



Overview of the FY 2020 – 2022 Budget

Department for Behavioral Health, Developmental and Intellectual Disabilities

Prepared for the Budget Review Subcommittee on Health and Family Services

Wendy T. Morris, Commissioner
Stephanie Craycraft, Deputy Commissioner

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Department Overview

The Department is responsible for the administration of state and federally funded mental health, substance use disorder, developmental and intellectual disability programs and services throughout the Commonwealth.

Our mission is to provide leadership, in partnership with others, to prevent disability, build resilience in individuals and their communities, and facilitate recovery for people whose lives have been affected by mental illness, substance abuse, intellectual disability, or developmental disability.

DEPARTMENT OVERVIEW: SERVICES

Central Office

Hospitals:

- Appalachian Regional Healthcare
- Central State Hospital
- Eastern State Hospital
- Kentucky Correctional Psychiatric Center
- Western State Hospital

Long Term Care:

- Glasgow State Nursing Facility (GSNF)
- Western State Nursing Facility (WSNF)

Intermediate Care Facilities:

- Bingham Gardens
- Hazelwood (Del Maria, Meadows, Windsong)
- Oakwood
- Outwood

Personal Care Home

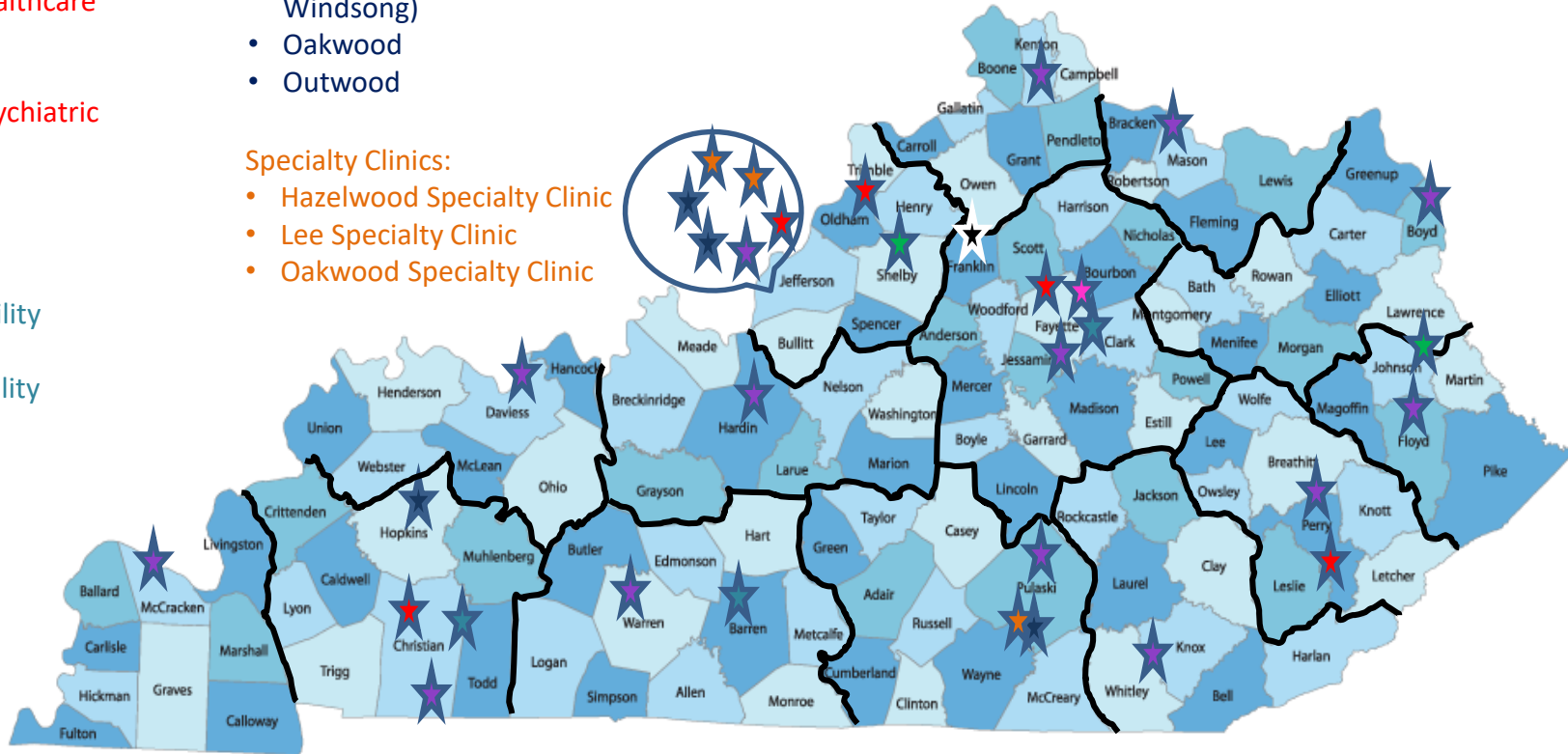
- Central Kentucky Recovery Center

Community-Based Residential Substance Abuse Programs:

- Serenity House
- Women's Renaissance Center

Specialty Clinics:

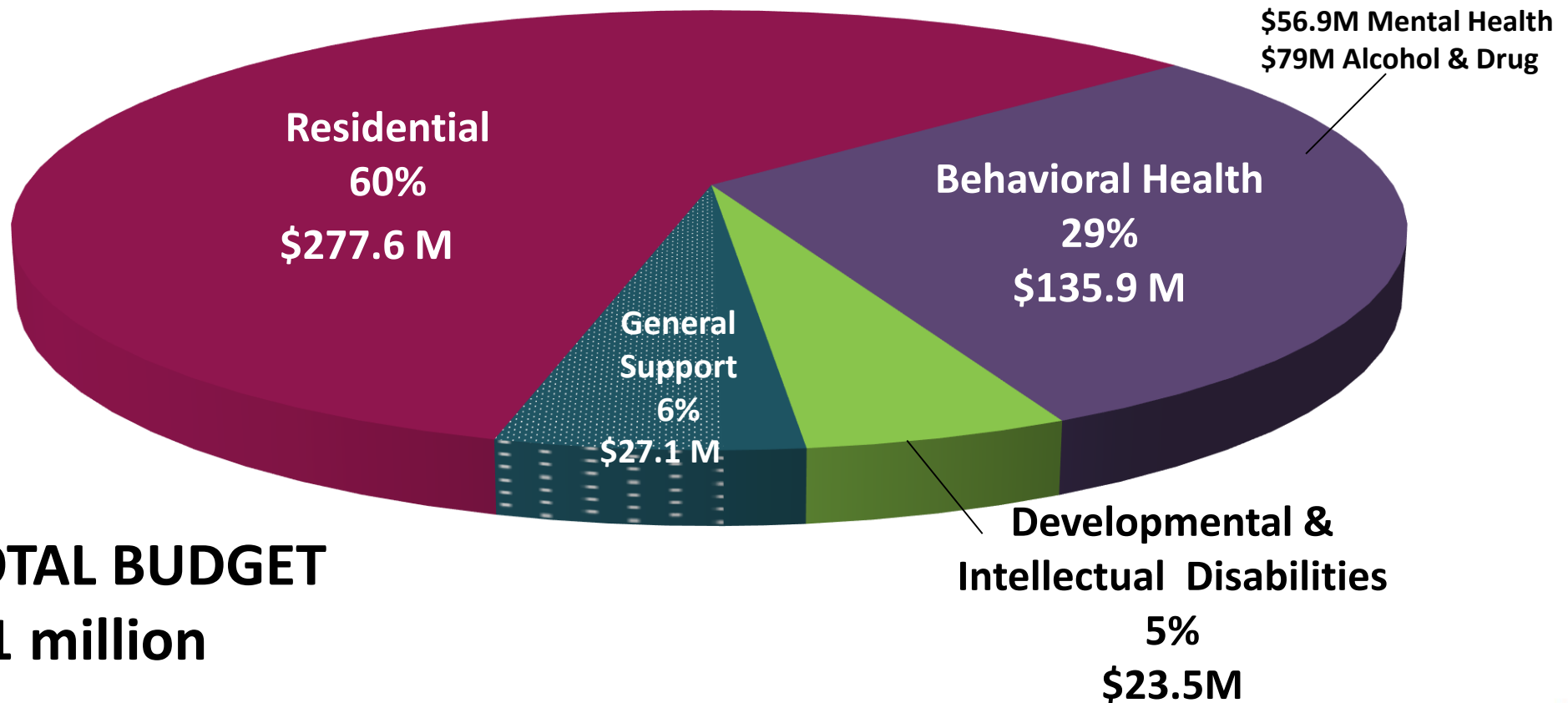
- Hazelwood Specialty Clinic
- Lee Specialty Clinic
- Oakwood Specialty Clinic



Community Mental Health Centers (CMHC)

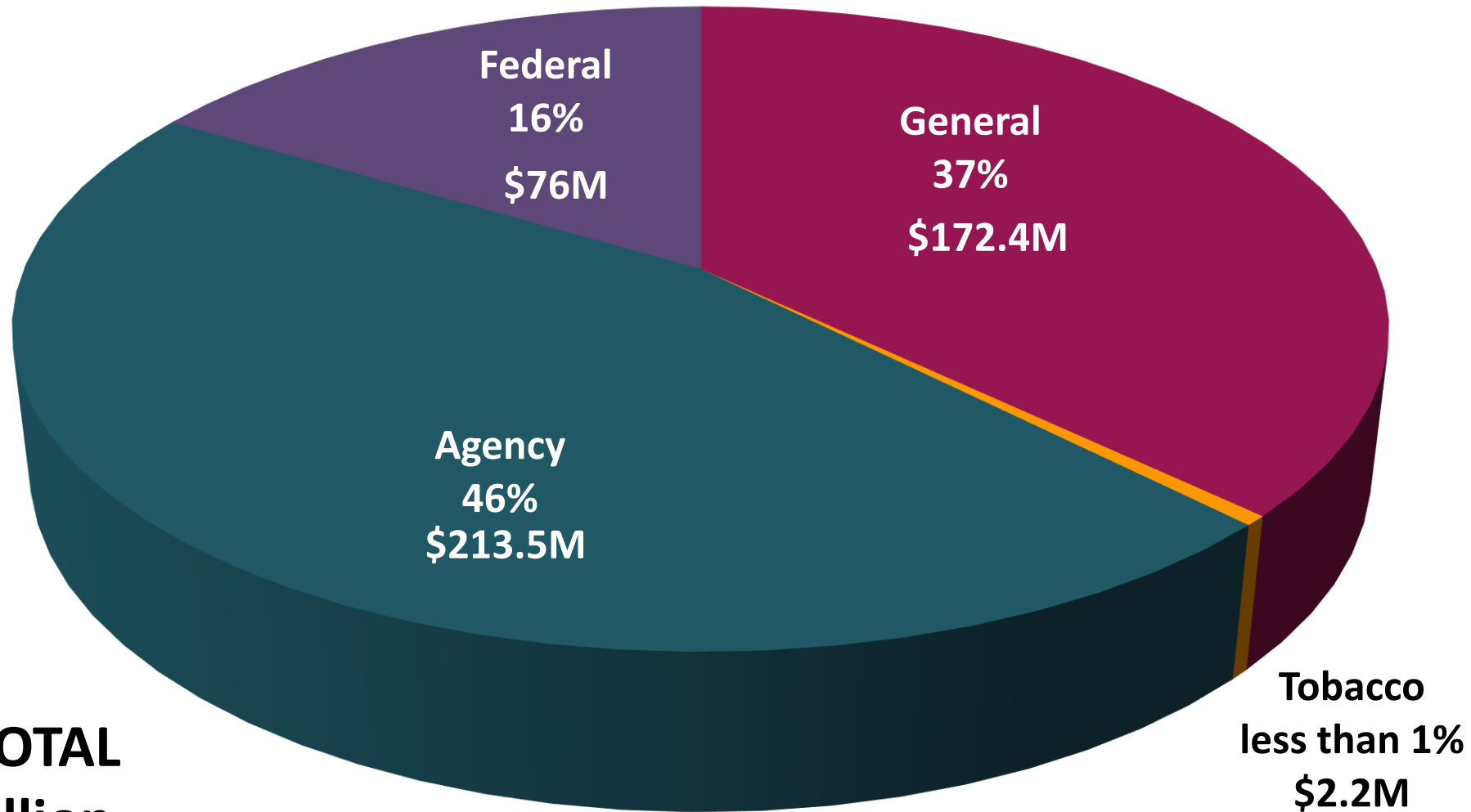
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|-----------------------------|---------------------------------|-------------------------------|----------------------------------|
| • Adanta | • Cumberland River | • Mountain Comprehensive Care | • River Valley Behavioral Health |
| • NewVista of the Bluegrass | • Four Rivers Behavioral Health | • NorthKey | • Centerstone |
| • Communicare | • Kentucky River Community Care | • Pathways | |
| • Comprehend, Inc. | • LifeSkills | • Pennyroyal Regional Center | |

REVISED FY 2020 BUDGET BY PROGRAM



FY 2020 TOTAL BUDGET
\$464.1 million

REVISED FY 2020 BUDGET BY FUND SOURCE



FY 2020 TOTAL
\$464.1 million

EXPENDITURES BY FUND SOURCE

Historical Expenditures - Enacted Budget - Governor's Recommended

	SFY 2018 Actual	SFY 2019 Actual	SFY 2020 Revised	SFY 2021 Recommended	SFY 2022 Recommended
General Fund	\$ 180,488,700	\$ 172,254,800	\$ 172,397,900	\$ 185,028,300	\$ 188,118,100
Agency Funds	203,380,654	208,893,985	213,459,900	187,650,700	184,145,600
Federal Funds	43,723,840	56,728,143	75,961,400	70,616,300	58,944,000
Tobacco Settlement	760,621	1,048,918	2,235,800	1,416,000	1,495,200
Total	\$ 428,353,815	\$ 438,925,846	\$ 464,055,000	\$ 444,711,300	\$ 432,702,900

EXPENDITURES BY PROGRAM

Historical Expenditures - Governor's Recommended

	SFY 2018 Actual	SFY 2019 Actual	SFY 2020 Revised	SFY 2021 Recommended	SFY 2022 Recommended
Behavioral Health	\$ 104,541,071	\$ 114,576,187	\$ 135,911,100	\$ 129,925,900	\$ 118,390,300
Developmental and Intellectual Disabilities	23,899,533	22,697,937	23,487,300	23,498,500	23,560,900
General Support	26,461,500	25,469,500	27,111,500	40,370,300	40,440,700
Residential	273,451,711	276,182,221	277,545,100	250,916,600	250,311,000
Total	\$ 428,353,815	\$ 438,925,846	\$ 464,055,000	\$ 444,711,300	\$ 432,702,900

HIGHLIGHTS OF RECOMMENDED BUDGET

- **Retirement Assistance for CMHCs - \$13,056,000**

- **Capital Projects**
 - Oakwood Cottage Renovations/Replacement - \$8,000,000
 - Oakwood Replace, Upgrade, and Enhance Generators - \$1,825,000
 - Western State Hospital Electrical Upgrade Phase III - \$3,493,000

- **CHFS Maintenance Pool in FYs 21 & 22 - \$5,000,000**

- **Additional slots in Medicaid**
 - Supports for Community Living (SCL) – 100 Slots over the biennium
 - Michele P. Waiver (MPW) – 500 Slots over the biennium

Department Goals



Continue to develop and expand the recovery-oriented system of care to address the opioid crisis and other substance use disorders.



Support and promote the behavioral health and wellness of children and families involved with or at risk of involvement with child welfare.



Preserve and enhance the behavioral health safety network to ensure access to meaningful, trauma-informed services for at-risk and underserved populations.



Advance efficient and effective operations of the Department's inpatient and residential facilities.



Assure a safe and adequate system of care for individuals with intellectual and developmental disabilities.

Priority for 2020-2022



Preserve and enhance the behavioral health safety network to ensure access to meaningful, trauma-informed services for at-risk and underserved populations.

- Continue the provision of services to more than 40,000 adults with Severe Mental Illness (SMI).
- Meet the terms of the Second Amended Settlement Agreement (SASA).
- Explore waiver to provide services for individuals with Severe Mental Illness (SMI).
- Explore grants for the establishment of Certified Community Behavioral Health Clinics (CCBHC).



Continue to develop and expand the recovery-oriented system of care to address the opioid crisis and other substance use disorders.

Priority for 2020-2022

- Continue to lead the cross-agency implementation of Kentucky's Opioid Strategic Action Plan comprising prevention, harm reduction, early intervention, treatment and recovery supports.
- Administer the federally-funded State Opioid Response (SOR) Grant as part of the Kentucky Opioid Response Effort (KORE).
- Partner with the Justice and Public Safety Cabinet to address neonatal abstinence syndrome (NAS) and to provide medication for opioid use disorder (MOUD) and other treatment and recovery services through the CMHCs.



Support and promote the behavioral health and wellness of children and families involved with or at risk of involvement with child welfare.

Priority for 2020-2022

- Continue the provision of services to approx. 30,000 children with Severe Emotional Disability (SED) annually through the CMHCs.
- Collaborate with the Kentucky Department of Education to address mental health needs for children and youth as part of the School Safety initiative and AWARE grant implementation.
- Strive for improvements in the system of care for children with the implementation of the System of Care (SOC) 5 grant.

Thank You!