

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.100
Program Name: DBH Administration	
Program is found in the following core budget(s): DBH Administration	

1a. What strategic priority does this program address?
Support recovery, independence, and self-sufficiency of Missourians with mental illness and/or substance use disorders.

1b. What does this program do?

The Division of Behavioral Health (DBH) has the responsibility of ensuring prevention, treatment, and recovery services are accessible to persons with serious mental illness, severe emotional disturbance, substance use disorders, those at risk of substance misuse, and compulsive gamblers. DBH's administrative responsibilities include, but are not limited to: funding treatment services, providing technical assistance and training, standard setting to ensure quality services, research, public information dissemination, review and oversight of the Division's budget, and program planning and policy development for prevention, treatment, and recovery services.

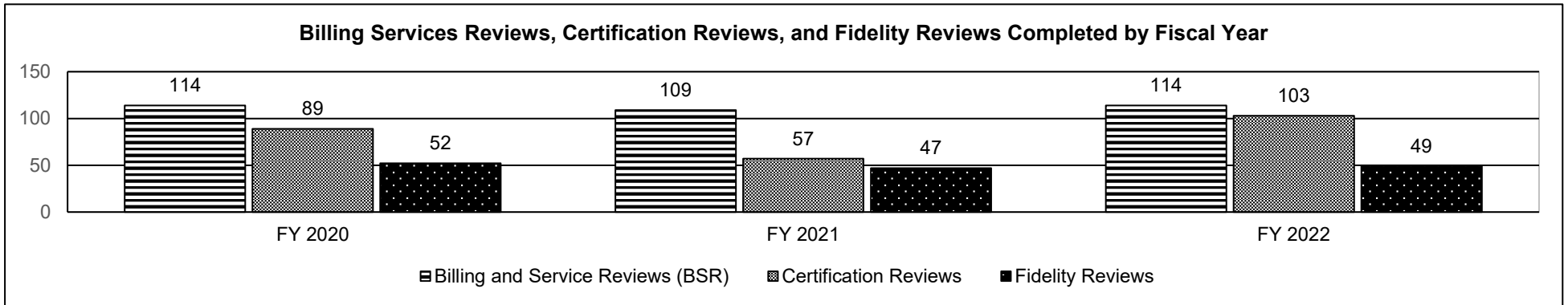
While DBH oversees contracted community-based services, it directly supports four hospital systems. Each system consists of one to two state operated inpatient facilities. Funding for hospital associated positions are within the budgets of the inpatient facilities; however, DBH Central Office provides direction, guidance and oversight for the hospital systems. The hospital systems were developed to consolidate administrative staff from each inpatient facility into a regionalized administration in order to realize efficiencies and better standardize treatment and policy. The four hospital systems are: 1) Western: Center for Behavioral Medicine and Northwest Missouri Psychiatric Rehabilitation Center; 2) Central: Fulton State Hospital; 3) Eastern: St. Louis Forensic Treatment Center - North and St. Louis Forensic Treatment Center - South, and Hawthorn Children's Psychiatric Hospital; and 4) Southeast: Southeast Missouri Mental Health Center.

Division administrative responsibilities include:

- Development and implementation of administrative standards and operating policies for all program areas. Standards and policies include guidelines for quality of care and quality improvement processes as well as client safety and clinical appropriateness.
- Development of curricula and implementation of training modules for behavioral health practitioners to ensure current evidence-based practices are implemented in Division programming.
- Monitoring, evaluation and provision of technical assistance to its provider network to ensure services maintain the highest levels of quality programming.
- Exploration of research and literature for dissemination to its provider network and the general public on treatment, recovery support, and prevention practices.
- Cooperation and collaboration with other state and federal agencies to ensure coordination of evidence-based prevention programming.
- The application of standardized management, fiscal, and personnel procedures and practices. Administrative oversight is provided for the budget, provider allocations, fiscal notes, and research and evaluation support. DBH applies appropriate financial procedures and provides the necessary data to support federal requirements necessary for maintaining funding.
- Application for and oversight of numerous federal grants to assist in the funding of treatment and prevention services for both adults and children.

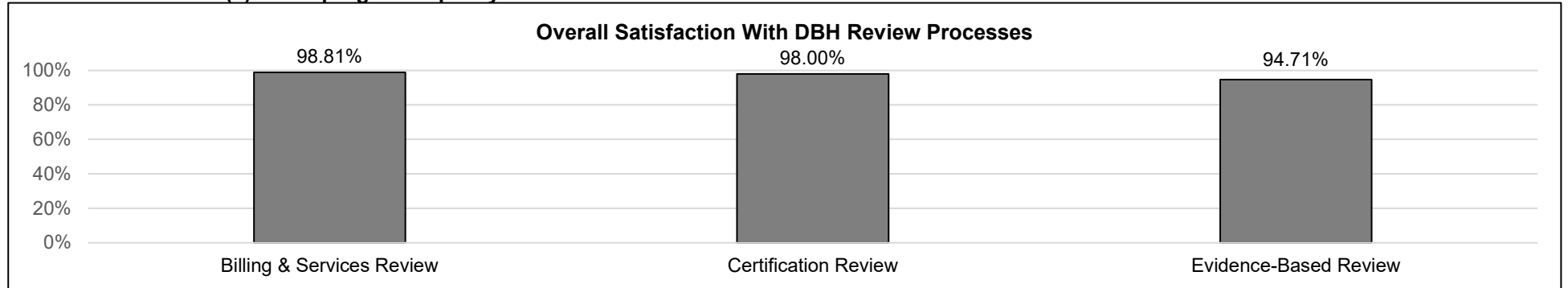
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2a. Provide an activity measure(s) for the program.	



NOTE: DBH administrative staff conduct periodic mandated or otherwise required reviews to ensure overall quality of service, accuracy in billing practice, and adherence to evidence based practices.

2b. Provide a measure(s) of the program's quality.



NOTE: The satisfaction survey data shown above is based upon surveys received by 8/1/2022 for surveys with exit conference dates within fiscal year 2022.

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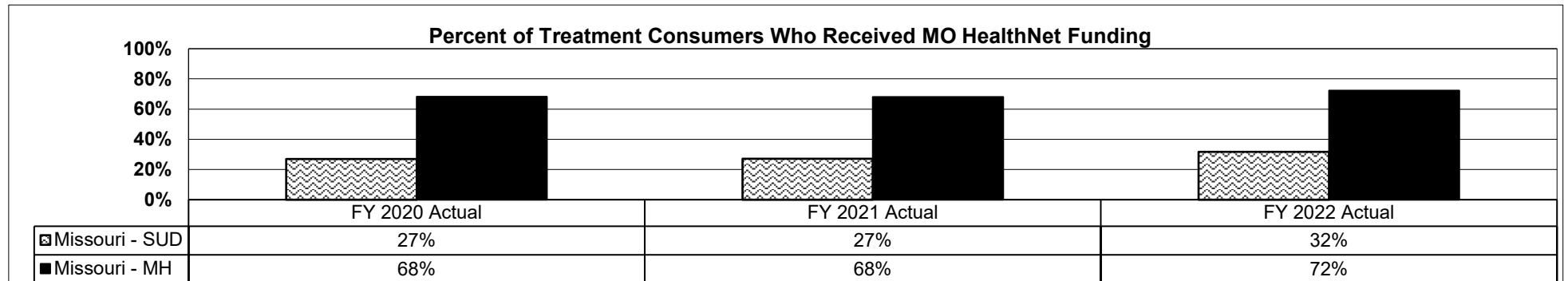
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2c. Provide a measure(s) of the program's impact.

Administrative Staff to Program Funding			
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Total Revenue (in Millions)	\$871.4	\$885.6	\$923.2
Amount Spent in Administration (in Millions)	\$4.4	\$4.6	\$5.0
% of Administration to Total DBH Programs	0.50%	0.52%	0.54%

Note: While the Division's Administrative staff remains relatively steady, funding and oversight responsibilities continues to increase.

2d. Provide a measure(s) of the program's efficiency.



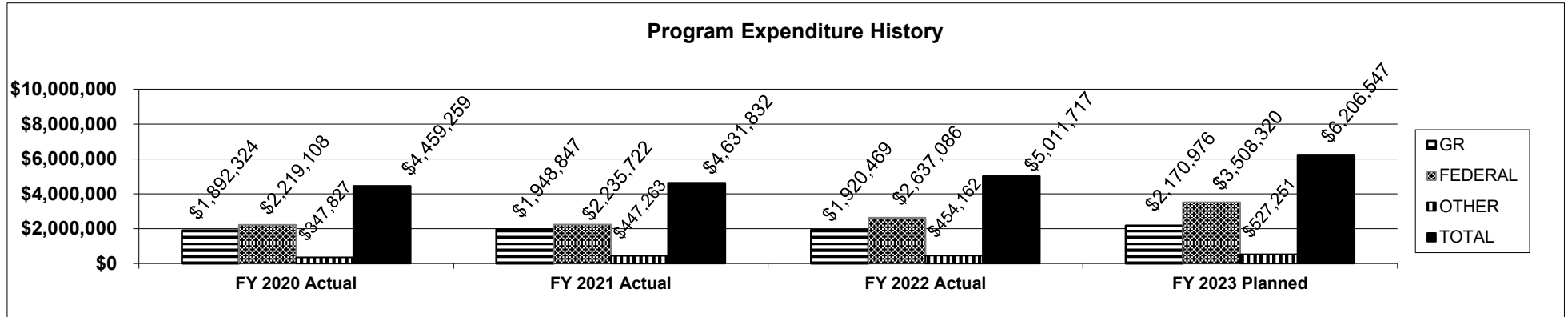
Note: This graph represents the proportion of consumers who have services paid for by MO HealthNet Division (MHD) in Missouri.

Significance: DBH continues to maximize state general revenue by ensuring each consumer's Medicaid eligibility is established in a timely manner and that Medicaid reimbursable services/programs are accessible. Substance Use Disorders = SUD and Mental Health = MH.

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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Notes: FY 2023 increase in expenditures includes federal authority for the Block Grant Supplemental from American Rescue Plan Act (ARPA) and Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA), along with Opioid Settlement Funds. For FY 2024, house bill sections previously referred to as Alcohol and Drug Abuse (ADA) Administration and Comprehensive Psychiatric Services (CPS) Administration are combined to become Division of Behavioral Health (DBH) Administration. All historical and FY 2023 anticipated expenditures are reported in the DBH Administration core and program form.

4. What are the sources of the "Other " funds?

Other includes Health Initiatives Fund (HIF) (0275) and Mental Health Earnings Fund (MHEF) (0288).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 631.010, 632.010 and 313.842, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes. The federal Substance Use Prevention and Treatment Block Grant and the Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

7. Is this a federally mandated program? If yes, please explain.

No. However, the Substance Use Prevention and Treatment Block Grant and the Community Mental Health Services Block Grant allow up to 5% be expended for administration.