

DEPARTMENT OF MENTAL HEALTH

FY 2014 OPERATING BUDGET

DECISION ITEM NAME	FUND	DEPARTMENT AMOUNT	DEPARTMENT REQUEST FTE	GOVERNOR RECOMMENDS AMOUNT	GOVERNOR RECOMMENDS FTE
CORE					
<u>Core --</u> These amounts currently reflect FY13 appropriation less FY14 core adjustments.					
	GR	\$609,781,621	4,899.23	\$609,781,621	4,899.23
	FED	\$735,576,739	2,448.41	\$734,024,799	2,448.41
	OTHER	\$66,158,282	20.00	\$66,158,282	20.00
Sub-total Core		\$1,411,516,642	7,367.64	\$1,409,964,702	7,367.64
MANDATORIES / INFRASTRUCTURE					
<u>Increased Food Costs</u> - This item requests funding to address increased costs for food at DMH facilities. This request was based on an US Department of Agriculture inflationary rate of 3.5%.	GR	\$147,244	0.00	\$147,244	0.00
	FED	\$0	0.00	\$0	0.00
	Sub-Total	\$147,244	0.00	\$147,244	0.00
<u>Increased Medical Care Costs</u> - This item requests funding to support medical costs at state-operated facilities. This request was based on an US Department of Labor medical inflationary increase of 4.81%.	GR	\$515,628	0.00	\$515,647	0.00
	FED	\$47,697	0.00	\$47,678	0.00
	Sub-Total	\$563,325	0.00	\$563,325	0.00
<u>Increased Medication Costs</u> - This decision item requests funding for the ongoing inflation of pharmaceuticals. This item will also cover the annual renewal increase for contracted pharmacy services. The 5.32% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy. The Governor did not recommend the community funding in this item due to Transitional Medicaid.	GR	\$1,110,323	0.00	\$210,238	0.00
	FED	\$11,378	0.00	\$10,139	0.00
	Sub-Total	\$1,121,701	0.00	\$220,377	0.00
<u>DMH Utilization Increases:</u> This decision item requests funding to support utilization increases as follows:					
➤ <u>DMH Utilization Increase</u> - This item requests funding to address utilization increases in DMH MO HealthNet programs. Funding requested will support the following utilization increases:	GR	\$14,697,584	0.00	\$8,018,392	0.00
	FED	\$23,581,730	0.00	\$26,357,159	0.00
	OTHER	\$0	0.00	\$1,649,339	0.00
		\$38,279,314	0.00	\$36,024,890	0.00
<p>The Governor did not recommend funding a GR utilization increase for ADA and CPS since growth in those populations will be covered under Transitional Medicaid. The Governor recommended \$25,351,334 for the Division of DD which will serve at least 1,200 individuals on DD Wait Lists.</p>					

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DMH Utilization Increases: (Continued) > CPS Community Psychiatric Rehabilitation Services Federal Authority - This item will provide funding to support CPS consumers transitioning from Supported Community Living Services to Community Rehabilitation Services.	FED	\$1,179,587	0.00	\$1,179,587	0.00
	GR	\$14,697,584	0.00	\$8,018,392	0.00
	FED	\$24,761,317	0.00	\$27,536,746	0.00
	OTHER	\$0	0.00	\$1,649,339	0.00
	Sub-Total	\$39,458,901	0.00	\$37,204,477	0.00
Sex Offender Rehab & Treatment Services (SORTS) Cost-to-Continue - Partial year funding was appropriated in FY 2013 and a new unit will be opened at Fulton State Hospital in October 2012. This request is the cost-to-continue portion of that ward expansion for a 25-bed ward at Fulton. <i>The Governor recommended increased funding to fully fund the expansion ward at Fulton SORTS for FY14.</i>	GR	\$405,374	7.98	\$832,598	17.91
	GR	\$2,156,790	48.75	\$1,809,260	40.61
OPERATING					
CPS Additional MHEE Authority in Facility Support - Menzies Institute of Recovery from Addiction (MIRA), a private substance abuse treatment provider in St. Louis, has requested to lease a vacant unit at Metropolitan St. Louis Psychiatric Center (MSLPC) to provide inpatient treatment for people with severe alcohol or drug dependence. CPS Facility Support will receive payments from MIRA in exchange for providing program support services including food, custodial services and laundry.	MHEE	\$479,449	3.00	\$479,449	3.00
	GR	\$0	0.00	\$24,186,463	0.00
	FED	\$20,000,000	0.00	\$92,288,358	0.00
	OTHER	0	0.00	\$434,700	0.00
	Sub-Total	\$20,000,000	0.00	\$116,909,521	0.00
DMH Additional Authority - This item requests an increase in Federal authority used to pay the Federal portion of match payments to DD Medicaid contract providers. <i>Based on updated agency projections, the Governor recommended additional authority in several other DMH appropriations which had an "E" on them in prior years.</i>					

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Cost-to-Continue FY13 Pay Plan - The FY 2013 pay plan was funded for 23 pay periods. This additional funding will cover the 24th pay period, which will be paid on July 15, 2013 during FY 2014.	GR	\$130,621	0.00	\$130,621	0.00
	FED	\$58,179	0.00	\$58,179	0.00
	OTHER	\$484	0.00	\$484	0.00
	Sub-Total	\$189,284	0.00	\$189,284	0.00
Consumer Employment - Missourians who participate in mental health services are welcomed and equally included in education, work, housing, and social opportunities in their communities. In keeping with the vision and mission, DMH is requesting additional federal authority and 5.00 FTE in order to promote employment opportunities to DMH consumers.	FED	\$175,000	5.00	\$0	0.00
CPS State Operated Hospital Provider Tax - State operated hospitals are subject to the hospital provider tax in Missouri. An amount equal to 5.95% of the hospital's net operating revenue is assessed on each hospital delivering services in the state. The proceeds from this assessment are used to fund health care services. This request is for the additional authority needed to allow DMH to pay the full amount of the assessed tax.	GR	\$4,000,000	0.00	\$4,000,000	0.00
CPS Mandatory Overtime Fulton State Hospital (HB 1318) - HB 1318, passed in the 2012 legislative session, states that no state employee, regardless of job classification, working in a maximum or intermediate security mental health facility or any portion of a mental health facility with maximum or intermediate security, can be mandated to work more than the 12 hours in any 24-hour period unless the Department of Mental Health declares an emergency workforce shortage. This item requests funding to support an additional 15.00 FTE based on staffing levels projected to be necessary to satisfy this new mandate. However, a supplemental budget request may be necessary for full compliance in the first year, and additional budget action may be needed in subsequent years. The Governor recommends anticipates the savings in overtime expenses will support the 15.00 FTE.	GR	\$409,860	15.00	\$0	15.00
Project Launch Grant - The Department of Mental Health has received an award for the Missouri Project LAUNCH grant. This grant's purpose is to create a coordinated system to support children, ages 0-8, to thrive in safe, supportive environments and enter school ready to learn and able to succeed. This is a five year grant (October 1, 2012 through September 30, 2017). Additional federal authority is requested in order to have the ability to expend the grant funding.	FED	\$850,000	0.00	\$839,650	0.00
Partnership for Success Grant - The Department of Mental Health has been awarded the Partnership for Success grant. This project will target underage drinking in Butler, Jefferson and Boone counties, and prescription drug abuse at 21 colleges and universities through the Partners in Prevention coalition.	FED	\$0	0.00	\$594,264	0.00

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DSH Transfer - Additional authority needed to allow DMH to transfer Disproportionate Share Hospitals (DSH) earnings from the DMH federal fund to GR. The Governor recommended this authority based on updated projections of transfers needed in FY14.	FED	\$0	0.00	\$9,000,000	0.00
NEMT Rate Increase - This funding is needed for transportation of MO HealthNet eligible persons enrolled in the Community Psychiatric Rehabilitation (CPR) and Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs to regular physician visits to monitor their treatment and prescribe their psychiatric medications. The Governor recommended an increase to core funding based new contractual rates.	GR FED Sub-Total	\$0 \$0 \$0	0.00 0.00 0.00	\$50,955 \$82,662 \$133,617	0.00 0.00 0.00
Provider Rate Increase - This item provides funding for a 3% increase for community providers to keep pace with inflationary pressures.	FED OTHER Sub-Total	\$0 \$0 \$0	0.00 0.00 0.00	\$22,512,405 \$12,446,789 \$34,959,194	0.00 0.00 0.00
DMH FMAP Adjustment - The federal share of the blended Federal Financial Participation (FFP) rate will decrease in FY 2014 from 61.89% to 61.865%; thereby increasing the State's share from 38.11% to 38.135%. As a result, DMH is requesting additional General Revenue, Health Initiatives Fund (HIF), Healthy Families Trust Fund (HFT), and Mental Health Local Tax Match Fund (MHLTMF) so adequate authority for the MO HealthNet payment is available. Also, as a result of the decrease in the Federal share, corresponding Federal authority is reduced in core funding.	GR OTHER Sub-Total	\$0 \$0 \$0	0.00 0.00 0.00	\$191,226 \$19,339 \$210,565	0.00 0.00 0.00
Strengthening Missouri's Mental Health System - This item was recommended by the Governor to provide funding to improve Missouri's mental health system by making mental health care more accessible to individuals, families, and communities. This funding will be used to reduce stigma and improve understanding by expanding Mental Health First Aid training, enhancing family and community resources by 1) placing the National Alliance for Mental Health in Community Mental Health Centers across the state; 2) expanding the National Alliance for Mental Illness (NAMI) programs; and 3) expanding Crisis Intervention Training (CIT) for law enforcement officers, and to fund emergency room enhancement projects in seven sites across Missouri in order to develop models of effective intervention for people in mental health crises.	FED	\$0	0.00	\$10,136,705	1.00
Pay Plan Nurses - The Governor recommended funding to improve recruitment and retention of all nursing and nursing assistant job classes.	GR FED Sub-Total	\$0 \$0 \$0	0.00 0.00 0.00	\$936,759 \$162,837 \$1,099,596	0.00 0.00 0.00

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Pay Plan FY14 - COLA - The Governor recommended funding for a 2% statewide general structure adjustment beginning in January 2014.	GR	\$0	0.00	\$1,656,335	0.00
	FED	\$0	0.00	\$687,861	0.00
	Other	\$0	0.00	\$8,068	0.00
	Sub-Total	\$0	0.00	\$2,352,264	0.00
Transitional Medicaid - Federal law allows states to increase health care coverage under the Medicaid program to non-elderly, low income adults up to 133% of the FPL. The same law includes a 5% disregard of income when determining eligibility for health care benefits; thus, adults with incomes up to 138% FPL will qualify. This item provides additional federal authority to allow for Transitional Medicaid eligibility. Additionally, this item includes the transfer authority to allow one-time DMH earnings to be transferred to General Revenue. These earnings are available in FY14 due to funding redirects within the DMH budget resulting from Transitional Medicaid eligibility.	FED	\$0	0.00	\$52,461,661	0.00
DD In-Home Wait List - As of January 2013, the Division of DD has over 1,800 Medicaid eligible individuals waiting for in-home services. This Governor recommended funding will continue to expand Partnership for Hope Waiver services to 150 additional Medicaid eligible individuals currently on the DD In-Home Wait List. It will also support another 400 Medicaid eligible individuals currently on the In-Home Wait List.	GR	\$0	0.00	\$3,818,063	0.00
	FED	\$0	0.00	\$6,657,889	0.00
	Other	\$0	0.00	\$286,012	0.00
	Sub-Total	\$0	0.00	\$10,761,964	0.00

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DMH FY 2014 BUDGET:					
Core By Fund					
	GR	\$609,781,621	4,899.23	\$609,781,621	4,899.23
	FED	\$735,576,739	2,448.41	\$734,024,799	2,448.41
	OTHER	\$66,158,282	20.00	\$66,158,282	20.00
Sub-total -- Core		\$1,411,516,642	7,367.64	\$1,409,964,702	7,367.64
New Decision Items By Fund					
	GR	\$23,573,424	71.73	\$22,468,121	73.52
	FED	\$45,903,571	5.00	\$189,377,739	1.00
	OTHER	\$479,933	3.00	\$15,324,180	3.00
Sub-total -- New Decision Items		\$69,956,928	79.73	\$227,170,040	77.52
DMH TOTAL BY FUND					
	GR	\$633,355,045	4,970.96	\$632,249,742	4,972.75
	FED	\$781,480,310	2,453.41	\$923,402,538	2,449.41
	OTHER	\$66,638,215	23.00	\$81,482,462	23.00
TOTAL -- DMH FY 2014 BUDGET		\$1,481,473,570	7,447.37	\$1,637,134,742	7,445.16
DMH EXECUTIVE BUDGET RECONCILIATION:					
Total - DMH FY 2014 Budget					
		\$1,481,473,570	7,447.37	\$1,637,134,742	7,445.16
		(\$49,217)	0.00	(\$200,000)	0.00
		(\$1,000)	0.00	(\$475,600)	0.00
		(\$70,000)	0.00	(\$100,000)	0.00
		(\$11,252,205)	0.00	(\$11,550,877)	0.00
		(\$7,500,000)	0.00	(\$7,500,000)	0.00
TOTAL - DMH FY 2014 EXECUTIVE BUDGET		\$1,462,601,148	7,447.37	\$1,617,308,265	7,445.16
DMH EXECUTIVE BUDGET BY FUND					
	GR	\$625,805,828	4,970.96	\$624,549,742	4,972.75
	FED	\$781,480,210	2,453.41	\$923,152,538	2,449.41
	OTHER	\$55,315,110	23.00	\$69,605,985	23.00
TOTAL - DMH FY 2014 EXECUTIVE BUDGET		\$1,462,601,148	7,447.37	\$1,617,308,265	7,445.16