

# DEPARTMENT OF MENTAL HEALTH

## FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	FY 2013 REQUEST	GOVERNOR RECOMMENDS FY 2013
Office of the Director	\$ 50,323,411	\$ 52,312,570	\$ 52,312,570	\$ 47,619,782
Division of Alcohol and Drug Abuse	101,666,319	112,729,051	113,338,019	118,484,286
Division of Comprehensive Psychiatric Services	407,704,538	440,205,578	449,522,652	448,092,785
Division of Developmental Disabilities	622,670,686	644,796,290	699,377,781	702,991,794
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 1,182,364,954</b>	<b>\$ 1,250,043,489</b>	<b>* \$ 1,314,551,022</b>	<b>\$ 1,317,188,647</b>
General Revenue Fund	574,287,217	575,479,258	589,894,461	600,827,041
Federal Funds	562,289,338	632,094,832	682,024,053	672,934,552
Mental Health Intergovernmental Transfer Fund	7,771,430	8,000,000	8,000,000	8,000,000
Compulsive Gamblers Fund	231,276	250,000	250,000	250,188
Health Initiatives Fund	6,485,378	6,504,900	6,504,900	6,627,112
Mental Health Earnings Fund	5,084,634	5,257,924	5,868,590	5,867,786
Inmate Revolving Fund	3,513,779	3,513,779	3,513,779	3,513,779
Healthy Families Trust Fund	2,255,312	2,264,741	2,264,741	2,342,205
Mental Health Trust Fund	801,839	2,094,619	1,647,061	1,636,731
DMH Local Tax Matching Fund	19,644,751	14,583,436	14,583,436	15,189,252
Developmental Disabilities Waiting List Equity Trust Fund	0	0	1	1
<b>Total Full-time Equivalent Employees</b>	<b>7,827.98</b>	<b>7,440.49</b>	<b>7,482.28</b>	<b>7,443.60</b>
General Revenue Fund	6,223.11	4,938.99	4,982.78	4,970.62
Federal Funds	1,592.70	2,475.50	2,475.50	2,452.98
Other Funds	12.17	26.00	24.00	20.00

\* Does not include \$2,675,409 recommended in the Fiscal Year 2012 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 2013 budget provides \$1.3 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 72,000 people a year turn to the Division of Comprehensive Psychiatric Services. The division 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 Division of Developmental Disabilities 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 Division of Alcohol and Drug Abuse 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 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Office of the Director	\$ 50,323,411	\$ 52,312,570	\$ 47,619,782
<b>PERSONAL SERVICE</b>			
General Revenue Fund	9,085,926	6,375,842	6,505,447
Federal Funds	1,955,026	1,934,459	1,307,659
Other Funds	128,290	427,464	431,382
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	1,211,813	1,368,008	1,357,443
Federal Funds	3,724,204	7,245,091	4,837,004
Other Funds	673,549	1,310,045	1,305,349
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	166,879	255,000	255,000
Federal Funds	25,606,294	25,387,109	23,620,498
Other Funds	7,771,430	8,009,552	8,000,000
<b>TOTAL</b>			
General Revenue Fund	10,464,618	7,998,850	8,117,890
Federal Funds	31,285,524	34,566,659	29,765,161
Other Funds	8,573,269	9,747,061	9,736,731
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	303.36	161.41	146.36
Federal Funds	247.09	115.99	114.99
Other Funds	54.66	33.92	23.87
Other Funds	1.61	11.50	7.50

The Office of the Director implements the plans and policies of the seven-member Mental Health Commission, which is appointed by the Governor, and manages the department. 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 Office of Administration provides management and fiscal support.

**Fiscal Year 2013 Governor's Recommendations**

- \$74,892 for pay plan, including \$59,093 general revenue.
- \$252,024 and five staff transferred from the Office of Administration Information Technology Services Division for information technology security functions specific to the Department of Mental Health.
- (\$4,960,855) and (19.05) staff core reduction from the Fiscal Year 2012 appropriation level, including (\$192,077) general revenue.
- (\$58,849) federal funds and (one) staff core reallocation to the Division of Comprehensive Psychiatric Services.

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

**FINANCIAL SUMMARY**

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Division of Alcohol and Drug Abuse	\$ 101,666,319	\$ 112,729,051	\$ 118,484,286
<b>PERSONAL SERVICE</b>			
General Revenue Fund	1,410,323	1,433,833	1,398,537
Federal Funds	1,775,141	2,465,952	2,337,183
Other Funds	391,828	402,302	405,990
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	4,221,672	4,427,538	21,558
Federal Funds	3,160,955	4,188,297	4,338,297
Other Funds	545,787	445,796	443,216
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	25,522,760	26,927,311	34,434,015
Federal Funds	48,205,289	55,994,673	58,439,267
Other Funds	16,432,564	16,443,349	16,666,223
<b>TOTAL</b>			
General Revenue Fund	31,154,755	32,788,682	35,854,110
Federal Funds	53,141,385	62,648,922	65,114,747
Other Funds	17,370,179	17,291,447	17,515,429
<b>Total Full-time Equivalent Employees</b>	<b>74.74</b>	<b>94.54</b>	<b>90.07</b>
General Revenue Fund	26.00	26.93	25.93
Federal Funds	39.49	57.11	53.64
Other Funds	9.25	10.50	10.50

The Division of Alcohol and Drug Abuse provides treatment for individuals and families struggling with substance abuse and compulsive gambling. It also provides prevention programs and services. These treatment and prevention 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 adult population and also specialized programs for pregnant women and their children, specialized programs for adolescents, and programs specifically designed for individuals addicted to opiate drugs.

The division's 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 2013 Governor's Recommendations**

- \$5,768,746 for anticipated utilization increases in the MO HealthNet program, including \$2,567,605 general revenue.
- \$756,547 to address the change in the federal participation percentage, including \$533,673 general revenue.
- \$37,623 for pay plan, including \$12,704 general revenue.
- (\$807,681) and (4.47) staff core reduction from the Fiscal Year 2012 appropriation level, including (\$48,554) general revenue.

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

**FINANCIAL SUMMARY**

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Division of Comprehensive Psychiatric Services	\$ 407,704,538	\$ 440,205,578	\$ 448,092,785
<b>PERSONAL SERVICE</b>			
General Revenue Fund	124,368,773	123,169,886	125,480,198
Federal Funds	6,217,602	6,724,171	6,793,549
Other Funds	0	447,558	39,120
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	56,826,112	58,185,129	53,169,478
Federal Funds	4,352,112	9,225,298	9,276,479
Other Funds	424,112	416,100	987,646
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	103,501,558	112,135,031	120,575,277
Federal Funds	110,828,705	128,188,942	130,010,645
Other Funds	1,185,564	1,713,463	1,760,393
<b>TOTAL</b>			
General Revenue Fund	284,696,443	293,490,046	299,224,953
Federal Funds	121,398,419	144,138,411	146,080,673
Other Funds	1,609,676	2,577,121	2,787,159
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	3,786.89	3,677.91	3,717.70
Federal Funds	3,616.14	3,507.12	3,547.91
Other Funds	169.44	166.79	167.79
Other Funds	1.31	4.00	2.00

The Division of Comprehensive Psychiatric Services is charged to deliver 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 serve as the primary entry and exit point 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.

The division operates seven 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.

Missouri's mental health services are supported in part by the federal Community Mental Health Services Block Grant funded through the Substance Abuse and Mental Health Services Administration.

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

**Fiscal Year 2013 Governor's Recommendations**

- \$8,636,358 for anticipated utilization increases in the MO HealthNet program, including \$3,291,316 general revenue.
- \$3,523,339 to address the change in the federal participation percentage, including \$3,476,409 general revenue.
- \$1,988,481 and 46.79 staff to accommodate population increases within the Sex Offender Rehabilitation and Treatment Services.
- \$610,666 Mental Health Earnings Fund and two staff for a partnership between the Metropolitan St. Louis Psychiatric Center and the St. Louis Psychiatric Stabilization Center to provide acute psychiatric services as an alternative to the use of emergency rooms or psychiatric admissions at community hospitals.
- \$421,731 for radio narrowband upgrades at state psychiatric facilities to comply with federal regulations.
- \$147,832 for increased food costs.
- \$1,186,993 for pay plan, including \$1,125,283 general revenue.
- \$58,849 federal funds and one staff core reallocation from the Director's Office.
- (\$8,058,045) and (ten) staff core reduction from the Fiscal Year 2012 appropriation level, including (\$4,087,148) general revenue.
- (\$619,247) core reallocation to the Division of Developmental Disabilities for individuals with developmental disabilities transitioning from state psychiatric facilities to the community.
- (\$9,750) core reduction for one-time expenditures.

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

**FINANCIAL SUMMARY**

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Division of Developmental Disabilities	\$ 622,670,686	\$ 644,796,290	\$ 702,991,794
<b>PERSONAL SERVICE</b>			
General Revenue Fund	68,234,904	47,843,112	48,006,093
Federal Funds	36,772,941	61,188,819	62,859,796
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	7,619,478	6,972,085	4,835,513
Federal Funds	3,462,431	9,290,111	8,149,485
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	172,117,019	186,386,483	204,788,482
Federal Funds	316,228,638	320,261,910	360,964,690
Other Funds	18,235,275	12,853,770	13,387,735
<b>TOTAL</b>			
General Revenue Fund	247,971,401	241,201,680	257,630,088
Federal Funds	356,464,010	390,740,840	431,973,971
Other Funds	18,235,275	12,853,770	13,387,735
<b>Total Full-time Equivalent Employees</b>	<b>3,662.99</b>	<b>3,506.63</b>	<b>3,489.47</b>
General Revenue Fund	2,333.88	1,288.95	1,281.79
Federal Funds	1,329.11	2,217.68	2,207.68

The Division of Developmental Disabilities operates several facilities and purchases residential, habilitative, and support services for consumers who live in the community and for families who keep their developmentally disabled children at home. This is a key element in the development of an integrated system that will enable developmentally disabled consumers to live as normally and 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 consumers. 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 consumers' progress.

The division provides residential services at the six state habilitation centers. These centers offer training and habilitation for individuals who require Intermediate Care Facility for Mentally Retarded (ICF/MR) 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 normal community life.

**Fiscal Year 2013 Governor's Recommendations**

- \$33,000,000 federal funds for increased MO HealthNet earnings.
- \$20,413,915 for anticipated utilization increases in the MO HealthNet program and serving more individuals through Partnership for Hope, including \$7,469,452 general revenue.
- \$7,417,809 to address the change in the federal participation percentage, including \$6,883,845 general revenue.
- \$160,467 for radio narrowband upgrades at state facilities to comply with federal regulations, including \$71,111 general revenue.
- \$46,027 for increased food costs, including \$17,335 general revenue.
- \$1 Developmental Disabilities Waiting List Equity Trust Fund on an open-ended basis for tax donations to support individuals with developmental disabilities.
- \$1,007,044 for pay plan, including \$436,067 general revenue.
- \$3,260,857 transferred from the Department of Health and Senior Services to provide state plan personal care services for participants utilizing developmental disability waivers, including \$1,242,713 general revenue.
- \$619,247 core reallocation from the Division of Comprehensive Psychiatric Services for individuals with developmental disabilities transitioning from state psychiatric facilities to the community.
- (\$7,729,863) and (17.16) staff core reduction from the Fiscal Year 2012 appropriation level, including (\$311,362) general revenue.