

Joint Task Force on Mental Health Budget Priority Scorecard

| | | Average State Cost or (Savings) per Year in Millions | Within Priority Budget? | | | |
|--|---|--|---|---------------|---------------|---------------|
| | | | YES | YES | YES | YES |
| Current Non-Medicaid Services | | | Recommended Funding Priority (For each option, put an "X" in no more than one column) | | | |
| | | | 1 | 2 | 3 | 4 |
| #1 | Crisis & Commitment Services | \$28.8 | X | | | |
| #2 | Jail Services | \$2.0 | | | X | |
| #3 | Community Inpatient Care | \$26.8 | X | | | |
| #4 | Intensive Residential Care | \$22.1 | X | | | |
| #5 | Less Intensive Residential Care | \$7.0 | | | X | |
| #6 | Medicaid Personal Care | \$1.5 | | | | |
| #7 | Direct Client Financial Assistance | \$6.5 | | | | |
| #8 | Housing Projects | \$7.7 | | | | X |
| Outpatient Treatment for: | | | | | | |
| #9 | -- Non-Medicaid Children Classified as Acutely Mentally Ill or Severely Emotionally Disturbed | \$3.2 | X | | | |
| #10 | -- Non-Medicaid Adults Classified as Acutely or Chronically Mentally Ill | \$16.5 | | X | | |
| #11 | -- Non-Medicaid Children Classified as Seriously Disturbed | \$0.8 | | X | | |
| #12 | -- Non-Medicaid Adults Classified as Seriously Mentally Ill | \$3.2 | | X | | |
| #13 | -- All Other Non-Medicaid Children | \$1.1 | | | X | |
| #14 | -- All Other Non-Medicaid Adults | \$3.0 | | | | X |
| Service Improvement Options | | | | | | |
| #1 | Expedite Medicaid Eligibility Process | (\$0.7) | X | | | |
| #2 | High-Intensity Treatment for Adults | \$3.4 | X | | | |
| #3 | High-Intensity Treatment for Children | \$1.2 | X | | | |
| #4 | Co-Occurring Disorder Treatments | \$3.6 | X | | | |
| #5 | Employment Services | \$0.8 | | | X | |
| #6 | Replace Some "IMD's" | (\$0.8) | X | | | |
| #7 | 2 Additional E&T Facilities | \$4.0 | X | | | |
| #8 | Additional Hospital Diversion Beds | \$1.6 | X | | | |
| #9 | Improve High-Cost Residential Utilization | \$0.1 | | | X | |
| #10 | Residential & Inpatient Transition Plan | \$0.1 | | | X | |
| #11 | Children's Therapeutic Foster Care | \$0.9 | | X | | |
| #12 | Additional State Hospital Forensic Ward | \$4.0 | | | | |
| #13 | Community Hospital Rate Increase | \$4.6 | | | X | |
| #14 | Integrated Crisis Response Pilots | \$4.2 | | | X | |
| #15 | Aging & Disability Crisis Beds (60) | \$4.9 | | | | X |
| #16 | Community Treatment Beds (100) | \$3.1 | X | | | |
| Service Reduction Options | | | | | | |
| Eliminate Outpatient Treatment for: | | | | | | |
| #1 | -- non-priority Medicaid adults with GAF > 60 | (\$1.0) | X | | | |
| #2 | -- non-priority Medicaid children with CGAS > 60 | (\$3.8) | X | | | |
| #3 | -- non-priority Medicaid adults with GAF > 50 | (\$1.0) | X | | | |
| #4 | Reduce Administrative Activities | (\$1.4) | X | | | |
| #5 | Change Law on Competency Restoration for non-Felony Offenders | (\$0.4) | X | | | |
| Running Total by Priority | | | \$88.7 | \$21.4 | \$19.9 | \$15.6 |
| Available Budget for Priority | | | \$89.0 | \$20.8 | \$19.9 | \$20.5 |
| Within Priority Budget? | | | YES | YES | YES | YES |