DEPARTMENT OF MENTAL HEALTH

FY 2017 SUPPLEMENTAL BUDGET

DECISION ITEM NAME	FUND	DEPARTMENT REQUEST AMOUNT	DEPARTMENT REQUEST 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	$5,024,559	0.00
SEMO SORTS Group Home - In September 2015, the federal district court issued its Opinion finding that DMH had failed to properly implement a community reintegration process for individuals committed to SORTS who meet criteria for release under the statute. The parties were directed by the court to try to work out an agreement to implement changes to the SORTS program or else the court would conduct a remedies hearing and order its own changes. The Department of Mental Health (DMH) and the Attorney General's Office have negotiated a settlement with lead counsel for plaintiffs that addresses the concerns of the court. As part of the settlement it is necessary to open an 8-bed residential group home at Southeast Missouri Mental Health Center - SORTS for those individuals committed to the DMH as sexually violent predators. Individuals in this unit will have been granted a conditional release by the court that will allow access to the community while continuing to reside in the facility. Pursuant to the court mandate, the unit provides the necessary supervision and supports to assist the individuals in a gradual reintegration into the community using case management, supported employment, and continued sex offender treatment. The unit will occupy an exiting group home on the Southeast Missouri Mental Health Center campus and renovations are due to be completed by January 2017. Also included within this request is additional funding to hire psychologists, and contract with psychologists as needed, to conduct annual examinations. By statute, an annual review reporting the individuals progress in treatment must be conducted each year for each individual committed to SORTS and filed with the court. As part of the settlement agreement, it is an expectation that annual examinations will be timely completed. Funding is requested for three months.	GR	$481,593	5.50
Overtime Rule - The Department of Labor has released the Overtime Final Rule, with an effective date of December 1, 2016. The Final Rule: 1) sets the standard salary level at the 40th percentile of earnings of full-time salaried workers in the lowest-wage Census Region, currently the South ($913 per week; $47,476 annually for a full-year worker); 2) sets the total annual compensation requirement for highly compensated employees subject to a minimal duties test to the annual equivalent of the 90th percentile of full-time salaried workers nationally ($134,004); and 3) establishes a mechanism for automatically updating the salary and compensation levels every three years to maintain the levels at the noted percentiles.	GR	$112,342	0.00
TOTAL - DMH FY17 SUPPLEMENTAL BUDGET	**GR**	**$5,506,152**	**5.50**

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DEPARTMENT OF MENTAL HEALTH

FY 2018 OPERATING BUDGET

DECISION ITEM NAME	FUND	DEPARTMENT REQUEST AMOUNT	DEPARTMENT REQUEST FTE
MANDATORIES			
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 3.6%.	GR	$393,171	0.00
DMH Utilization Increase: This decision item requests funding to support utilization increases in DMH MO HealthNet programs as follows:	GR	$27,855,858	0.00
	FED	$45,818,024	0.00
	Sub-Total	$73,673,882	0.00

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- **DBH Utilization Increase** - Funding requested will support:
  CPR Adults - clients served increasing by 2.09% (clients)
  CPR Youth - clients served increasing by 6.83% (clients)
  ADA CSTAR - clients served increasing by 4.40% (clients)
  GR - $5,061,084
  Federal - $8,702,332
  Total - $13,763,416

- **DD Utilization Increase** - Funding requested will support:
  Cost-to-Continue for FY17 Individuals in Crisis - 270 individuals ($5,475,683 GR and $9,436,308 Fed)

  Crisis Residential Services - 270 individuals ($7,417,697 GR and $12,783,004 Fed)
  Case Management Increase ($281,333 GR and $484,825 Fed)
  Nursing Home Transitions - 41 individuals ($2,033,446 GR and $3,504,260 Fed)
  Children's Division Transitions - 39 individuals ($1,897,434 GR and $3,269,871 Fed)
  Prevent the In-Home Waitlist for FY18 - 1,100 individuals ($4,431,830 GR and $7,637,424 Fed)
  SB 40 Funding Shortfall - Serves 289 individuals ($1,257,351GR)
  GR - $22,794,774
  Federal - $37,115,692
  Total - $59,910,466

DECISION ITEM NAME	FUND	DEPARTMENT REQUEST AMOUNT	DEPARTMENT REQUEST FTE
Overtime Rule- The Department of Labor has released the Overtime Final Rule, with an effective date of December 1, 2016. The Final Rule: 1) sets the standard salary level at the 40th percentile of earnings of full-time salaried workers in the lowest-wage Census Region, currently the South ($913 per week; $47,476 annually for a full-year worker); 2) sets the total annual compensation requirement for highly compensated employees subject to a minimal duties test to the annual equivalent of the 90th percentile of full-time salaried workers nationally ($134,004); and 3) establishes a mechanism for automatically updating the salary and compensation levels every three years to maintain the levels at the noted percentiles.	GR	$192,587	0.00
DBH Increased Medication Costs - This item requests funding for the ongoing inflation of pharmaceuticals. The 1.0% 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	TBD	0.00
DBH Increased Food Costs - This item requests funding to address increased costs for food at CPS facilities. This request is based on a US Bureau of Labor Statistics inflationary rate of 1.07%.	GR	$180,339	0.00
SEMO SORTS Transitional Services Cost-to-Continue - In FY 2017, 10 months of funding was appropriated for staffing to provide case management, staff escorts, medical testing, and vocational services for individuals on conditional release from SORTS who are transitioning from a secure inpatient environment back to the community. These individuals will continue to reside at the facility but have been granted a conditional release by the court that allows access to the community. Staffing needs include the ability to transport and provide supervision to individuals in the community on both day and evening shifts. Staff will also work to develop opportunities for employment, housing and continued treatment in the community. Funding is requested in FY 2018 to cover the remaining two months of the fiscal year.	GR	$49,422	1.18

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DECISION ITEM NAME	FUND	DEPARTMENT REQUEST AMOUNT	DEPARTMENT REQUEST FTE
Fulton SORTS Step Down Unit Cost-to-Continue - In FY 2017, 10 months of funding was appropriated to open an 8-bed residential step-down unit at Fulton State Hospital for those individuals committed to the Department of Mental Health (DMH) as sexually violent predators. Individuals in this unit will have been granted a conditional release by the court that will allow access to the community while continuing to reside in the facility. The unit provides the necessary supervision and supports to assist the individuals in a gradual reintegration into the community using case management, supported employment, and continued sex offender treatment. Funding is requested in FY 2018 to cover the remaining two months of the fiscal year.	GR	$97,307	2.68
SEMO SORTS Group Home Cost-to-Continue - In September 2015, the federal district court issued its Opinion finding that DMH had failed to properly implement a community reintegration process for individuals committed to SORTS who meet criteria for release under the statute. The parties were directed by the court to try to work out an agreement to implement changes to the SORTS program or else the court would conduct a remedies hearing and order its own changes. The Department of Mental Health (DMH) and the Attorney General's Office have negotiated a settlement with lead counsel for plaintiffs that addresses the concerns of the court. As part of the settlement it is necessary to open an 8-bed residential group home at Southeast Missouri Mental Health Center - SORTS for those individuals committed to the DMH as sexually violent predators. Individuals in this unit will have been granted a conditional release by the court that will allow access to the community while continuing to reside in the facility. Pursuant to the court mandate, the unit provides the necessary supervision and supports to assist the individuals in a gradual reintegration into the community using case management, supported employment, and continued sex offender treatment. The unit will occupy an existing group home on the Southeast Missouri Mental Health Center campus and renovations are due to be completed by January 2017. Also included within this item is additional funding to hire psychologists, and contract with psychologists as needed, to conduct annual examinations. By statute, an annual review reporting the individuals progress in treatment must be conducted each year for each individual committed to SORTS and filed with the court. As part of the settlement agreement, it is an expectation that annual examinations will be timely completed. This item is a cost-to-continue the FY 2017 supplemental request and is for a full year.	GR	$1,233,565	22.00

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DECISION ITEM NAME	FUND	DEPARTMENT REQUEST AMOUNT	DEPARTMENT REQUEST FTE
SEMO SORTS Expansion - 17 Bed Unit - Funding for a partial year (ten months) is being requested to open a 17 bed treatment unit at Southeast Missouri Mental Health Center - SORTS program in FY 2018. Due to over-census issues in the SORTS program and the projected growth of 17-20 referrals per year, the division is requesting ten months funding for ward expansion in FY18. Due to pending litigation and temporary hold on new commitments, a ward expansion item was not requested in FY 2017.	GR	$2,461,929	41.73
DMH Non-Emergency Medical Transportation (NEMT) 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. Many of these individuals lack the transportation resources to consistently attend regular physician appointments to monitor their treatment and manage their psychiatric medications. This request is to support rates under the new contract.	GR FED Sub-Total	$543,418 $934,465 $1,477,883	0.00 0.00 0.00
OPERATING			
DMH Additional Authority - this item requests additional authority for: ➢ IGT Transfer Authority $5,604,502 non-count GR and $5,604,502 non-count Federal ➢ Authority in the amount of $10,000 is requested to allow for refunds from the Habilitation Center Room and Board Fund (0435). Fund 0435 was administratively created in FY 2016 to allow for habilitation centers to deposit room and board funds for residents of habilitation centers into the newly created fund. The source of revenue may be from benefit payments received, a job, trust fund, railroad retirement, etc., and shall be used for funding habilitation centers. The requested refund authority will allow for incorrect deposits to be refunded and appropriately deposited.. (HC Room and Board Fund - 0435)	GR FED OTHER Sub-Total	$5,604,502 $5,604,502 $10,000 $11,219,004	0.00 0.00 0.00 0.00
Opioid Prevention Grant - This grant will allow DBH to reduce the number of prescription drug/opioid overdose-related deaths and adverse events among individuals 18 years of age and older. Key requirements include training first responders and other key community sectors on the prevention of prescription drug/opioid overdose-related deaths and implementing secondary prevention strategies, including the purchase and distribution of naloxone to first responders.	FED	$1,000,000	0.00

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DECISION ITEM NAME	FUND	DEPARTMENT REQUEST AMOUNT		DEPARTMENT REQUEST FTE
DMH FY 2018 NEW DECISION ITEMS:				
	GR	$38,612,098		67.59
	FED	$53,356,991		0.00
	OTHER	$10,000		0.00
Total		$91,979,089	*	67.59

* *The total includes the following non-count amounts: GR = 5,604,502; Federal = $5,604,502; Other = $10,000*

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