

DEPARTMENT OF MENTAL HEALTH

FY 2016 OPERATING BUDGET

DECISION ITEM NAME	FUND	DEPARTMENT REQUEST* AMOUNT	FTE	GOVERNOR RECOMMENDS AMOUNT	FTE	HOUSE RECOMMENDS AMOUNT	FTE	SENATE RECOMMENDS AMOUNT	FTE	TAFP AMOUNT	FTE
CORE											
Core -- These amounts currently reflect FY15 appropriation less FY16 core adjustments.	GR	\$707,568,126	4,793.64	\$705,051,541	4,812.39	\$707,030,388	4,805.34	\$678,468,026	4,805.34	\$706,687,379	4,805.34
	FED	\$984,340,652	2,381.65	\$982,578,133	2,362.25	\$958,117,094	2,347.30	\$958,061,168	2,347.30	\$958,117,094	2,347.30
	OTHER	\$70,167,374	82.57	\$73,554,766	82.57	\$69,554,766	82.57	\$69,554,263	82.57	\$69,554,766	82.57
Sub-total Core		\$1,762,076,152	7,257.86	\$1,761,184,440	7,257.21	\$1,734,702,248	7,235.21	\$1,706,083,457	7,235.21	\$1,734,359,239	7,235.21
MANDATORIES / INFRASTRUCTURE											
Increased Food Costs - This item requests funding to address increased costs for food at CPS facilities. This request was based on a US Department of Agriculture inflationary rate of 2.5%.	GR	\$120,895	0.00	\$120,895	0.00	\$120,895	0.00	\$120,895	0.00	\$120,895	0.00
Increased Medical Care Costs - This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.31%.	GR	\$569,873	0.00	\$569,873	0.00	\$569,873	0.00	\$569,873	0.00	\$569,873	0.00
Increased Medication Costs - This decision item requests funding for the ongoing inflation of pharmaceuticals. The 4.7% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy. This item also includes funding for the annual increases in contracted pharmacy and advanced practitioner services.	GR	\$1,956,861	0.00	\$937,857	0.00	\$937,857	0.00	\$937,857	0.00	\$937,857	0.00
DMH Utilization Increase: This decision item requests funding to support utilization increases in DMH MO HealthNet programs as follows:											
➤ DBH Utilization Increase - Funding requested will support: CPR Adults - clients served increasing by 2.82% (987 clients) CPR Youth - clients served increasing by 5.32% (622 clients) ADA CSTAR - clients served increasing by 0.80% (114 clients) GR - \$3,897,229 Federal - \$6,728,583 Total - \$10,625,812	GR	\$25,809,039	0.00	\$24,735,624	0.00	\$24,735,624	0.00	\$24,735,624	0.00	\$24,735,624	0.00
	FED	\$44,124,677	0.00	\$42,706,163	0.00	\$42,706,163	0.00	\$42,706,163	0.00	\$42,706,163	0.00
	Sub-Total	\$69,933,716	0.00	\$67,441,787	0.00	\$67,441,787	0.00	\$67,441,787	0.00	\$67,441,787	0.00
➤ DD Utilization Increase - Funding requested will support: Cost-to-Continue for FY15 Individuals in Crisis (\$5,331,486 GR and \$9,204,833 Fed) Crisis Residential Services - 270 individuals (\$6,208,373 GR and \$10,718,783 Fed) Nursing Homes Transitions - 35 individuals (\$1,475,928 GR and \$2,548,197 Fed) Children's Division Transitions - 65 individuals (\$2,741,010 GR and \$4,732,365 Fed) Eliminate the In-Home Waitlist for FY16 - 500 individuals (\$5,081,598 GR and \$8,773,402 Fed) GR - \$20,838,395 Federal - \$35,977,580 Total - \$56,815,975											

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MANDATORIES / INFRASTRUCTURE (Continued)						
Sex Offender Rehab & Treatment Services (SORTS) Cost-to-Continue - Partial year funding was appropriated in FY 2015 and 25 additional beds were opened at Fulton State Hospital. This request is the cost-to-continue portion of that ward expansion.	GR	\$449,725 8.85	\$449,725 8.85	\$449,725 8.85	\$449,725 8.85	\$449,725 8.85
Sex Offender Rehab & Treatment Services (SORTS) Community Reintegration Unit - Southeast Missouri Mental Health Center - To facilitate the continued transition of the Community Reintegration program, the Division of Behavioral Health is requesting funding to open a 3-bed transitional unit at Southeast Missouri MH Center. The program will allow residents to demonstrate the life skills required for successful transition back into their communities once they leave the Farmington area.	GR	\$1,868,329 29.13	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
Cost-to-Continue FY15 Pay Plan - In Fiscal Year 2015, the General Assembly appropriated a 1% pay raise for state employees beginning January 1, 2015 (11 pay periods). This request will cover the remaining 13 pay periods to be paid in FY16.	GR	\$1,000,848 0.00	\$1,001,262 0.00	\$1,001,262 0.00	\$1,001,262 0.00	\$1,001,262 0.00
	FED	\$412,522 0.00	\$412,522 0.00	\$412,384 0.00	\$412,384 0.00	\$412,384 0.00
	OTHER	\$16,895 0.00	\$16,895 0.00	\$16,895 0.00	\$16,895 0.00	\$16,895 0.00
	Sub-Total	\$1,430,265 0.00	\$1,430,679 0.00	\$1,430,541 0.00	\$1,430,541 0.00	\$1,430,541 0.00
Cost-to-Continue FY15 PAB Recommended Position Increases - In Fiscal Year 2015, the General Assembly appropriated funding for class-specific salary adjustments beginning January 1, 2015. This request will cover the remaining 12 pay periods to be paid in FY16.	GR	\$548,636 0.00	\$548,636 0.00	\$548,636 0.00	\$548,636 0.00	\$548,636 0.00
	OTHER	\$5,720 0.00	\$5,720 0.00	\$5,720 0.00	\$5,720 0.00	\$5,720 0.00
	Sub-Total	\$554,356 0.00	\$554,356 0.00	\$554,356 0.00	\$554,356 0.00	\$554,356 0.00
Over-Census at DBH Adult Psychiatric Facilities - Funding for a partial year (10 months) is being requested to open an 18 bed treatment unit at Southeast Missouri Mental Health Center. DBH has been operating at or over capacity in its adult minimum security facilities and is now maintaining a waiting list for individuals ordered by the criminal courts for competency restoration. Additionally, there are individuals in intermediate security who are making satisfactory treatment progress and are awaiting a bed in a minimum security facility.	GR	\$1,956,184 39.77	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
Healthcare Home PMPM Increase - This funding is needed to cover the inflationary costs of the per member per month (PMPM) for Healthcare Homes. Effective January 1, 2015, the rate will increase from \$81.92 to \$83.56, an increase of \$1.64.	GR	\$152,870 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
	FED	\$261,355 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
	Sub-Total	\$414,225 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00

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		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
OPERATING											
MI/DD Dual Diagnosed - Both private and state-operated hospitals provide inpatient treatment services to Medicaid Waiver eligible individuals with co-occurring psychiatric disorders and developmental disabilities (MI/DD) served by the Department of Mental Health. When Medicaid Waiver eligible individuals are ready to be discharged from the hospital, their discharge can be delayed because no Medicaid Waiver community services are available to meet the needs of these dually diagnosed individuals. This item requests funding for the establishment of 6 placement slots that will provide the specialized residential setting necessary to serve these individuals.	GR	\$425,346	0.00	\$0	0.00	\$0	0.00	\$425,346	0.00	\$0	0.00
	FED	\$727,076	0.00	\$0	0.00	\$0	0.00	\$727,076	0.00	\$0	0.00
	Sub-Total	\$1,152,422	0.00	\$0	0.00	\$0	0.00	\$1,152,422	0.00	\$0	0.00
Additional MHEF Authority in CPS Facility Support - In FY13, the St. Louis Psychiatric Stabilization Center (PSC) opened a 25-bed acute ward at Metropolitan St. Louis Psychiatric Center. BJC HealthCare desires to lease an additional 25-bed ward beginning January 1, 2015. This request for authority will allow DMH to receive payments from BJC for support services (food service and custodial). The payments collected will be used to pay the salaries and fringe for these state employees providing support services and related supplies.	OTHER	\$340,238	2.50	\$340,238	2.50	\$398,708	5.00	\$398,708	5.00	\$398,708	5.00
Hawthorn Federal Authority - Hawthorn Children's Hospital has operated only 16 of its 24 residential beds since April 2011. Additional federal authority is requested to enable Hawthorn to reopen a unit to serve more consumers.	FED	\$120,004	2.00	\$120,004	2.00	\$120,004	2.00	\$120,004	2.00	\$120,004	2.00
DMH Additional Authority - This item requests additional authority for: > Additional IGT Transfer Authority (\$5,600,000 GR non-count and \$13,600,000 Federal non-count) > Additional Federal authority in Operational Support E&E (\$100,000 Federal) > Additional Mental Health Local Tax Match Fund Authority for Gibson Recovery Center (\$245,995 Federal and \$142,500 MHLTMF) > Additional Mental Health Local Tax Match Fund Authority for Community Counseling Center (\$345,256 Federal and \$200,000 MHLTMF)	GR	\$5,600,000	0.00	\$5,600,000	0.00	\$5,600,000	0.00	\$5,600,000	0.00	\$5,600,000	0.00
	FED	\$13,700,000	0.00	\$14,429,354	0.00	\$14,291,251	0.00	\$14,291,251	0.00	\$14,291,251	0.00
	OTHER	\$0	0.00	\$422,500	0.00	\$342,500	0.00	\$342,500	0.00	\$342,500	0.00
	Sub-Total	\$19,300,000	0.00	\$20,451,854	0.00	\$20,233,751	0.00	\$20,233,751	0.00	\$20,233,751	0.00
Youth Suicide Prevention and Early Intervention Grant - The Department of Mental Health (DMH) has applied for the Youth Suicide Prevention and Early Intervention Grant. This is a five year grant for a total award of \$3,680,000. DMH has previously been awarded three federal youth suicide prevention grants from the Substance Abuse and Mental Health Services Administration (SAMHSA). These three-year grants, awarded in 2005, 2008 and 2011, have funded the majority of suicide prevention training and activities across the state over the past nine years. In 2014, SAMHSA has increased the grant awards to a total of \$736,000 per year for five years, which will allow DMH to continue and expand the current suicide prevention program. Authority no longer needed since grant was not received.	FED	\$720,616	0.80	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
OPERATING (Continued)											
National Strategy for Suicide Prevention Grant - The Division of Behavioral Health has applied for the National Strategy for Suicide Prevention Grant. This is a three year grant for a total award of \$1,410,000. In 2014, the Substance Abuse and Mental Health Services Administration (SAMHSA) introduced a new grant program to support states in implementing the 2012 National Strategy for Suicide Prevention (NSSP) goals and objectives focused on preventing suicide and suicide attempts among working-age adults 25-64 years old. Authority no longer needed since grant was not received.	FED	\$454,608	0.80	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Excellence in Mental Health Grant - The federal Excellence in Mental Health Act provides an opportunity for states to participate in a demonstration project designed to establish a Medicaid Prospective Payment System for behavioral health services provided by "Certified Behavioral Health Clinics" (CBHCs). The Act authorizes the award of planning grants to assist states in assuring that CBHCs meet federal requirements and to develop their own Prospective Payment Systems. DMH anticipates receiving an award for a \$1 million grant beginning on October 1, 2015.	FED	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
DMH FMAP Adjustment - The federal share of the blended Federal Financial Participation (FFP) rate will increase in FY 2016 from 63.095% to 63.32%; thereby decreasing the State's share from 36.905% to 36.68%. As a result, DMH is requesting additional Federal authority so that adequate funding for the MO HealthNet payment is available.	FED	\$0	0.00	\$2,252,070	0.00	\$2,252,070	0.00	\$2,252,070	0.00	\$2,252,070	0.00
Strategic Prevention Framework Grant - The House added authority to allow DBH to apply for a five year grant. DBH proposes to implement the strategic prevention framework to address substance use including prescription drug misuse and underage drinking among youth in the southeast portion of the state.	FED	\$0	0.00	\$0	0.00	\$1,026,096	0.65	\$1,026,096	0.65	\$1,026,096	0.65
Transitional Age Youth Grant - The House added authority to allow DBH to apply for a three year grant to improve treatment for adolescents and/or transitional aged youth with substance use disorders and/or co-occurring substance use and mental disorders by assuring youth access to evidence-based assessments, treatment models, and recovery services supported by the strengthening of existing infrastructure system. Senate did not recommend since DMH is no longer planning to apply for this grant.	FED	\$0	0.00	\$0	0.00	\$800,000	0.00	\$0	0.00	\$0	0.00
DBH Housing Grant - The House added authority to allow DBH to apply for a grant which will enhance treatment services by increasing capacity and provide accessible, effective, comprehensive, coordinated/integrated, and evidence-based treatment services; peer supports; and other recovery support services.	FED	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	3.00	\$3,000,000	3.00

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		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
Provider Rate Increase - The House recommended a 3% provider rate increase effective January 1, 2016. The Senate replaced the GR with Tax Amnesty Fund (\$9,596,649).	GR	\$0	0.00	\$0	0.00	\$9,596,649	0.00	\$0	0.00	\$0	0.00
	FED	\$0	0.00	\$0	0.00	\$11,727,574	0.00	\$11,727,574	0.00	\$11,727,574	0.00
	OTHER	\$0	0.00	\$0	0.00	\$277,830	0.00	\$9,874,479	0.00	\$9,874,479	0.00
	Sub-Total	\$0	0.00	\$0	0.00	\$21,602,053	0.00	\$21,602,053	0.00	\$21,602,053	0.00
MO Eating Disorder Council - The House added funding for the purpose of funding the Missouri Eating Disorder Council.	GR	\$0	0.00	\$0	0.00	\$200,070	1.00	\$200,070	1.00	\$200,070	1.00
MH Trauma Treatment for Children - The House added funding for a network of mental health providers trained in trauma-informed and evidence-based mental health treatments for children.	GR	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
DD Provider Rate Rebasng - The House added funding for the second phase of a multi-year attempt to rebase DD long-term contract provider rates. The Senate added \$5,347,683 plus federal match and replaced all the GR with Tax Amnesty Fund.	GR	\$0	0.00	\$0	0.00	\$5,752,317	0.00	\$0	0.00	\$0	0.00
	FED	\$0	0.00	\$0	0.00	\$9,931,400	0.00	\$18,977,225	0.00	\$11,731,400	0.00
	OTHER	\$0	0.00	\$0	0.00	\$0	0.00	\$11,100,000	0.00	\$6,252,317	0.00
	Sub-Total	\$0	0.00	\$0	0.00	\$15,683,717	0.00	\$30,077,225	0.00	\$17,983,717	0.00
DD Family Support Partnership - The House added funding for a pilot program in the St. Charles area to provide support for families by providing community resources and training to make informed choices for the child with developmental disabilities.	GR	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
	FED	\$0	0.00	\$0	0.00	\$2,700,000	0.00	\$2,700,000	0.00	\$2,700,000	0.00
	Sub-Total	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
Tuberous Sclerosis Complex - The House added funding to promote basic scientific research, clinic patient research, and patient care for tuberous sclerosis complex at Washington University in St. Louis City.	GR	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
Autism Funding - The Senate added additional funding for autism projects.	GR	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00
Training - SB 716 - The Senate added funding for frontline DMH workers/vendors pursuant to the passage of SB 716.	GR	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000	0.00	\$20,000	0.00
ADA Pilot Project - The Senate added funding for a pilot project at Women's Eastern Reception and Diagnostic, Northeast, Chillicothe, and Cremer Therapeutic Community Center for medication assisted treatment for alcohol dependence and prevention of relapse to opioid dependence.	GR	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00
Medication Assisted Treatment Grant - The Senate added authority to allow DMH to apply for a three year grant which will provide funding to enhance/expand treatment service systems to increase capacity and provide accessible, effective, comprehensive, coordinated care, and evidence-based medication assisted treatment (MAT) and recovery support services to individuals with opioid use disorders seeking or receiving MAT.	FED	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.20	\$1,000,000	0.20

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		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
DMH FY 2016 BUDGET:											
Core By Fund	GR	\$707,568,126	4,793.64	\$705,051,541	4,812.39	\$707,030,388	4,805.34	\$678,468,026	4,805.34	\$706,687,379	4,805.34
	FED	\$984,340,652	2,381.65	\$982,578,133	2,362.25	\$958,117,094	2,347.30	\$958,061,168	2,347.30	\$958,117,094	2,347.30
	OTHER	\$70,167,374	82.57	\$73,554,766	82.57	\$69,554,766	82.57	\$69,554,263	82.57	\$69,554,766	82.57
Sub-total -- Core		\$1,762,076,152	7,257.86	\$1,761,184,440	7,257.21	\$1,734,702,248	7,235.21	\$1,706,083,457	7,235.21	\$1,734,359,239	7,235.21
New Decision Items By Fund	GR	\$34,858,606	77.75	\$28,363,872	8.85	\$44,962,908	9.85	\$31,059,288	9.85	\$30,633,942	9.85
	FED	\$47,920,858	3.60	\$47,320,113	2.00	\$76,366,942	2.65	\$86,339,843	5.85	\$78,366,942	5.85
	OTHER	\$362,853	2.50	\$785,353	2.50	\$1,041,653	5.00	\$21,738,302	5.00	\$16,890,619	5.00
Sub-total -- New Decision Items		\$83,142,317	83.85	\$76,469,338	13.35	\$122,371,503	17.50	\$139,137,433	20.70	\$125,891,503	20.70
DMH TOTAL BY FUND	GR	\$742,426,732	4,871.39	\$733,415,413	4,821.24	\$751,993,296	4,815.19	\$709,527,314	4,815.19	\$737,321,321	4,815.19
	FED	\$1,032,261,510	2,385.25	\$1,029,898,246	2,364.25	\$1,034,484,036	2,349.95	\$1,044,401,011	2,353.15	\$1,036,484,036	2,353.15
	OTHER	\$70,530,227	85.07	\$74,340,119	85.07	\$70,596,419	87.57	\$91,292,565	87.57	\$86,445,385	87.57
TOTAL -- DMH FY 2016 BUDGET		\$1,845,218,469	7,341.71	\$1,837,653,778	7,270.56	\$1,857,073,751	7,252.71	\$1,845,220,890	7,255.91	\$1,860,250,742	7,255.91
DMH EXECUTIVE BUDGET RECONCILIATION:											
Total - DMH FY 2016 Budget		\$1,845,218,469	7,341.71	\$1,837,653,778	7,270.56	\$1,857,073,751	7,252.71	\$1,845,220,890	7,255.91	\$1,860,250,742	7,255.91
Less General Revenue Refunds		(\$200,000)	0.00	(\$200,000)	0.00	(\$200,000)	0.00	(\$200,000)	0.00	(\$200,000)	0.00
Less Fed & Other Funds Refunds		(\$475,600)	0.00	(\$475,600)	0.00	(\$475,600)	0.00	(\$475,600)	0.00	(\$475,600)	0.00
Less Double Appropriation for DOE		(\$100,000)	0.00	(\$100,000)	0.00	(\$100,000)	0.00	(\$100,000)	0.00	(\$100,000)	0.00
Less Double Appropriation for MHIPF		(\$13,501,072)	0.00	(\$13,501,072)	0.00	(\$13,667,952)	0.00	(\$13,667,952)	0.00	(\$13,667,952)	0.00
Less State ICF/MR Facility Provider Tax		(\$7,000,000)	0.00	(\$7,000,000)	0.00	(\$7,000,000)	0.00	(\$7,000,000)	0.00	(\$7,000,000)	0.00
Less Southwest MO PRC MHEF Authority		(\$2,286,042)	0.00	(\$2,286,042)	0.00	(\$2,286,042)	0.00	(\$2,286,042)	0.00	(\$2,286,042)	0.00
TOTAL - DMH FY 2016 EXECUTIVE BUDGET		\$1,821,655,755	7,341.71	\$1,814,091,064	7,270.56	\$1,833,344,157	7,252.71	\$1,821,491,296	7,255.91	\$1,836,521,148	7,255.91
DMH EXECUTIVE BUDGET BY FUND	GR	\$735,226,732	4,871.39	\$726,215,413	4,821.24	\$744,793,296	4,815.19	\$702,327,314	4,815.19	\$730,121,321	4,815.19
	FED	\$1,032,011,510	2,385.25	\$1,029,648,246	2,364.25	\$1,034,234,036	2,349.95	\$1,044,151,011	2,353.15	\$1,036,234,036	2,353.15
	OTHER	\$54,417,513	85.07	\$58,227,405	85.07	\$54,316,825	87.57	\$75,012,971	87.57	\$70,165,791	87.57
TOTAL - DMH FY 2016 EXECUTIVE BUDGET		\$1,821,655,755	7,341.71	\$1,814,091,064	7,270.56	\$1,833,344,157	7,252.71	\$1,821,491,296	7,255.91	\$1,836,521,148	7,255.91

In the Senate Recommends column, the yellow highlight indicates ndi's which are included in the pool HB section (10.570). All other ndi's are line-itemed out in the bill.

In the DMH Additional Authority NDI, \$691,251 of the FED amount is in the pool HB section and the rest is line itemed out in a transfer section.

NOTE: *The Governor vetoed funding for the FY15 ADA Treatment Services for Offenders, Autism Spectrum Disorder Clinical Unit, and Regional Autism Projects Increase NDIs. These vetoes were overridden by the General Assembly following the submission of the FY16 Department Request budget. The GR Core amount has been updated to reflect the veto overrides.

NOTE: The Governor, House, Senate and TAFP recommendations include two leasing related items for DMH in HB 13: a total of \$768,006 GR for leased space in Marshall - admin/day space (\$516,833) and a crisis unit (\$251,173).

NOTE: The House, Senate and TAFP recommendations restored the following Governor recommended core cuts: \$1,000,000 GR for Vivitrol Injections for Offenders; \$750,000 GR for Autism Regional Projects; and \$300,000 GR for a Clinical Autism Unit at Washington University School of Medicine.