

**DEPARTMENT OF MENTAL HEALTH**

**FY 2010 OPERATING BUDGET**

DECISION ITEM NAME	FUND	DEPARTMENT REQUEST		GOVERNOR RECOMMENDS	
		AMOUNT	FTE	AMOUNT	FTE
<b>CORE</b>					
<b>Core</b> -- These amounts currently reflect FY'09 appropriation less one-times.	GR	\$617,419,804	7,986.59	\$597,740,211	7,685.21
	FED	\$498,992,156	640.17	\$498,992,156	640.17
	OTHER	\$50,664,442	26.00	\$45,796,677	26.00
<b>Sub-total Core</b>		<b>\$1,167,076,402</b>	<b>8,652.76</b>	<b>\$1,142,529,044</b>	<b>8,351.38</b>
<b>MANDATORIES</b>					
<b>Departmentwide - State Employee General Structure Adjustment</b> - This item requests funding for an estimated X% state employee general structure adjustment. This item will NOT be included in the department's October request, per instructions from OA Budget & Planning, and is included for informational purposes only.	GR	\$0	0.00	\$7,690,207	0.00
	FED	\$0	0.00	\$693,970	0.00
	CG	\$0	0.00	\$1,198	0.00
	MHEF	\$0	0.00	\$3,422	0.00
	HIF	\$0	0.00	\$7,672	0.00
	MHTF	\$0	0.00	\$26,251	0.00
	0625	\$0	0.00	\$1,500	0.00
	Sub-Total		\$0	0.00	\$8,424,220
<b>For use by O/A Budget &amp; Planning during the Governor's cycle</b>					
<b>For use by O/A Budget &amp; Planning during the Governor's cycle</b>					
<b>Departmentwide - Motor Fuel Cost-to-Continue</b> - This item requests funding to address increased costs in motor fuel. Amount calculated based upon O/A cost projections - FY'09 Supplemental DI amount less 3% cost decrease. (OD \$38,214; CPS \$191,437; DD \$399,315)	GR	\$628,966	0.00	\$0	0.00
<b>Departmentwide - Increased Food Costs</b> - This item requests funding to address increased costs for food and food supplies at DMH facilities. This request was based on a sample of actual expenditure increases from July/August FY'08 to July/August FY'09. (CPS \$646,418; DD \$440,644)	GR	\$1,087,062	0.00	\$398,590	0.00
<b>Departmentwide - Increased Medical Care Costs</b> - 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 6.3%. (CPS \$389,229; DD \$270,645)	GR	\$659,874	0.00	\$659,874	0.00

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		AMOUNT	FTE	AMOUNT	FTE
<b>MANDATORIES (continued)</b>					
<p><b>Departmentwide - Increased Medication Costs</b> - This item requests funding for medication and medication-related services for persons who could not otherwise afford it. It will:</p> <ul style="list-style-type: none"> <li>▶ Allow for a 10% inflationary increase for medication and medication-related services for persons who could not otherwise afford it. (ADA \$43,190; CPS \$1,395,495; DD \$6,869)                             <ul style="list-style-type: none"> <li>• \$1,445,554</li> </ul> </li> <li>▶ Fund medically necessary medications prescribed by a physician for the treatment of alcoholism and other substance use disorders.                             <ul style="list-style-type: none"> <li>• \$1,077,054</li> </ul> </li> <li>▶ Cover the 5% annual renewal increase for contracted pharmacy services (\$270,396). In addition, this item adds advanced practitioner services for Northwest Missouri Psychiatric Rehabilitation Center as outlined in the original contract (\$154,056). Statutory authority is located in sections 632.010.1 and 632.010.2(1) RSMo.                             <ul style="list-style-type: none"> <li>• \$424,452</li> </ul> </li> </ul>	GR	\$2,947,060	0.00	\$2,901,970	0.00
<p><b>Departmentwide - CASELOAD GROWTH Cost-to-Continue:</b> This item requests funding to offset the increased costs associated with the projected MO HealthNet caseload growth and will prevent further erosion of the DMH funding base. (ADA: \$633,143 GR &amp; \$1,074,640 FED, CPS: \$3,650,107 GR &amp; \$6,198,881 FED, DD: \$5,943,637 GR &amp; \$10,094,220 FED.)</p>	GR	\$10,226,887	0.00	\$8,411,556	0.00
	FED	\$17,367,741	0.00	\$15,072,477	0.00
	Sub-Total	\$27,594,628	0.00	\$23,484,033	0.00
<p><b>Departmentwide - CASELOAD GROWTH:</b> This item requests funding to offset the increased costs associated with the projected MO HealthNet caseload growth and will prevent further erosion of the DMH funding base. (ADA: \$738,531 GR &amp; \$1,297,110 FED, CPS: \$3,495,791 GR &amp; \$6,139,796 FED, DD: \$5,890,697 GR &amp; \$10,346,065 FED.)</p>	GR	\$10,125,019	0.00	\$8,820,571	0.00
	FED	\$17,782,971	0.00	\$15,804,137	0.00
	Sub-Total	\$27,907,990	0.00	\$24,624,708	0.00
<p><b>Departmentwide - MO HealthNet Match Adjustment</b> -- The federal share of the blended Federal Financial Participation (FFP) rate will increase in FY 2010 from 63.00% to 63.72%; thereby decreasing the State's share from 37.00% to 36.28%. As a result, DMH is requesting additional federal authority so adequate authority for the MO HealthNet payment is available. Also, as a result of the increase in the Federal share, corresponding General Revenue, Health Initiatives Fund (HIF), Healthy Families Trust Fund (HFT), and Mental Health Local Tax Match Fund (MHLTMF) amounts are reduced in core funding. <b>Governor Recommends - The change in the FFP rate (63.00% to 64.18%) occurred after the Department's request cycle had been submitted.</b></p>	FED	\$3,695,672	0.00	\$6,056,798	0.00

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<b>MANDATORIES (continued)</b>					
<b><u>Departmentwide - Medicare Part B Premiums</u></b> - The core appropriation includes funding for Medicare Part B premiums. The department pays the premium when financially beneficial to the State. It is estimated Part B premiums will increase by \$17.89 per month, resulting in increased premiums of \$49,376.	GR	\$49,376	0.00	\$35,511	0.00
<b><u>CPS - Missouri Sexual Offender Treatment Center (MSOTC) Cost-to-Continue</u></b> - Partial year funding was appropriated in FY 2009. This funding includes the cost-to-continue portion of that ward expansion. The FY 2009 core redirect delayed the need for additional space for 2-3 years, but commitments will continue to be ordered for treatment at MSOTC. Additionally, funding is being requested to make sure the facility can qualify for accreditation so federal funds may be earned from its operations.	GR	\$512,371	11.48	\$512,371	11.48
<b><u>CPS - Missouri Sexual Offender Treatment Center (MSOTC) Expansion</u></b> - This item requests partial year funding to open and operate one new 17 bed treatment unit in FY 2010 due to the continuing growth of the MSOTC population. The space for this expansion has been secured through successful efforts to place in jail settings detainees awaiting court proceedings for commitment to MSOTC. To date, (August, 2008) a total of 22 such individuals have been moved from MSOTC to jail settings, and the admission of other detainees diverted, delaying for 2 to 3 years any additional capital construction needed to house new commitments. However, the funds used previously to operate wards for detainees were reallocated and must now be expended on the contractual costs associated with jail placement. As the vast majority of detainees are later committed to MSOTC for custody and treatment, at a rate of 17 per year, funding to operate a new 17 bed ward is needed for the new commitments.	GR	\$830,124	17.40	\$830,124	17.40
<b><u>CPS - Increased Housing Costs</u></b> - Housing costs for DMH consumers continue to increase statewide. This decision item requests funding to support an increase in the Department of Housing and Urban Development (HUD) projected 2009 Fair Market Rents (FMRs) for Missouri. FMRs are rent estimates developed by HUD for metropolitan and non-metropolitan areas nationwide. These HUD rates are calculated annually to assure that a sufficient supply of rental housing is available for low income families. FMRs are set at the 40th percentile, the dollar amount at which 40 percent of standard quality rental housing units are rented. The rent estimates include the cost of shelter as well as utilities.	GR	\$123,465	0.00	\$123,465	0.00

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DECISION ITEM NAME	FUND	DEPARTMENT REQUEST		GOVERNOR RECOMMENDS	
		AMOUNT	FTE	AMOUNT	FTE
<b>INFRASTRUCTURE SUPPORT - New decision items necessary to maintain the current service delivery system. Without continued infrastructure support safety, quality, and service levels will decline.</b>					
<b>Departmentwide - Community Provider Inflationary Increase</b> - This item requests funding for an inflationary increase for community providers in FY 2010. A 3% inflationary increase was applied to 75% of the community provider contract base which is comparable to the state employee general structure adjustment recommended by the Governor for FY 2009. In addition, this also includes a 5.6% CPI inflationary increase, from the Department of Labor, which was applied to 25% of the community provider contract base to assist community providers with extraordinary inflationary costs with fuel, food, utilities, etc.	GR	\$15,892,419	0.00	\$0	0.00
	FED	\$14,923,424	0.00	\$0	0.00
	CG	\$16,594	0.00	\$0	0.00
	MHEF	\$143,505	0.00	\$0	0.00
	MHLTMF	\$562,743	0.00	\$0	0.00
	MHIPF	\$198,690	0.00	\$0	0.00
	Sub-Total		\$31,737,375	0.00	\$0
<b>Departmentwide - Replacement of Organized Healthcare Delivery System</b>	GR	\$2,679,546	0.00	\$2,679,546	0.00
<b>Earnings</b> - Due to a change in federal regulations, DMH core community program funding is being reduced. Funding is needed to avoid a reduction in community services. These earnings were identified to replace GR core reductions in past fiscal years. (ADA \$1,164,046; CPS \$1,515,500)					
<b>CPS - Psychiatry Shortage</b> - Psychiatrists are necessary to the overall system of care for individuals with mental illness. Shortage of psychiatrists in Community Mental Health Centers and state operated hospitals have led to lowered bed capacity, potential delays in discharges and admissions, fewer opportunities for medical staff to provide care to consumers and delays in follow-up treatment, treatment planning and medication administration. This item will address these problems by increasing the encounter rate for psychiatry in community settings (\$739,861 GR & \$1,299,448 FED) and fund incentives to attract and retain psychiatrists by providing student loan repayments and financial incentives (\$750,000). In addition, it will support an increased number of advanced psychiatric training positions, thereby providing for a future workforce of qualified and committed forensic specialists with experience in public psychiatry (\$410,000). Finally, this item funds geropsychiatrist training and direct service via telepsychiatry in rural Missouri for nursing home residents (\$400,000). This will support \$	GR	\$2,299,861	0.00	\$0	0.00
	FED	\$1,299,448	0.00	\$0	0.00
	Sub-Total		\$3,599,309	0.00	\$0

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<b>INFRASTRUCTURE SUPPORT - New decision items necessary to maintain the current service delivery system. Without continued infrastructure support safety, quality, and service levels will decline.</b>					
<p><b><u>CPS - Fulton State Hospital Pay Differential at Maximum and Medium Security Units</u></b> - This items provides for a pay differential and equity increases for RNs in the Maximum and Intermediate Security Units, and for a pay differential for Security Aides in the Maximum Security Unit, both within the existing ranges of their current merit system classifications. The reasons for this item are as follows:</p> <ul style="list-style-type: none"> <li>▶ FSH maximum and intermediate security units having a nursing vacancy rate of 36%. These units have the highest patient acuity in the state and have working environments characterized by inadequate nurse to patient ratios and massive amounts of overtime and turnover, severely compromising both patient and staff safety and the quality of care provided. This situation jeopardizes CMS certification and the hospital's ability to participate and receive Medicaid, Medicare, and DSH funding.                             <ul style="list-style-type: none"> <li>• \$287,166</li> </ul> </li> <li>▶ Maximum security unit Security Aides are younger and more inexperienced than Security Aides on other units due to Security Aides with seniority transferring out of the high security units to units that are less challenging. Security Aides in the maximum security unit average 1.5 years of work experience on the evening shift, and only 3.8 years on the day shift –endangering both staff and patient safety. 75% of the Security Aides in the maximum security unit experience workplace injuries due to patient aggression, accounting for 69% of all workplace injuries suffered by Security Aides in all DMH settings, while representing only 45% of the Security Aide workforce.                             <ul style="list-style-type: none"> <li>• \$419,592</li> </ul> </li> </ul>	GR	\$706,758	0.00	\$0	0.00
<p><b><u>CPS - Fair Market Housing</u></b> - This funding will provide an increase in fair market value housing in the Eastern region of the state which will allow clients to obtain better housing in better neighborhoods without serving fewer clients.</p>	GR	\$1,014,482	0.00	\$0	0.00

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<b>INFRASTRUCTURE SUPPORT (Continued)</b>					
<p><b><u>Office of Director - MO HealthNet MH Partnership Technology Initiative GR pick-up</u></b> - This ongoing disease management initiative, in partnership with MO HealthNet, utilizes health information technology to coordinate and improve health care of persons with co-occurring psychiatric and chronic medical illnesses. It provides pharmacy prescribing best practice management, identifies and provides specialized care coordination for highest risk patients with co-occurring medical and behavioral disorders and promotes patient adherence to prescribed medications. The initiative was funded in FY 2008 and FY 2009 with one-time funding from the Healthcare Technology Fund and requires ongoing GR to continue.</p>	GR	\$1,250,000	0.00	\$1,250,000	0.00
<b>ACCESS &amp; SYSTEM CHANGE</b>					
<p><b><u>ADA - Diverting Children from Out-of Home Placement</u></b> - This item will support collaboration between ADA and the Children's Division to create immediate alternatives to out-of-home placement of children in abuse/neglect situations where alcoholism or drug abuse are major factors. It will enable all women's Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs to partner with local Children's Division offices to implement the Screening and Assessment for Family Engagement, Retention, and Recovery (SAFERR) model for family engagement, retention, and recovery. This model includes evidence-based substance abuse treatment, specialized case management, therapeutic child care with enhanced trauma services, targeted prevention programming for high-risk kids, and consultation with intensive in-home service providers.</p>	GR	\$2,650,000	0.00	\$0	0.00

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<b>ACCESS &amp; SYSTEM CHANGE (Continued)</b>					
<b><u>DD - Transition of Young Adults from School and Early Intervention Services for Children with Autism</u></b>	GR	\$7,638,312	0.00	\$0	0.00
	FED	\$13,415,468	0.00	\$0	0.00
<b><u>Transition of Young Adults from School</u></b>	Sub-Total	\$21,053,780	0.00	\$0	0.00
<p>- This item will help provide necessary support services to 450 young adults with developmental disabilities including autism, down syndrome, cerebral palsy, etc. over the age of 18 who have graduated from the public school system who are eligible for DD services. When young adults with developmental disabilities transition from the education system into the adult DD system, families are shocked to find that they lose all services except DD case management and go on a waiting list. It may take years before their services are restored and their child may lose basic daily living skills as a result of this lapse in services. Services will allow individuals graduating from school to continue receiving necessary support services and continue to be an active member of their community. (\$3,671,195 GR and \$6,447,864 FED for a total - \$10,119,059)</p> <p>- Early Intervention Services will provide funding for 250 children with autism ages 3-18 i</p>					
<b><u>Youth Transitioning from Children's Division</u></b>					
<p>- This item requests funding to continue DD waiver services for DD youth as they transition out of Children's Division funding agreements to Regional Office DD Community Programs to fund DD waiver services. This funding will continue to provide appropriate DD waiver support services as children transition out of Children's Division agreements. (\$1,927,564 - GR &amp; \$3,385,457 - FED for a total - \$5,313,021)</p>					

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<b>ACCESS &amp; SYSTEM CHANGE (Continued)</b>					
<p><b>CPS - School Based Mental Health Services</b> - According to the Centers for Disease Control estimates, as many as 45,000 children in Missouri's public schools have mental health issues significant enough to interfere with normal development and learning. This request will support the development of 1) school based mental health services in communities that desire to provide services for prevention, early identification/intervention, 2) mental health and substance abuse services for children/youth who attend secondary or alternative schools who have demonstrated the need for prevention or treatment of substance abuse issues, and 3) school based mental health services at the Missouri School for the Deaf (MSD) for deaf children in attendance and to participate in the MSD Outreach program providing training and consultative services for local school districts. School districts participating in this program will provide 25% of the costs of the program.</p>	GR	\$5,000,000	0.00	\$0	0.00
	FED	\$1,076,250	0.00	\$0	0.00
	MHLTMF	\$1,250,000	0.00	\$0	0.00
	Sub-Total	\$7,326,250	0.00	\$0	0.00
<p><b>ADA - Add One Women's CSTAR Program</b> - This item will establish another specialized CSTAR program for pregnant women and women with children in Missouri. There are currently only ten such programs that are available to the general public. The program will be competitively bid for an area of high need.</p>	GR	\$1,631,203	0.00	\$0	0.00
	FED	\$989,969	0.00	\$0	0.00
	Sub-Total	\$2,621,172	0.00	\$0	0.00
<p><b>CPS - Assertive Community Treatment (ACT) Expansion</b> - This item expands ACT services, including housing and supported employment services, statewide. Funding for 6 ACT teams was appropriated in FY 2008 (St. Louis (3), Jackson County, Springfield, and St. Joseph) and an additional 2 teams would get close to statewide coverage. Housing and supported employment have been included for all 8 teams.</p>	GR	\$3,669,103	0.00	\$0	0.00
	FED	\$1,070,496	0.00	\$0	0.00
	Sub-total	\$4,739,599	0.00	\$0	0.00
<p><b>CPS - Trauma Informed Treatment Pilot for Children</b> - Childhood trauma results from severe forms of childhood abuse and neglect, domestic violence, loss of a parent, natural disasters such as tornadoes, floods or hurricanes, etc. These events can lead to various forms of childhood trauma including Reactive Attachment Disorder, Post Traumatic Stress Disorder and other diagnoses. This budget request will provide funding for the development of a model for a trauma informed system of care for children. The model will be developed in the St. Louis area with the Community Mental Health Center serving as the organizer of a system that will be joined by providers and agencies desiring to deliver evidence based practices to respond to the treatment needs of the children/youth.</p>	GR	\$515,200	0.00	\$0	0.00

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<b>ACCESS &amp; SYSTEM CHANGE (Continued)</b>					
<p><b><u>CPS - Community Mental Health Center (CMHC)/Federally Qualified Health Center (FQHC) Collaboration Statewide Expansion</u></b> - This item will fund five (5) additional behavioral/medical collaboration sites across the state at a cost of \$200,000 per team (\$100,000 - CMHC &amp; \$100,000 - FQHC). This also includes funding of \$100,000 for evaluation.</p>	GR	\$1,100,000	0.00	\$0	0.00
<p><b><u>Departmentwide - Direct Care Career Pathways - Pilot Program</u></b> - This item requests funding to professionalize a portion of the staff at Northwest MO Psychiatric Rehabilitation Center and Higginsville Hab Center, resulting in a culture change with more emphasis on safety and career development for direct care staff.</p> <p>► Increase approximately 20% of Developmental Assistants and Psychiatric Aides into Bachelor Level direct care positions (\$30,405 salary) and 30% of DA's and PA's into Certification Level direct care positions (\$25,300 salary). This represents \$642,858 for Bachelor Level and \$354,544 for Certification Level positions. Overall total for Higginsville is \$775,649; overall total for Northwest MO is \$221,753.</p>	GR	\$997,402	0.00	\$0	0.00
<p><b><u>Departmentwide - Veterans Initiative</u></b> - This item will fund federal per diem grants targeting homeless male and female veterans in the Kansas City and Southeast regions. Veterans are at increased risk of becoming homeless due to post traumatic stress disorder and substance abuse. Without proper treatment, these veterans are challenged to return to a normal life. Transitional housing, supported employment, mental health and substance abuse counseling provided through this initiative will help veterans to reenter the workplace, obtain housing and reclaim their lives. (\$433,000 GR; \$783,162 FED). The second component of this item is for Mental Health Services to families who cannot otherwise afford them (family is defined as the spouse or children, or the parents and grandparents who are living with a veteran). Family members of individuals in regular service or in the guard and reserves will be able to receive family education and support, as well as individual, group and family therapy, for any mental health issues that arise as consequence of military service, including pre-deployment, deployment, and post deployment. Services will include outreach in the event of suicide</p>	GR	\$1,083,000	0.00	\$0	0.00
	FED	\$783,162	0.00	\$783,162	0.00
	Sub-total	\$1,866,162	0.00	\$783,162	0.00

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<b>ACCESS &amp; SYSTEM CHANGE (Continued)</b>					
<p><b>CPS - Transitioning to Independent Housing</b> - This item will provide the most appropriate housing environment for CPS non-Assertive Community Treatment (ACT) clients currently receiving housing supports. Approximately 220 of the 1,891 CPS clients that are currently living in residential care facilities will be moved into semi-independent and independent housing supports. Currently 53% of the CPS clients receiving housing supports reside in residential care facilities, while the analysis indicates a number closer to 20% might find this residential setting most appropriate, with the remaining 80% in more independent housing environments. The request of \$633,342 represents the Department's capability of moving clients to the most appropriate housing environment in FY 2010. Total cost to provide the most appropriate housing environment for the clients served would be \$6,200,000. Additional funding will be requested in future years.</p> <p><b>Departmentwide - Supported Employment Opportunities</b> - This item will fund a systematic method of assisting people served by the Department to find and keep competitive employment within their communities. Current funding is not sufficient for those aspects of supported employment that are not Medicaid reimbursable, such as job development, skill training, transportation, and job coaching. Research has demonstrated that the best employment outcomes are generated when clinical and employment needs are addressed by the same team of staff, using Evidence Based Supported Employment. Getting and keeping a job is an important part of recovering from mental illness or addiction and a critical component of gaining independence for someone with a developmental disability. (ADA \$400,020 - GR; CPS \$409,455 - GR &amp; \$76,545 - FED; DD \$377,720 - GR &amp; \$233,750 - FED)</p> <p>The second component of this item provides work opportunities for mental health consumers within the mental health delivery system. Work of this type enables consumers to see examples of individuals who have struggled with the same illness and the same experiences, but are far along in their recovery, and who now serve as models for hope, empowerment, self-sufficiency and independence - a persistent theme identified in Transformation Focus Groups across the state. In the community, 30 qualified consumers functioning as community support assistants will be added to CPR treatment teams, providing additional support services to an expanded population of adults with serious mental illnesses and children with a serious emotional disturbance. Those supports would include assistance in accessing needed services, support in times of crisis, and assistance in building social networks. In the inpatient facilities, 10 consumers will be added to co-facilitate both group and individuals rehabilitation interventions, to mediate grievances, and to facilitate self-directed treatment planning. Statutory authority is located in sections 632.010.1, 632.010.2(1), 632.050 and 632.055 F</p>	GR	\$633,342	0.00	\$0	0.00
	GR	\$2,040,150	0.00	\$0	0.00
	FED	\$1,113,744	0.00	\$0	0.00
	Sub-Total		\$3,153,894	0.00	\$0

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<b>ACCESS &amp; SYSTEM CHANGE (Continued)</b>					
<b>CPS - Deaf Services Initiative</b> - This item will support the development of a Tele-Health Network to provide mental health services for individuals who are deaf utilizing ASL competent psychiatric, psychological, nursing and social work services at a host site and ASL competent case managers at four regional sites to work directly with the deaf consumers in need of services. Within the deaf community, there is a growing expression of need for psychiatric and psychological services to be provided directly by individuals who are fluent in American Sign Language (ASL) and have a full understanding of the deaf culture.	GR	\$1,185,643	0.00	\$0	0.00
	FED	\$554,367	0.00	\$0	0.00
	Sub-Total	\$1,740,010	0.00	\$0	0.00
<b>ADA - Access to Recovery</b> - This item will fund substance abuse recovery support services that were created under the federal Access to Recovery (ATR) grant program. Many of these services were reduced in 2007 because of cuts in federal funding. Recovery supports are provided by community organizations, many of them faith-based, and include work preparation, job coaching, emergency housing, and pastoral counseling. When combined with professional substance abuse treatment, these services significantly improve outcomes.	GR	\$2,225,000	0.00	\$0	0.00
<b>CPS - Crisis Intervention Team Training</b> -- This item requests one-time funding to coordinate training for law enforcement.	GR	\$200,000	0.00	\$0	0.00
<b>FEDERAL AND OTHER FUND ITEMS</b>					
<b>Housing - Additional Authority for Federal Housing Grants Cost-to-Continue</b> - Provides additional authority for federal housing grants. These grants provide rental assistance for DMH consumers. Requested appropriation authority in FY'09 is inadequate to cover projected expenditures.	FED	\$1,056,608	0.00	\$2,175,802	0.00
<b>Housing - Federal Grants</b> - Shelter Plus Care grants will provide rental assistance to the homeless population that are the hardest to reach - individuals with serious mental illness, chronic substance and/or alcohol abuse issues, co-occurring diagnoses, HIV/AIDS and developmental disabilities. Shelter Plus Care grants will cover 5 years for a total of \$2,779,020. DMH has also applied for the new HUD Rapid Re-Housing Program grant to provide transitional housing rental assistance for up to 50 homeless clients and their families per year. This HUD grant will cover 3 years for a total of \$874,000. Together, the Shelter Plus Care and HUD Rapid Re-Housing Program grants will serve approximately 88 individuals and families each year.	FED	\$615,057	0.00	\$615,057	0.00

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<b>FEDERAL AND OTHER FUND ITEMS (Continued)</b>							
<b>Office of Director - Additional Authority for Refunds</b> - Provides additional authority for other funding which may pay for any refund requests.	FED	\$100	E	0.00	\$100	E	0.00
	Other	\$1,000	E	0.00	\$1,000	E	0.00
	Sub-Total	\$1,100	E	0.00	\$1,100	E	0.00
<b>ADA - SBIRT</b> - This item is a placeholder for appropriation authority for two grants that may come to the Division of Alcohol and Drug Abuse in FY 2010. Both grants would support implementing Screening, Brief Intervention, and Referral to Treatment (SBIRT), an evidence-based protocol that helps hospitals and emergency rooms effectively manage patients with substance abuse problems and reduce readmissions.	FED	\$2,482,986		1.00	\$2,482,986		1.00
	MHTF	\$136,111		0.00	\$136,111		0.00
		\$2,619,097		1.00	\$2,619,097		1.00
<b>CPS - DMH/DOC Collaboration-MH Services for Parolees Cost-to-Continue</b> - This item will provide additional authority from the Mental Health Interagency Payment Fund for expenditures associated with a cooperative program between CPS and the Department of Corrections. This cooperative program connects Probation & Parole clients with Community Mental Health Center services.	MHIPF	\$895,350		0.00	\$895,350		0.00
<b>DD - Additional DD Interagency Payment Fund Authority Cost-to-Continue</b> - Provides additional authority from the Mental Health Interagency Payment Fund for expenditures associated with children who are clients of the Department of Social Services.	MHIPF	\$2,000,000	E	0.00	\$2,000,000	E	0.00
<b>DD - ICF/MR Provider Tax Authority Cost-to-Continue</b> - Provides additional authority for state-operated Habilitation Centers to pay the ICF/MR provider tax. Original FY'09 estimates did not include an allowable trend factor, thereby limiting potential federal earnings. This appropriation is a non-count in the budget system because of the corresponding transfer back to GR.	GR	\$227,276	E	0.00	\$227,276	E	0.00
<b>DD - Habilitation Centers Electronic Medical Records System</b> - One-time funding is needed to implement a statewide electronic medical record system to be used in the DD Habilitation Centers. The increasing complexity and cost of delivering services at the habilitation centers requires the use of better technology to effectively meet the needs of individuals being served in the habilitation centers. As habilitation centers provide crisis services and individuals require shorter length of stays at these facilities, the ability to access accurate and current electronic medical records quickly is critical.	FED	\$2,500,000		0.00	\$0		0.00

**DEPARTMENT OF MENTAL HEALTH**

**FY 2010 OPERATING BUDGET**

DECISION ITEM NAME	FUND	DEPARTMENT REQUEST		GOVERNOR RECOMMENDS	
		AMOUNT	FTE	AMOUNT	FTE
<b>GOVERNOR ADDED ITEMS</b>					
<u><b>NEMT Increase</b></u> - Increase to match Social Services.	GR	\$0	0.00	\$34,029	0.00
	FED	\$0	0.00	\$60,971	0.00
	Sub-total	\$0	0.00	\$95,000	0.00
<u><b>Additional MHLTMF Authority</b></u> -	MHLTMF	\$0	0.00	\$125,000	0.00
<u><b>Coverage Expansion MAF</b></u> -	GR	\$0	0.00	\$1,289,520	0.00
	FED	\$0	0.00	\$2,310,481	0.00
	Sub-total	\$0	0.00	\$3,600,001	0.00
<u><b>Coverage Expansion Children</b></u> -	GR	\$0	0.00	\$873,231	0.00
	FED	\$0	0.00	\$1,564,599	0.00
	Sub-total	\$0	0.00	\$2,437,830	0.00
<u><b>DMH Federal Stimulus Funding</b></u> - TBD					

**DEPARTMENT OF MENTAL HEALTH**

**FY 2010 OPERATING BUDGET**

DECISION ITEM NAME	FUND	DEPARTMENT REQUEST		GOVERNOR RECOMMENDS	
		AMOUNT	FTE	AMOUNT	FTE
<b>Sub-Total</b>		\$1,334,836,759	8,682.64	\$1,230,084,929	8,381.26
<i>Less General Revenue Refunds</i>		(\$49,217)	0.00	(\$49,217)	0.00
<i>Less Fed &amp; Other Funds Refunds</i>		(\$1,100)	0.00	(\$1,100)	0.00
<i>Less General Revenue to ICF/MR Transfer</i>		(\$227,276)	0.00	(\$227,276)	0.00
<i>Less Double Appropriation for DOE</i>		(\$70,000)	0.00	(\$70,000)	0.00
<i>Less Double Appropriation for MHIPF</i>		(\$7,320,774)	0.00	(\$7,123,584)	0.00
<i>Less Double Appropriation for HCTF</i>		(\$3,825,000)	0.00	(\$3,825,000)	0.00
<i>Less State ICF/MR Facility Provider Tax</i>		(\$4,355,142)	0.00	(\$4,355,142)	0.00
<b>GRAND TOTAL</b>		\$1,318,988,250	8,682.64	\$1,214,433,610	8,381.26
<b>Core</b>	ALL	\$1,167,076,402	8,652.76	\$1,142,529,044	8,351.38
<b>New Decision Items</b>	GR	\$81,828,901	28.88	\$36,737,841	28.88
	FED	\$80,727,463	1.00	\$47,620,540	1.00
	OTHER	\$5,203,993	0.00	\$3,197,504	0.00
<i>Sub-total -- New Decision Items</i>		\$167,760,357	29.88	\$87,555,885	29.88
<b>FY 2010 BUDGET - DMH Sub-total</b>		\$1,334,836,759	8,682.64	\$1,230,084,929	8,381.26
<i>Less General Revenue Refunds</i>		(\$49,217)	0.00	(\$49,217)	0.00
<i>Less Fed &amp; Other Funds Refunds</i>		(\$1,100)	0.00	(\$1,100)	0.00
<i>Less General Revenue to ICF/MR Transfer</i>		(\$227,276)	0.00	(\$227,276)	0.00
<i>Less Double Appropriation for DOE</i>		(\$70,000)	0.00	(\$70,000)	0.00
<i>Less Double Appropriation for MHIPF</i>		(\$7,320,774)	0.00	(\$7,123,584)	0.00
<i>Less Double Appropriation for HCTF</i>		(\$3,825,000)	0.00	(\$3,825,000)	0.00
<i>Less State ICF/MR Facility Provider Tax</i>		(\$4,355,142)	0.00	(\$4,355,142)	0.00
<b>GRAND TOTAL - STATEWIDE TRACKING</b>		\$1,318,988,250	8,682.64	\$1,214,433,610	8,381.26
<b>GRAND TOTAL -- SUMMARY BY FUND</b>	GR	\$699,248,705	8,015.47	\$634,478,052	7,714.09
	FED	\$579,719,619	641.17	\$546,612,696	641.17
	OTHER	\$55,868,435	26.00	\$48,994,181	26.00
<b>FY 2010 BUDGET - DMH Sub-total</b>	Sub-total	\$1,334,836,759	8,682.64	\$1,230,084,929	8,381.26
<i>Less General Revenue Refunds</i>		(\$49,217)	0.00	(\$49,217)	0.00
<i>Less Fed &amp; Other Funds Refunds</i>		(\$1,100)	0.00	(\$1,100)	0.00
<i>Less General Revenue to ICF/MR Transfer</i>		(\$227,276)	0.00	(\$227,276)	0.00
<i>Less Double Appropriation for DOE</i>		(\$70,000)	0.00	(\$70,000)	0.00
<i>Less Double Appropriation for MHIPF</i>		(\$7,320,774)	0.00	(\$7,123,584)	0.00
<i>Less Double Appropriation for HCTF</i>		(\$3,825,000)	0.00	(\$3,825,000)	0.00
<i>Less State ICF/MR Facility Provider Tax</i>		(\$4,355,142)	0.00	(\$4,355,142)	0.00
<b>GRAND TOTAL -- STATEWIDE TRACKING</b>		\$1,318,988,250	8,682.64	\$1,214,433,610	8,381.26

**DEPARTMENT OF MENTAL HEALTH**

**FY 2010 OPERATING BUDGET**

DECISION ITEM NAME	FUND	DEPARTMENT REQUEST AMOUNT                      FTE	GOVERNOR RECOMMENDS AMOUNT                      FTE
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02/06/09