98	3,859.60
General Revenue Fund	3,616.00	3,590.59	3,628.64
Federal Funds	157.49	168.39	164.89
Other Funds	0.37	5.00	66.07

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 serious 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 assigned areas and for providing follow-up services to individuals released from state-operated inpatient hospitals.

Comprehensive Psychiatric Services operates six adult inpatient facilities, one children's psychiatric hospital, and one children's residential center. 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 2015 Governor's Recommendations

- \$50,718,987 federal funds for Medicaid services for Missourians up to 138 percent of the Federal Poverty Level.
- \$7,849,524 for a two percent rate increase for community-based providers, including \$3,943,447 general revenue.
- \$5,762,551 federal funds to increase mental health treatment capacity in southwest Missouri.
- \$5,344,265 federal funds for anticipated utilization increases in the MO HealthNet Program.
- \$3,342,982 federal funds to address the change in the federal participation percentage for the Medicaid Program.
- \$2,437,490 and 44.98 staff to accommodate population increases within the Sex Offender Rehabilitation and Treatment Services Program at Fulton State Hospital.
- \$985,912 for the increased costs of health care services at state institutions.
- \$446,687 federal funds for increased MO HealthNet earnings.
- \$429,141 for increased medication costs due to inflation at state institutions.
- \$347,531 and 8.14 staff to accommodate population increases within the Sex Offender Rehabilitation and Treatment Services Program at Southeast Missouri Mental Health Center.
- \$270,966 federal and other funds to allow Cape Girardeau County to provide additional services.
- \$128,127 for increased food costs at state institutions.
- \$42,894 to provide rate equity for children's residential providers.
- 61.07 staff for the staff lease arrangement at Southwest Missouri Psychiatric Rehabilitation Center.
- \$1,975,322 for pay plan, including \$1,853,809 general revenue.
- \$1,819,119 to increase salaries for recruitment and retention as recommended by the Personnel Advisory Board.
- \$934,001 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$890,895 general revenue.
- \$1,833,671 and 43.5 staff reallocated from Marshal Habilitation Center to Fulton State Hospital to operate a forensic unit for individuals with developmental disabilities.
- \$1,356,958 transferred from the Office of Administration for fringe savings resulting from the privatization of Southwest Missouri Psychiatric Rehabilitation Center, including \$1,272,394 general revenue.
- \$3,071 reallocated from the Office of the Director to community programs.
- (\$3,221,698) and (62.07) staff core reduction from the Fiscal Year 2014 appropriation level, including (\$3,126,328) general revenue.
- (\$2,648,079) federal funds reallocated to alcohol and drug abuse programs to expand the Disease Management 3700 (DM 3700) Program.
- (\$72,026) core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Division of Developmental Disabilities TOTAL	\$ 750,849,375	\$ 843,205,319	\$ 963,612,185
PERSONAL SERVICE			
General Revenue Fund	44,705,844	47,989,091	46,413,695
Federal Funds	59,081,963	66,182,446	66,598,487
EXPENSE AND EQUIPMENT			
General Revenue Fund	5,387,354	4,506,053	4,407,223
Federal Funds	9,867,209	7,464,413	6,552,840
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	205,535,668	235,877,378	271,880,716
Federal Funds	410,586,231	456,000,904	542,020,615
Other Funds	15,685,106	25,185,034	25,738,609
TOTAL			
General Revenue Fund	255,628,866	288,372,522	322,701,634
Federal Funds	479,535,403	529,647,763	615,171,942
Other Funds	15,685,106	25,185,034	25,738,609
Total Full-time Equivalent Employees	3,538.81	3,449.47	3,360.47
General Revenue Fund	1,395.36	1,245.79	1,164.29
Federal Funds	2,143.45	2,203.68	2,196.18

The Division of Developmental Disabilities operates several facilities and purchases residential, habilitative, and support services for individuals who live in the community and for families who keep their child with developmental disabilities at home. This is a key element in the development of an integrated system that will enable individuals with developmental disabilities to live as independently as their conditions and behavior permit. Community-based services range from residential placements to support services for persons living with their families or independently. The Medicaid home and community-based waivers play a major role in the division's community service system. The Partnership for Hope Program utilizes local, state, and federal resources to serve individuals and families impacted by developmental disabilities. The 11 regional offices are the entry and exit points for individuals. The offices provide screening and diagnostic services for both children and adults, evaluate the need for services and arrange for them, and monitor and assess the individuals' progress.

The division provides residential services at the five state habilitation centers. These centers offer training and habilitation for individuals who require Intermediate Care Facility for the Developmentally Disabled (ICF/DD) services because of the severity of their disabilities or for behavioral reasons. Those who can successfully transition are eventually moved into appropriate community settings, with the goal of integrating them as fully as possible into their community.

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

Fiscal Year 2015 Governor's Recommendations

- \$37,231,001 to provide critical community-based services for individuals experiencing a crisis or emergency situation, serving an additional 470 individuals annually, including \$12,998,148 general revenue.
- \$23,628,370 to eliminate the state's current waiting list for all individuals eligible for Medicaid and who reside in counties participating in the Partnership for Hope Program, serving an additional 970 individuals annually, including \$8,166,475 general revenue.
- \$16,000,028 for a two percent rate increase for community-based providers, including \$6,545,537 general revenue.
- \$10,000,000 federal funds for increased MO HealthNet earnings.
- \$6,847,866 federal funds to address the change in the federal participation percentage for the Medicaid Program.
- \$6,557,926 federal funds for anticipated utilization increases in the MO HealthNet Program.
- \$1,496,929 federal funds for individuals with developmental disabilities who have aged out of child welfare services.
- \$250,000 to develop an integrated employment initiative to expand employment opportunities for individuals with developmental disabilities.
- \$24,637 for the increased costs of health care services in state operated facilities.
- \$1,532,821 for pay plan, including \$629,521 general revenue.
- \$862,274 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$311,465 general revenue.
- \$380,729 to increase salaries for recruitment and retention as recommended by the Personnel Advisory Board.
- \$16,655,337 transferred from the Department of Social Services for consumers with developmental disabilities moving from nursing facilities to the community, including \$6,146,652 general revenue.
- \$709,619 transferred from the Office of Administration for fringe savings from staff reductions due to consumers with developmental disabilities moving from habilitation centers to the community.
- \$63,000 federal funds reallocated from the Office of the Director to community programs.
- (\$1,833,671) and (43.5) staff reallocated from Marshal Habilitation Center to Fulton State Hospital to operate a forensic unit for individuals with developmental disabilities.
- (45.5) staff core reduction from the Fiscal year 2014 appropriation level.