

DEPARTMENT OF MENTAL HEALTH

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	FY 2014 REQUEST	GOVERNOR RECOMMENDS FY 2014
Office of the Director	\$ 47,339,246	\$ 52,914,518	\$ 53,839,886	\$ 51,291,630
Division of Alcohol and Drug Abuse	109,814,485	122,825,642	123,553,285	161,657,959
Division of Comprehensive Psychiatric Services	454,237,444	500,862,310	527,119,181	587,263,433
Division of Developmental Disabilities	692,634,521	716,471,965	758,088,796	817,095,243
DEPARTMENTAL TOTAL	\$ 1,304,025,696	\$ 1,393,074,435	* \$ 1,462,601,148	\$ 1,617,308,265
General Revenue Fund	573,342,630	601,962,619	625,805,828	624,549,742
Federal Funds	684,453,895	736,276,639	781,480,210	923,152,538
Mental Health Intergovernmental Transfer Fund	6,086,173	8,000,000	8,000,000	8,000,000
Compulsive Gamblers Fund	157,302	250,587	250,620	257,139
Health Initiatives Fund	6,499,469	6,629,466	6,629,663	6,633,844
Mental Health Earnings Fund	5,779,716	7,937,405	8,416,960	8,598,505
Missouri Senior Services Protection Fund	0	0	0	11,189,901
Inmate Revolving Fund	3,368,740	3,513,779	3,513,779	3,513,779
Healthy Families Trust Fund	2,264,741	2,342,205	2,342,205	2,343,479
Mental Health Trust Fund	809,719	1,636,208	1,636,356	1,640,307
DMH Local Tax Matching Fund	21,263,311	24,515,527	24,515,527	27,419,031
Developmental Disabilities Waiting List Equity Trust Fund	0	10,000	10,000	10,000
Total Full-time Equivalent Employees	7,625.11	7,402.64	7,447.37	7,445.16
General Revenue Fund	5,234.96	4,934.23	4,970.96	4,972.75
Federal Funds	2,380.97	2,448.41	2,453.41	2,449.41
Other Funds	9.18	20.00	23.00	23.00

* Does not include \$77,826,876 recommended in the Fiscal Year 2013 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 2014 budget provides \$1.6 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 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Office of the Director TOTAL	\$ 47,339,246	\$ 52,914,518	\$ 51,291,630
PERSONAL SERVICE			
General Revenue Fund	7,934,245	6,310,100	6,372,319
Federal Funds	1,858,424	1,301,950	1,319,477
Other Funds	57,589	430,859	434,958
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,326,677	1,357,443	1,357,443
Federal Funds	6,531,359	5,542,625	5,083,588
Other Funds	752,130	1,305,349	1,305,349
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	247,350	255,000	255,000
Federal Funds	22,545,299	28,411,192	27,163,496
Other Funds	6,086,173	8,000,000	8,000,000
TOTAL			
General Revenue Fund	9,508,272	7,922,543	7,984,762
Federal Funds	30,935,082	35,255,767	33,566,561
Other Funds	6,895,892	9,736,208	9,740,307
Total Full-time Equivalent Employees	261.32	141.64	141.64
General Revenue Fund	203.10	110.44	110.44
Federal Funds	58.22	23.70	23.70
Other Funds	0.00	7.50	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 2014 Governor's Recommendations

- \$839,650 federal funds for the Project LAUNCH Grant to promote the wellness of young children from birth to age eight.
- \$73,469 for pay plan, including \$57,879 general revenue.
- \$5,368 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$4,340 general revenue.
- (\$1,341,375) federal funds core reduction from the Fiscal Year 2013 appropriation level.
- (\$1,200,000) federal funds reallocated to the Division of Comprehensive Psychiatric Services.

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

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Division of Alcohol and Drug Abuse TOTAL	\$ 109,814,485	\$ 122,825,642	\$ 161,657,959
PERSONAL SERVICE			
General Revenue Fund	1,405,832	1,400,691	1,414,185
Federal Funds	1,959,486	2,357,732	2,386,092
Other Funds	396,754	410,013	414,108
EXPENSE AND EQUIPMENT			
General Revenue Fund	4,473,966	21,558	21,558
Federal Funds	2,801,789	4,338,297	4,338,297
Other Funds	387,040	443,216	443,216
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	26,865,252	34,698,891	34,444,086
Federal Funds	54,614,439	60,420,672	97,867,124
Other Funds	16,909,927	18,734,572	20,329,293
TOTAL			
General Revenue Fund	32,745,050	36,121,140	35,879,829
Federal Funds	59,375,714	67,116,701	104,591,513
Other Funds	17,693,721	19,587,801	21,186,617
Total Full-time Equivalent Employees	79.09	90.07	90.07
General Revenue Fund	26.04	25.93	25.93
Federal Funds	43.87	53.64	53.64
Other Funds	9.18	10.50	10.50

The Division of Alcohol and Drug Abuse provides treatment for individuals and families struggling with substance abuse and compulsive gambling. The division 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 2014 Governor's Recommendations

- \$28,316,944 federal funds for Medicaid services for Missourians up to 138 percent of the Federal Poverty Level.
- \$5,437,066 federal funds to provide treatment of alcohol and drug abuse.
- \$4,354,203 federal and other funds for a three percent rate increase for community-based providers.
- \$748,767 federal funds for anticipated utilization increases in the MO HealthNet Program.
- \$594,264 federal funds for the Substance Abuse and Mental Health Services Administration Partnership for Success Grant to target underage drinking and prescription drug abuse.
- \$13,737 to address the change in the federal participation percentage for the Medicaid Program, including \$10,071 general revenue.
- \$38,233 for pay plan, including \$12,846 general revenue.
- \$4,914 federal funds to reposition certain nursing positions to improve recruitment and retention.
- \$2,802 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$648 general revenue.
- (\$678,613) core reduction from the Fiscal Year 2013 appropriation level, including (\$264,876) general revenue.

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

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Division of Comprehensive Psychiatric Services TOTAL	\$ 454,237,444	\$ 500,862,310	\$ 587,263,433
PERSONAL SERVICE			
General Revenue Fund	121,164,048	125,471,296	129,919,677
Federal Funds	6,133,202	6,820,988	7,736,842
Other Funds	0	39,120	102,164
EXPENSE AND EQUIPMENT			
General Revenue Fund	56,348,228	52,524,820	53,424,857
Federal Funds	5,619,451	9,698,210	10,646,777
Other Funds	352,221	987,646	1,415,819
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	115,529,508	121,232,421	125,344,150
Federal Funds	147,837,686	182,113,407	252,976,269
Other Funds	1,253,100	1,974,402	5,696,878
TOTAL			
General Revenue Fund	293,041,784	299,228,537	308,688,684
Federal Funds	159,590,339	198,632,605	271,359,888
Other Funds	1,605,321	3,001,168	7,214,861
Total Full-time Equivalent Employees	3,709.60	3,686.46	3,763.98
General Revenue Fund	3,539.12	3,517.07	3,590.59
Federal Funds	170.48	167.39	168.39
Other Funds	0.00	2.00	5.00

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.

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

Fiscal Year 2014 Governor's Recommendations

- \$23,060,889 federal and other funds to provide community psychiatric services for adults and youth.
- \$20,165,925 federal funds for Medicaid services for Missourians up to 138 percent of the Federal Poverty Level.
- \$11,104,376 federal funds for anticipated utilization increases in the MO HealthNet Program.
- \$10,635,388 federal and other funds for a three percent rate increase for community-based providers.
- \$10,136,705 federal funds and one staff for strategies to strengthen the Missouri mental health system.
- \$4,000,000 to generate the full 5.95 percent assessment on operating revenues of state-operated hospitals.
- \$1,809,260 and 40.61 staff to accommodate population increases within the Sex Offender Rehabilitation and Treatment Services Program at Southeast Missouri Mental Health Center.
- \$832,598 and 17.91 staff to accommodate population increases within the Sex Offender Rehabilitation and Treatment Services Program at Fulton State Hospital.
- \$479,449 Mental Health Earnings Fund and three staff for a partnership between the Metropolitan St. Louis Psychiatric Center and the Menzies Institute of Recovery from Addiction to provide inpatient treatment for people with severe alcohol or drug dependence.
- \$441,623 for the increased costs of health care services at state institutions.
- \$220,377 for increased medication costs due to inflation at state institutions, including \$210,238 general revenue.
- \$147,244 for increased food costs at state institutions.
- \$133,617 for an actuarially sound rate increase for non-emergency medical transportation, including \$50,955 general revenue.
- \$61,687 to address the change in the federal participation percentage for the Medicaid Program, including \$60,774 general revenue.
- 15 staff for Fulton State Hospital to comply with HB 1318 (2012).
- \$1,222,677 for pay plan, including \$1,153,247 general revenue.
- \$829,015 to reposition certain nursing positions to improve recruitment and retention, including \$776,800 general revenue.
- \$93,431 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$88,859 general revenue.
- \$1,200,000 federal funds reallocated from the Office of Director.
- (\$101,112) core reduction from the Fiscal Year 2013 appropriation level, including (\$39,425) general revenue.
- (\$72,026) core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Division of Developmental Disabilities TOTAL	\$ 692,634,521	\$ 716,471,965	\$ 817,095,243
PERSONAL SERVICE			
General Revenue Fund	45,821,077	48,387,515	47,759,829
Federal Funds	57,162,119	63,361,399	64,566,355
EXPENSE AND EQUIPMENT			
General Revenue Fund	5,842,447	4,764,402	4,538,426
Federal Funds	4,538,339	8,220,596	7,505,457
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	186,384,000	205,538,482	219,698,212
Federal Funds	372,852,302	363,689,571	441,562,764
Other Funds	20,034,237	22,510,000	31,464,200
TOTAL			
General Revenue Fund	238,047,524	258,690,399	271,996,467
Federal Funds	434,552,760	435,271,566	513,634,576
Other Funds	20,034,237	22,510,000	31,464,200
Total Full-time Equivalent Employees	3,575.10	3,484.47	3,449.47
General Revenue Fund	1,466.70	1,280.79	1,245.79
Federal Funds	2,108.40	2,203.68	2,203.68

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 five 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 2014 Governor's Recommendations

- \$43,000,000 federal funds resulting from increased MO HealthNet earnings.
- \$25,351,334 for anticipated utilization increases in the MO HealthNet Program and serving more individuals through Partnership for Hope, including \$8,018,392 general revenue.
- \$19,670,931 federal and other funds for a three percent rate increase for community-based providers.
- \$10,761,964 to decrease the state's current waiting list for services by half, serving an additional 550 annually, including \$3,818,063 general revenue.
- \$135,141 to address the change in the federal participation percentage, including \$120,381 general revenue.
- \$121,702 for the increased costs of health care services in state operated facilities, including \$74,024 general revenue.
- \$1,017,885 for pay plan, including \$432,363 general revenue.
- \$265,667 to reposition certain nursing positions to improve recruitment and retention, including \$159,959 general revenue.
- \$87,683 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$36,774 general revenue.
- \$646,112 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.
- (\$435,141) federal funds and (35) staff core reduction from the Fiscal Year 2013 appropriation level.