Mental Health Initiative

First Step Proposal in the Executive Budget

NP 3333319 – Expanded Community Mental Health Services

This new proposal is part of Governor Bullock's (*First Step*) Initiative designed to address critical issues in the state's ability to provide mental health services to individuals with severe and disabling mental illness. This proposal creates a funding and programmatic framework for strengthening services in this and future biennia. *First Step* encompasses a number of new or enhanced, proven services including Housing and Re-entry, Peer Support, Crisis Intervention Training, additional 72-Hour Crisis Intervention, Drop-In Centers, County matching grants (HB 130), Secure Crisis Beds (HB 131), Contracted Forensic Psychologists, a Medicaid IGT switch, and Individual Placement and Support (IPS) Employment. This change package requests $7,347,346 in general fund over the biennium.

NP 3333504 - B Wing Dementia Unit at MMHNCC

This new proposal is another part of Governor Bullock's (First Step) Initiative to improve mental health services. The Montana State Hospital has served an increasing number of individuals diagnosed with a variety of specific and complex dementia conditions. These individuals would be better served in a program specifically designed for dementia treatment rather than acute psychiatric treatment. This proposal requests personal services (29.2 FTE) and operating funds of $2,005,057 in FY 2017 for a 25-bed dementia unit at the Montana Mental Health Nursing Care Center. The proposal is funded with general fund.

NP 3333505 – Forensic Unit D Wing Montana State Hospital

This new proposal is another part of Governor Bullock's (First Step) Initiative to improve mental health services. The request seeks additional funding for expansion of the Forensic Unit-D Wing at the Montana State Hospital. D Wing has consistently been over census and has typically had up to 54 individuals on the unit which was only designed for 32. Montana's increasing forensic population is consistent with national trends. Expanded space would create a more effective and safe treatment environment, provide a space for rapid, safe containment of aggressive patients, and decrease the need for intervention by the Intervention Security Team at Montana State Prison. This proposal seeks a 20-bed addtion to D Wing and includes personal services (43.5 FTE) and operating funds of $2,980,827 in FY 2017. This request is funded with general fund.

EXHIBIT 4
DATE Jan. 14, 2015
HB n/a

Mental Health Initiative				
Service Modality	Program	Description	FY 2016	FY 2017
Expanded community services	Housing & Re-entry	AMDD currently provides funding for housing needs such as rental deposits, first and last month rent, household supplies, for group home beds, and services not covered by other funding sources but are critical to success in the community. ***Enhanced funding will cover additional services in the community focusing on individuals who are homeless, have unstable housing, or transitioning to the community through pre-release.***	$315,000	$315,000
	Peer Support Services	Through the Montana Mental Health Trust AMDD currently supports three (3) pilot projects for Peer Support Services. ***The most sustainable model will be selected and new funding will support 3-4 new Peer Support Programs.***	$700,000	$700,000
	Crisis Intervention Team Training (CIT)	CIT teams are currently operational in Billings, Bozeman, Helena, and Hamilton. CIT teams have proven success in crisis de-escalation and jail diversion. ***Increased funding will support efforts to expand training opportunities, conduct outreach to new communities, and provide funding to local jurisdictions to enable officers to participate in training.***	$50,000	$50,000
	72 hour Crisis Intervention	The 2013 Legislature expanded this program to allow for 2 psychiatric evaluations in a 24 hour period but did not fund the additional program activities. Demand has increased for crisis evaluation and stabilization for individuals at risk for suicide, returning combat veterans, geriatric patients struggling in nursing homes and assisted living facilities. ***Increased funding will allow for expansion of services to 2 to 5 additional community hospitals and two additional crisis facilities.***	$500,000	$750,000
	Drop-In Centers	Currently there are eight (8) programs throughout the state. They offer support to individuals in the community by providing a safe environment, meeting individualized needs for social support, crisis mitigation, promoting enhanced quality of life, and providing the opportunity to connect to needed services. ***Additional funding will support development of one new site.***	$193,769	$193,769
	County Matching Grants (130)	The current program consisting of eight (8) contracts serving 20 counties for developing crisis intervention programs such as jail diversion, targeted intervention, and short term treatment. Stakeholders have identified this grant program as a key priority. ***Enhanced funding will respond to increased demand and provide for three to four new grants to counties.***	$360,000	$360,000
	Secure Crisis Beds (131)	Current funding supports secure crisis beds in Butte, Bozeman and Hamilton. These facilities have demonstrated some success in reducing the reliance on the MSH for short term crisis stabilization and diverting individuals from jail. ***The additional funding would provide support to new facilities under construction in Polson and Helena.***	$200,000	$200,000

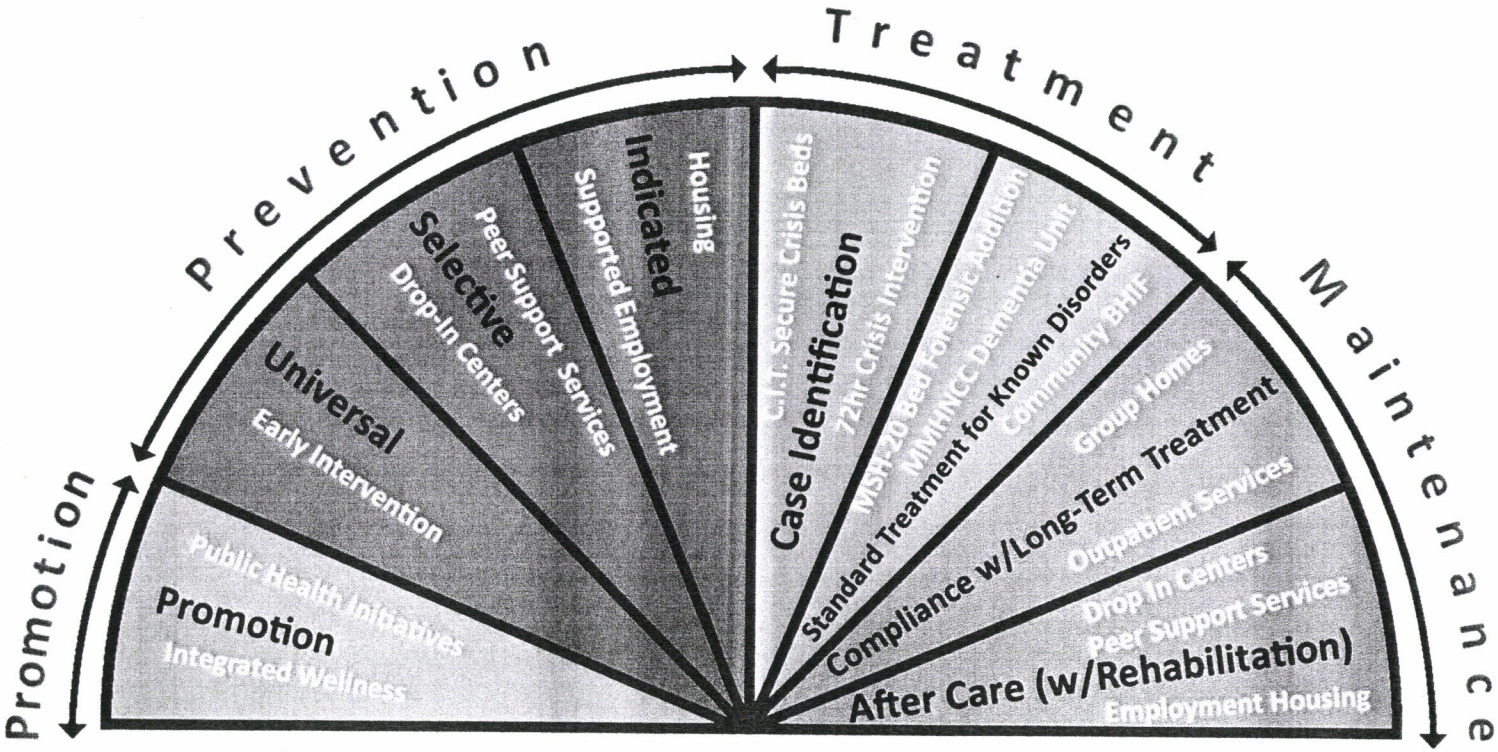
	Contracted Forensic Psychologists	This funding would provide for two additional forensic psychologists to perform court ordered evaluations at the community level enabling individuals to be evaluated closer to their own community, decrease the need for transportation to MSH, provide an alternative to hospitalization, and decrease the pressure on MSH's census.	$180,000	$180,000
	Medicaid IGT Funding Switch	This funding shift will replace the current county IGT (state special revenue) Medicaid state match with general fund. ***This will return the mental health tax assessment to counties while preserving the state Medicaid match***	$1,049,904 GF (1,049,904) SSR	$1,049,904 GF (1,049,904) SSR
	IPS Supported Employment	Currently there are three (3) projects funded through the Mental Health Block Grant in Missoula, Bozeman, and Billings. ***Additional funding will enable the establishment of a minimum of two additional sites.*** ***Please note: These are Federal Funds and not included in Proposal G/F totals.***	$420,000 MH Block Grant	$420,000 MH Block Grant
		Community Mental Health Services Subtotal	$3,548,673	$3,798,673
Behavioral Health In-patient Unit (BHIF)	Site Planning	BHIF will provide another option for treatment within the continuum of care for individuals who are either on a civil or forensic status. A BHIF will provide the opportunity for individuals to receive mental health services in a setting that has the potential of being closer to one's home community and provide the opportunity for individuals to transition more smoothly to community based services. The BHIF may also help divert individuals in need of short term treatment or crisis stabilization from a hospitalization at MSH. A BHIF may play a role in reducing the pressure of the climbing census at the MSH. The BHIF would be state owned and operated thereby eliminating the barrier of "admission refusal" when seeking treatment for individuals who have extremely challenging health care needs. ***This proposal calls for funds to conduct community site planning.***	$250,000 * see OTO costs	
Forensic Unit D Wing Montana State Hospital (MSH)	Safety, Security, and Treatment	The current environment poses a safety threat to both patients and staff due to the volatile mix of patients with inadequate ability to manage behavior. The safety issues also impede the ability to provide appropriate treatment. Currently, D Wing is dramatically over census and very recently has had up to 54 individuals while designed to treat 32. Montana's increasing forensic population is consistent with national trends. The proposal follows recommendations of AMDD's expert forensic consultant. Since 2010, The Montana State Prison Inner Perimeter Security team (IPS) with SWAT training has been called 5 times to assist the Forensic Unit to contain a dangerous situation or quell a disturbance. It takes approximately 45 minutes to mobilize the SWAT team from the first call to arrival on the unit. The expanded	Personal Services Operations	Personal Services $2,622,880 Operations $357,947

		space creates a more effective and safe treatment environment, provides a space for containing aggressive patients rapidly and safely and decreases the need for intervention by a high profile corrections operation. ***This proposal seeks a 20 bed addition to the Forensic D-Wing.***		
		D Wing Personal Services and Operations Subtotal	$	$2,980,827
Dementia Unit MMHNCC	Create dedicated Dementia Treatment Environment	In 2013 MSH served 35 individuals diagnosed with a variety of specific and complex dementia conditions. This number is on an increasing trend line, up from 24 in 2012. These individuals would be served more appropriately in a program designed specifically for dementia treatment rather than in an acute psychiatric setting. Additionally, it would allow MSH to focus on its core mission and decrease pressure on the hospital census. ***This proposal requests funds for to remodel a wing at MMHNCC to treat 25 dementia patients.***	Personal services Operations	Personal Services $1,575,739 Operations $429,318
		Dementia Unit Personal Services and Operations Subtotal	$	$2,005,057
		Total Facilities Personal Services and Operations (Acute Care)	$	$4,985,884

		TOTAL On-going Funding for Community Services	$7,347,346
		TOTAL On-going Acute Care	$4,985,884

OTO Costs	
D Wing Remodel	$ 5,870,325
D Wing Equipment	$ 105,729
Dementia Wing Remodel	$ 1,292,500
Dementia Wing Equipment	$ 75,900
Dementia Wing Relocation	$ 8,500
BHIF Siting/Planning	$ 250,000
Total OTO	$7,602,954

Total Proposal Costs	
Biennial OTO & Ongoing	$ 19,936,184



Mental Health Intervention Spectrum - Adapted from the Institute of Medicine
SAMHSA - Substance Abuse and Mental Health Services Administration