

**Establish consumer choice by increasing the availability of services for individuals enrolled in the MHSP.**

**Agency/Program #:** 69010-33-I3  
**Division:** Addictive & Mental Disorders  
**Program:** Community Mental Health Se

<b>Agency Name:</b>	Department of Public Health and Human Services	
<b>Agency Contact:</b>	Joyce Decunzo	444-3969
<b>LFC Contact:</b>	Senator Cobb; Senator Williams	
<b>LFD Liaison:</b>	Lois Steinbeck	444-5391
<b>OBPP Liaison:</b>	Pat Sullivan	444-1207

**Program or Project Description:**

The Mental Health Services Plan (MHSP) provides limited services to individuals who are not eligible for Medicaid, have a severe mental illness, and a family income under 150 percent of the federal poverty level.

Fund Name:	Appropriation, Expenditure and Source				Approp & Expenditure numbers are as of October 31, 2007
	2008		2009		
	Approp.	Expended	Approp.	Expended	
General Fund					
State Special					
Federal Funds					
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Goal(s):**

Establish consumer choice by increasing the availability of services for individuals enrolled in the Mental Health Services Plan.

**Performance Measures :**

- Increase the number of providers with prescriptive authority who accept MHSP clients
- Increase the number of other outpatient providers, including mental health centers, who accept MHSP clients
- Establish baseline data for MHSP clients who receive services from expanded provider network

2009 Biennium Significant Milestones:	Completion Dates	
	Target	Actual
1		
2		
3		
4		
5		

**Performance Report:****LFD Narrative:****EXECUTIVE CHANGES:**

1. Changes to Goals/Initiatives No
2. Changes to Performance Measures No

**LFD ASSESSMENT:**

1. Goal is measurable within the biennium Yes
2. Progress toward goal On track – AMDD is taking steps to implement the MHSP expansion funded by the legislature. However, it appears that some of all of the expansion will not be implemented until the latter part of FY 2008. The executive added some milestones and target dates.

**APPROPRIATION ISSUES**

1. Appropriation/Expenditures Provided No – The LFC could use the appropriation of \$2,601,531 each year of the biennium. The LFC could request that AMDD provide estimated expenditures for MHSP since the agency does a monthly budget status report that includes discreet programmatic expenditure projections. The LFC may wish to examine how much of the MHSP funding it authorized will be expended in FY 2008.



Version	Date	Author
BO - 1	12/05/97	Steinbeck

Change Description
LFD narrative added



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Goals/Objectives

**Agency Contact:** Joyce DeCunzo **Phone Number:** 444-3969  
**Agency Name:** Department of Public Health and Human Services  
**Division:** Addictive & Mental Disorders  
**Program (identify and briefly describe):** Mental Health Services Plan

The Mental Health Services Plan provides limited services to individuals who are not eligible for Medicaid, have a severe disabling mental illness, and a family income under 150% of the Federal Poverty Level. This initiative will improve access for consumers by expanding the provider network and transitioning to a fee-for-service reimbursement model.

**List a single goal and brief description:**

Establish consumer choice by increasing the availability of services for individuals enrolled in the Mental Health Services Plan.

**Describe the performance measures related to this goal:**

Increase the number of providers with prescriptive authority who accept MHSP clients

Increase the number of other outpatient providers, including mental health centers, who accept MHSP clients

Establish baseline data for MHSP clients who receive services from expanded provider network

**List significant milestones and target dates to be completed in the 2009 Biennium:**

Open prescriptive authority for all Physicians, FQHC's, RHC's, Mid-level practitioners and Laboratories. June 2008.

Establish Benefit management unit and hire 3 FTE (shared by 72 hr. Crisis program.) 12/31/2007.

**Describe the current status of the measurements related to the goal:**

November 2007. Working with ACS to get reimbursement system in place. Position descriptions submitted for classification for benefit management staff.