



KENTUCKY CABINET FOR HEALTH AND FAMILY SERVICES

Overview of the FY 2022 – 2024 Governor’s Recommended Budget Department for Behavioral Health, Developmental and Intellectual Disabilities

Presented for the Budget Review Subcommittee on Health and Family Services

February 16, 2022

Wendy T. Morris, Commissioner
Stephanie Craycraft, Deputy Commissioner

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

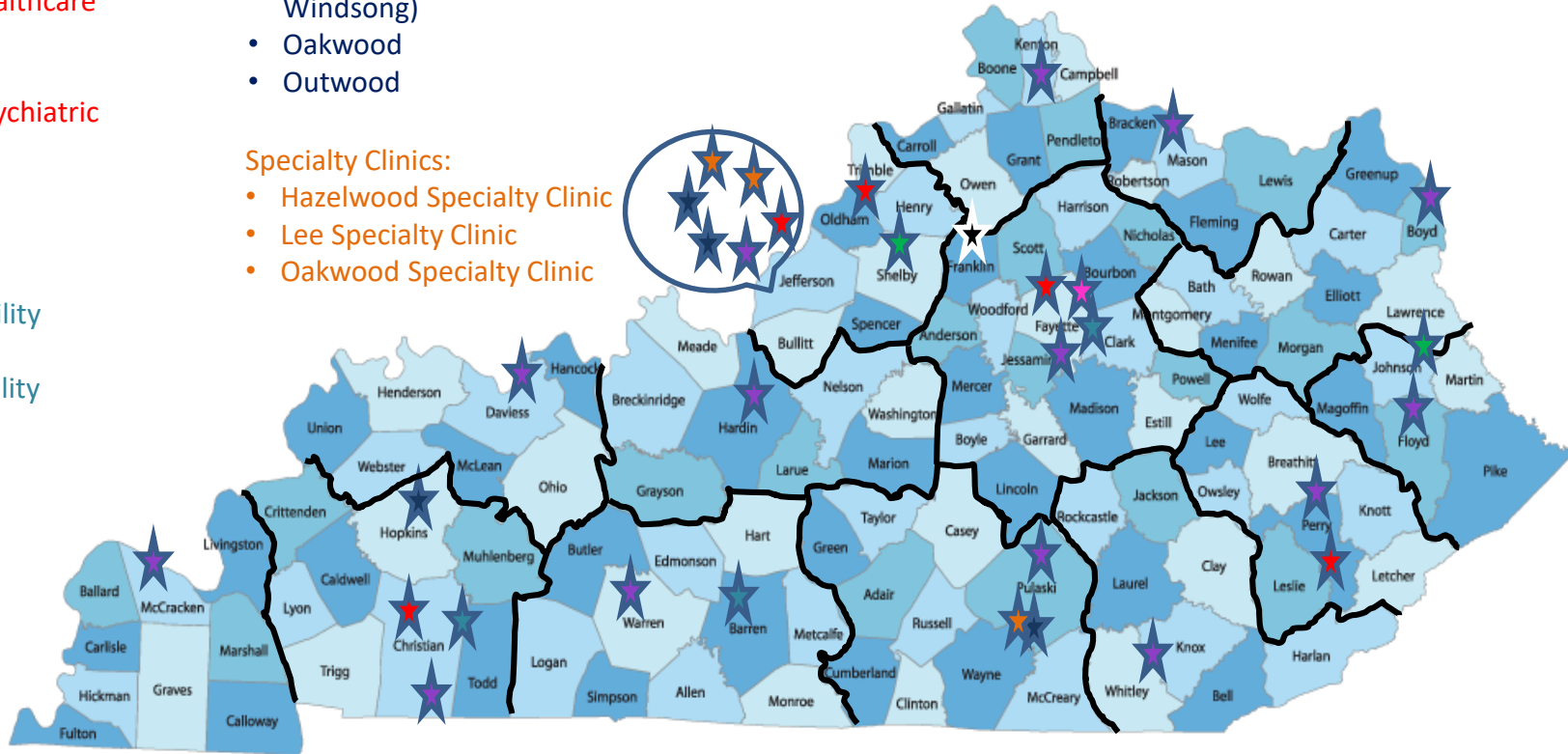
- Central Kentucky Recovery Center

Community-Based Residential Substance Abuse Programs:

- Serenity House
- Women's Renaissance Center

Specialty Clinics:

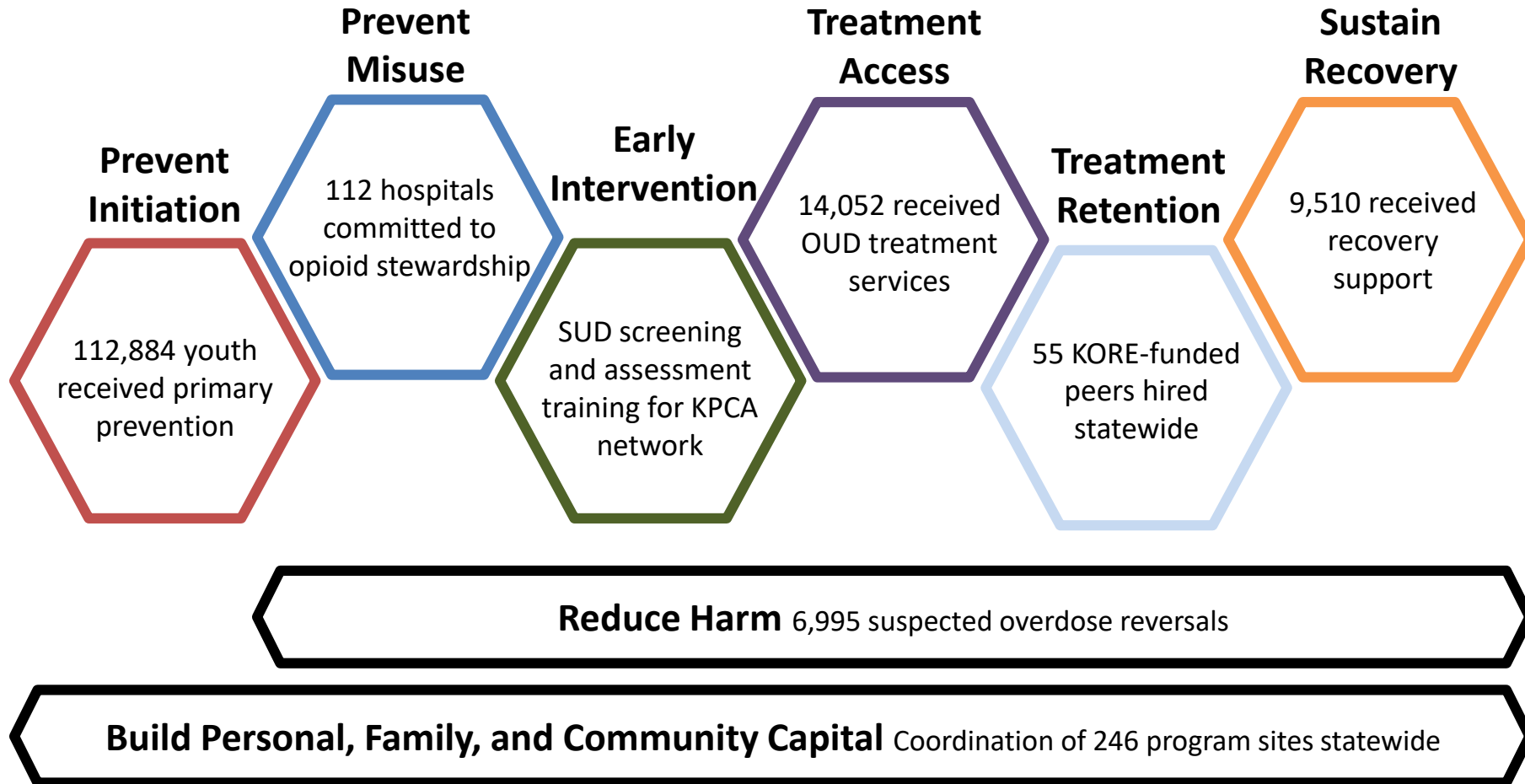
- Hazelwood Specialty Clinic
- Lee Specialty Clinic
- Oakwood Specialty Clinic



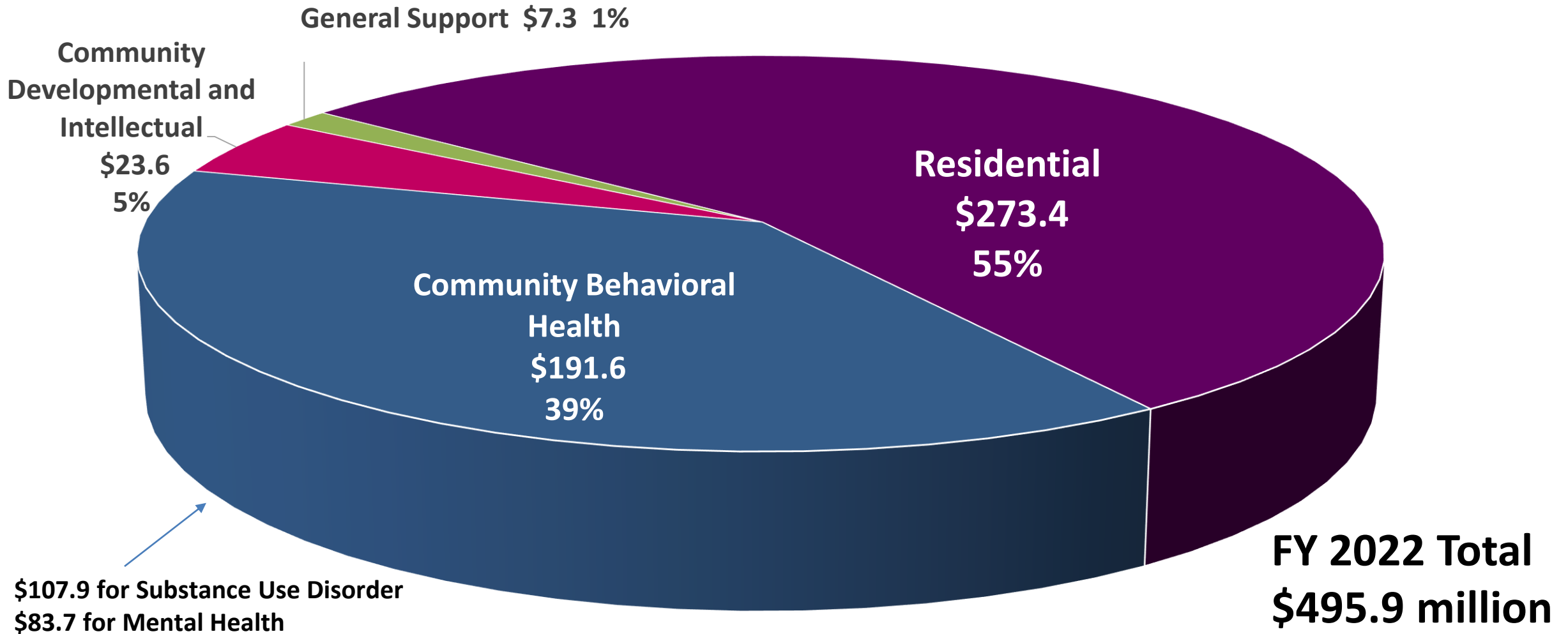
Community Mental Health Centers (CMHC)

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

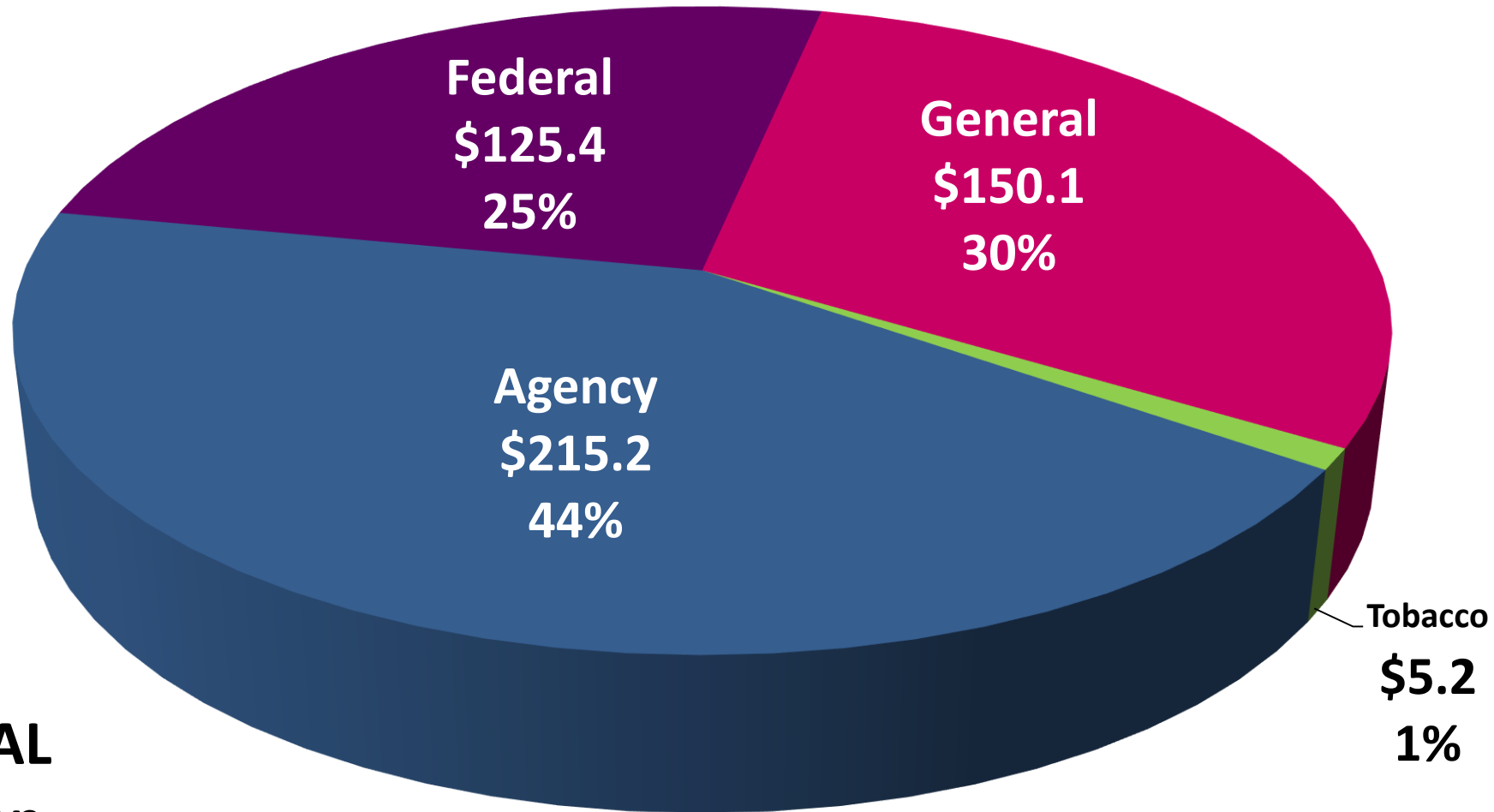
Responding to the Opioid Epidemic



Behavioral Health, Developmental and Intellectual Disabilities FY 2022 Budget by Program



Behavioral Health, Developmental and Intellectual Disabilities FY 2022 Budget by Fund



**FY 2022 TOTAL
\$495.9 million**

Behavioral Health, Developmental and Intellectual Disabilities Historical and Budgeted Expenditures

	FY 2020 (Actual)	FY 2021 (Actual)	FY 2022 (Budgeted)	FY 2023 (Recommended)	FY 2024 (Recommended)
General Fund	\$171,452,445	\$158,573,900	\$150,124,900	\$196,156,300	\$203,602,400
Restricted Agency Fund	\$209,588,663	\$188,343,969	\$215,189,000	\$217,628,500	\$218,460,200
Federal Fund	\$73,139,731	\$99,676,200	\$125,374,600	\$117,830,600	\$113,219,600
Tobacco Fund	\$909,118	\$2,093,207	\$5,179,900	\$2,707,100	\$1,950,500
Total	<u>\$455,089,957</u>	<u>\$448,687,276</u>	<u>\$495,868,400</u>	<u>\$534,322,500</u>	<u>\$537,232,700</u>

Funded Initiatives in both House Bill 1 and House Bill 285

Operating Budget	Capital Budget
Employee Cost of Living Adjustments	Oakwood Cottage Renovations
988 Crisis Support Line Implementation	Western State Nursing Facility Renovations
Facility COVID Testing	Maintenance Pool Funding
Tim's Law Pilot Expansion	
Rural Suicide Prevention	
Supports for Community Living/Michelle P Waiver Slots	
CMHC Retirement Funding	

Governor's Initiatives not Funded in House Bill 1

Operating Budget	Capital Budget
Behavioral Health Restricted Fund Increase	Oakwood Generators – Supplemental Funding
Current Year Tobacco Funding for Pregnant and Parenting Women	Kentucky Correctional Psychiatric Center Maintenance Funding

2022 Priorities

KEY PRIORITY 1



Increase access to behavioral health & intellectual disability services & supports

KEY PRIORITY 2



Improve quality of care in the behavioral health & intellectual disability service delivery system

KEY PRIORITY 3



Reinforce a resilient, inclusive, and equitable organizational culture

Thank you!