



MENTAL HEALTH COMMISSION – BUDGET PRESENTATION 9/14/17

Revenue Update

- August 2017 General Revenue Report:
 - FY 2018 net general revenue collections increased 6.5% compared to FY 2017
 - Net individual income tax collections increased 3.3%
 - Net sales and use tax collections decreased 6.4%
 - Net corporate income and franchise tax collections increased 8.5%
 - Net all other collections increased 84.7%
 - Refunds decreased 7.9%

Budget Update

- FY 2019 Department Request Budget

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**DEPARTMENT OF MENTAL HEALTH
FY 2018 SUPPLEMENTAL BUDGET**

DECISION ITEM NAME	FUND	DEPARTMENT REQUEST	
		AMOUNT	FTE
Overtime - This item provides funding to pay overtime, when requested, by certain employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week. Senate Bill 367, passed in the FY 2005 legislative session, allows these employees to request payment in lieu of compensatory time off. This includes federal, state and holiday time.	GR	\$5,053,416	0.00
Federal Grant Authority - Additional authority is requested in Federal Grants appropriation 2049 to allow DMH to accept grant funding that becomes available during a current fiscal year.	FED	\$1,981,667	0.00
Civil Commitment Legal Fees - This item is needed to fully fund Prosecuting Attorney and Sheriff's expenses incurred on behalf of individuals civilly committed by the courts.	GR	\$181,304	0.00
Additional Mental Health Local Tax Match Fund (MHLTMTF) Authority - This request is to expand MHLTMTF and Federal authority to allow the Division of Behavioral Health to reimburse for services provided. Local funds would be used to pay the state share and draw down the additional federal Medicaid reimbursement to purchase these services.	FED	\$602,000	0.00
	MHLTMTF	\$334,819	0.00
	Sub-Total	\$936,819	0.00
Additional Mental Health Earnings Fund (MHEF) Authority - Barnes Jewish Hospital (BJH) currently leases two wards at Metropolitan St. Louis Psychiatric Center (MPC) to operate the St. Louis Psychiatric Stabilization Center (PSC). BJH has requested to lease a third ward at MPC beginning March 1, 2018. This will be a temporary, time limited lease while an existing ward at BJH is closed for renovation. This partnership will avoid the loss of these beds during the course of the renovation. This request is for additional authority to allow DMH to accept payment from BJH for support services including food, custodial and laundry services. Funding will be deposited to the Mental Health Earnings Fund and used to purchase state staff and supplies needed to operate the additional ward.	MHEF	\$156,417	1.67
TOTAL - DMH FY18 SUPPLEMENTAL BUDGET	GR	\$5,234,720	0.00
	FED	\$2,583,667	0.00
	OTHER	\$491,236	1.67
	TOTAL	\$8,309,623	1.67

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**DEPARTMENT OF MENTAL HEALTH
FY 2019 OPERATING BUDGET**

DECISION ITEM NAME	FUND	DEPARTMENT REQUEST AMOUNT	FTE
MANDATORIES			
DMH Utilization Increase: This decision item requests funding to support utilization increases in DMH MO HealthNet programs as follows:	GR	\$26,670,257	0.00
	FED	\$44,922,563	0.00
	Sub-Total	\$71,592,820	0.00
<ul style="list-style-type: none">➤ <u>DBH Utilization Increase</u> - Funding requested will support: CPR Adults - clients served increasing by 1.50% (548 clients) CPR Youth - clients served increasing by 5.80% (820 clients) <i>GR - \$2,114,369</i> <i>Federal - \$3,801,605</i> <i>DBH Total - \$5,915,974</i> ➤ <u>DD Utilization Increase</u> - Funding requested will support: Cost-to-Continue for FY18 Residential Services for Individuals in Crisis in FY18 - 270 individuals (\$7,583,697 GR and \$13,635,377 Fed) Crisis Residential Services for FY19 - 307 individuals (\$8,385,543 GR and \$15,077,085 Fed) Case Management Increase (\$210,655 GR and \$378,755 Fed) Nursing Home Transitions - 43 individuals (\$2,215,172 GR and \$3,982,848 Fed) Children's Division Transitions - 31 individuals (\$1,536,713 GR and \$2,762,987 Fed) Prevent the In-Home Waitlist for FY19 - 1,018 individuals (\$2,635,107 GR and \$5,283,906 Fed) SB 40 Funding Shortfall in 5 counties (\$1,989,00 GR) <i>GR - \$24,555,888</i> <i>Federal - \$41,120,958</i> <i>DD Total - \$65,676,846</i>			

DECISION ITEM NAME	FUND	DEPARTMENT REQUEST	
		AMOUNT	FTE
Increased Medical Care Costs - This item requests funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 5.3%.	GR	\$601,681	0.00
DBH Increased Medication Costs - This item requests funding for the ongoing inflation of pharmaceuticals. The 1.15% 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 in DBH psychiatric hospitals.	GR	\$377,146	0.00
DMH Asset Limit FY18 Cost-to-Continue - This request funds services for additional individuals and couples who will become eligible for full Medicaid benefits as a result of HB 1565 (2016). This bill increases the asset limits for MO HealthNet permanent and totally disabled claimants, MO HealthNet blind claimants, and MO HealthNet aged claimants starting in fiscal year 2018, from no greater than \$1,000 for individuals to \$2,000 and from no greater than \$2,000 for married couples to \$4,000. For each fiscal year after 2018 through 2021, those asset limits will be increased \$1,000 and \$2,000 respectively so that by fiscal year 2021 the limit for individuals will be \$5,000 and for married couples \$10,000. Partial year funding was appropriated in the FY18 budget and this request will continue full year funding for individuals who became eligible during FY18.	GR	\$1,047,158	0.00
	FED	\$1,882,774	0.00
	Sub-Total	\$2,929,932	0.00
DMH Asset Limit FY19 Phase-In - This request funds services for additional individuals and couples who will become eligible during FY 2019 for full Medicaid benefits as a result of HB 1565 (2016). This bill raises the MO HealthNet asset limits for MO HealthNet permanent and totally disabled claimants, MO HealthNet blind claimants, and MO HealthNet aged claimants from \$1,000 to \$3,000 for individuals and \$2,000 to \$6,000 for married couples in 2019.	GR	\$394,584	0.00
	FED	\$709,456	0.00
	Sub-Total	\$1,104,040	0.00
Civil Commitment Legal Fees Cost-to-Continue - This item is the cost to continue funding requested in the FY 2018 supplemental budget and is needed to fully fund Prosecuting Attorney and Sheriff's expenses incurred on behalf of individuals civilly committed by the courts.	GR	\$112,091	0.00

DECISION ITEM NAME	FUND	DEPARTMENT REQUEST AMOUNT FTE	
<p><u>Southeast Missouri Mental Health Center Sex Offender Rehab & Treatment Services (SEMO SORTS) Expansion Cost-to-Continue</u> - Partial year funding (9 months) was appropriated in FY 2018 for an expansion ward at SEMO SORTS. This request is the cost to continue portion of that ward expansion.</p>	GR	\$699,974	8.37
<p><u>Fulton State Hospital Sex Offender Rehab & Treatment Services (FSH SORTS) Ward Expansion</u> - Due to the projected growth of 17-22 referrals per year, funding for a fifth 25-bed unit at FSH SORTS will be required by mid-FY2019. Partial year (6 months) funding is being requested.</p>	GR	\$1,512,685	28.00
OPERATING			
<p><u>DMH Additional Authority</u> - this item requests additional authority for:</p> <ul style="list-style-type: none"> ➤ IGT Transfer Authority \$3,043,969 non-count GR and \$5,473,012 non-count Federal ➤ Additional DMH Local Tax Matching Fund (\$468,757) and Federal (\$842,819) authority is requested to allow Cape Girardeau, Franklin and Lincoln Counties and the Tri-County Mental Health Board and St. Charles County Mental Health Board to expand their partnerships with the Division of Behavioral Health to improve service outreach and points of access for Community Psychiatric Rehabilitation (CPR), Targeted Case Management (TCM) services, and Comprehensive Substance Treatment and Rehabilitation (CSTAR) services. ➤ Additional Shelter Plus Care Grant authority is requested. (\$640,000 Federal) ➤ Federal Medicaid authority in the amount of \$2,513,719 is requested due to privatizing Benton and Crossroads group homes from Center for Behavioral Medicine (CBM) to two DBH psychiatric community partners. 	GR FED MHLTMF Sub-Total	\$3,043,969 \$9,469,550 \$468,757 <hr/> \$12,982,276	0.00 0.00 0.00 <hr/> 0.00

DECISION ITEM NAME	FUND	DEPARTMENT REQUEST	
		AMOUNT	FTE
<p><u>Additional Mental Health Earnings Fund (MHEF) Authority Cost-to-Continue</u> - Barnes Jewish Hospital (BJH) currently leases two wards at Metropolitan St. Louis Psychiatric Center (MPC) to operate the St. Louis Psychiatric Stabilization Center (PSC). BJH has requested to lease a third ward at MPC beginning March 1, 2018. This will be a temporary, time limited lease while an existing ward at BJH is closed for renovation. This partnership will avoid the loss of these beds during the course of the renovation. This request is for additional authority to allow DMH to accept payment from BJH for support services including food, custodial and laundry services. Funding will be deposited to the Mental Health Earnings Fund and used to purchase state staff and supplies needed to operate the additional ward. This item is the cost to continue funding requested in the FY 2018 supplemental budget.</p>	MHEF	\$478,251	5.00
<p><u>DD Employment Initiative</u> - Federal authority to assist the Division of Developmental Disabilities (DD) with the implementation of evidence-based practices of supported employment and customized employment. This funding will support contracted service providers, families and individuals with increased access to benefits planning supports.</p>	FED	\$105,000	0.00
<p><u>Promotion of Integration in Primary and Behavioral HealthCare Grant</u> -The purpose of this grant is to facilitate full integration and collaboration in clinical practice between primary and behavioral health care in selected Missouri communities in five regions of the state. The intent is to then replicate best practices and lessons learned in other regions and communities in Missouri. If awarded, this is a five year grant.</p>	FED	\$1,981,667	0.00
<p><u>Zero Suicide Grant</u> - If awarded, this grant will allow Missouri to promote the Zero Suicide model utilizing effective practices for suicide assessment, prevention and treatment by targeting several systems of care including 1) the statewide publicly funded behavioral healthcare system, 2) emergency departments in Kansas City and St. Louis, 3) the statewide crisis hotline system, and 4) primary healthcare providers. This request for federal authority is based on the estimated grant award of \$700,000 per year for five years.</p>	FED	\$700,000	0.40

DECISION ITEM NAME	FUND	DEPARTMENT REQUEST AMOUNT FTE	
<p>National Strategy for Suicide Prevention Grant - This grant is designed to support states in implementing the 2012 National Strategy for Suicide Prevention goals and objectives focused on preventing suicide and suicide attempts. Under this initiative, Missouri will promote suicide prevention by 1) improving care coordination in the emergency departments, 2) strengthening the state's crisis hotline system, 3) increasing capacity for suicide prevention in behavioral and primary healthcare, and 4) developing a state-level collaborative body to develop policy and advocate for suicide prevention. The additional federal authority requested is based on an estimated grant award of \$471,000 per year for three years.</p>	FED	\$471,000	0.40
<p>DMH FY 2019 BUDGET:</p> <p>New Decision Items By Fund</p> <p>Total - New Decision Items</p>	GR	\$31,415,576	36.37
	FED	\$54,768,998	0.80
	OTHER	\$947,008	5.00
		\$87,131,582	42.17