

## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.200

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

**1a. What strategic priority does this program address?**

We will support recovery, independence, and self-sufficiency of Missourians with mental illness, substance use disorder, and developmental disabilities.

**1b. What does this program do?**

This core item funds the administration of psychiatric services within the Division of Behavioral Health (DBH) through the following functions: Program and Policy Planning and Development; Training and Technical Assistance; Quality of Treatment; Compliance and Monitoring; and Financial and Data Management. Through program development, monitoring, and oversight DBH provides quality treatment to adults and children who have been diagnosed with Serious Mental Illness, Severe Emotional Disturbance, and in many cases are dually diagnosed with both a psychiatric and a substance use disorder.

DBH supports four hospital systems. Each system is directed by a Regional Executive Officer and consists of one to three state operated inpatient facilities. Funding for these positions is through the budgets of the inpatient facilities; however, DBH provides direction, guidance and oversight for the hospital systems. The hospital systems were developed to consolidate administrative staff from each inpatient facility into a centralized regional administration in order to gain efficiency and standardization of 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 (SLFTC) - North and St. Louis Forensic Treatment Center (SLFTC) - South, and Hawthorn Children's Psychiatric Hospital; and 4) Southeast: Southeast Missouri Mental Health Center.

DBH Administration supports management and policy making for all of DBH's psychiatric services and assures: 1) the accessibility and coordination of treatment services throughout the state; 2) the availability and competence of both state and community treatment staff; and 3) the integration and attainment of the goals identified by the Department. DBH Administration works closely with community service providers to plan and implement specialized projects such as Disease Management 3700, a Department of Social Services and Department of Mental Health cost containment initiative. DBH provides funding and oversight for approximately 250 private provider contracts delivering mental health and residential services and supports.

DBH Administration applies for and oversees numerous federal grants to assist in the funding of treatment for both adults and children. This includes the annual application for the Community Mental Health Services Block Grant (approximately \$8.5 million annually).

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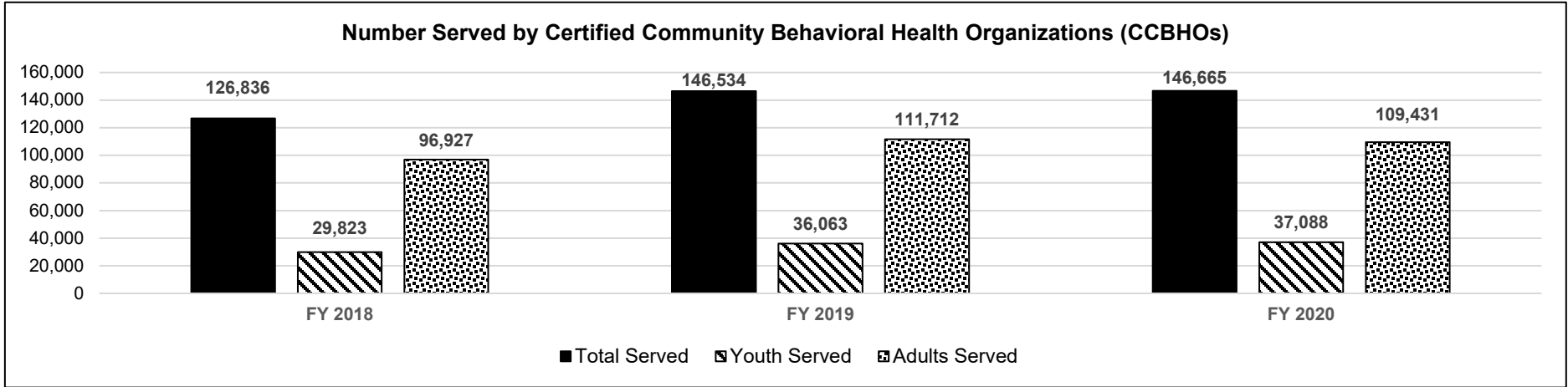
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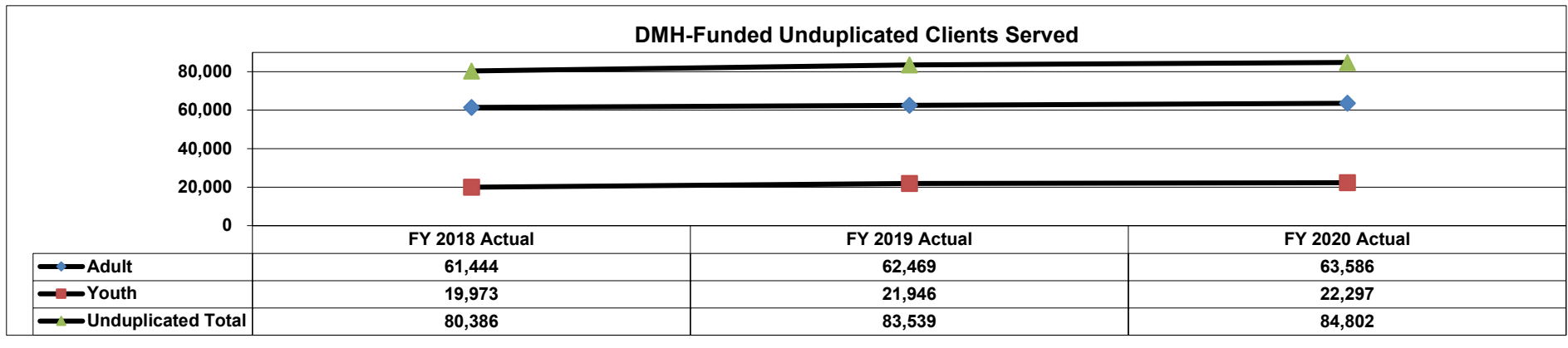
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2a. Provide an activity measure(s) for the program.



**Note:** These data are reported by the CCBHOs and compiled from individual provider electronic health records.



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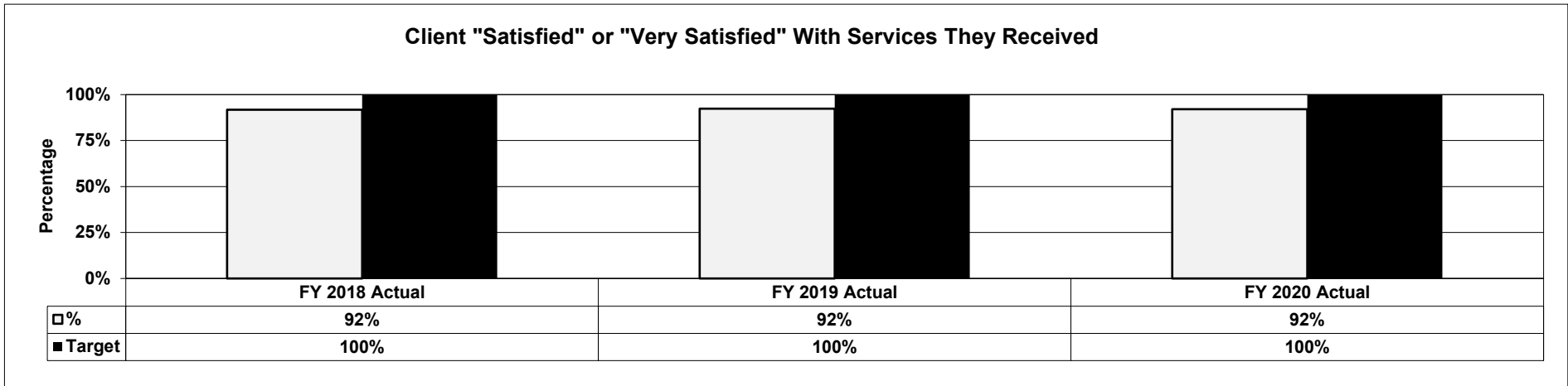
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**2b. Provide a measure(s) of the program's quality.**



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

<b>Administrative Staff to Program Funding</b>			
	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Total Revenue (in Millions)	\$630.3	\$668.8	\$710.5
Amount Spent in Administration (in Millions)	\$1.5	\$1.5	\$1.6
% of Administration to Total CPS Programs	0.24%	0.22%	0.23%

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

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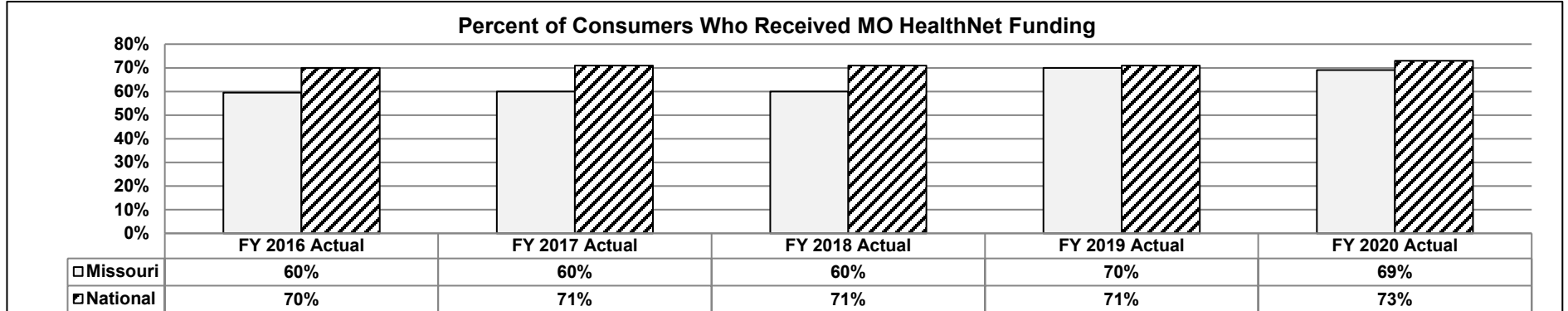
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2d. Provide a measure(s) of the program's efficiency.



**Note:** This graph represents the proportion of CPS 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.*

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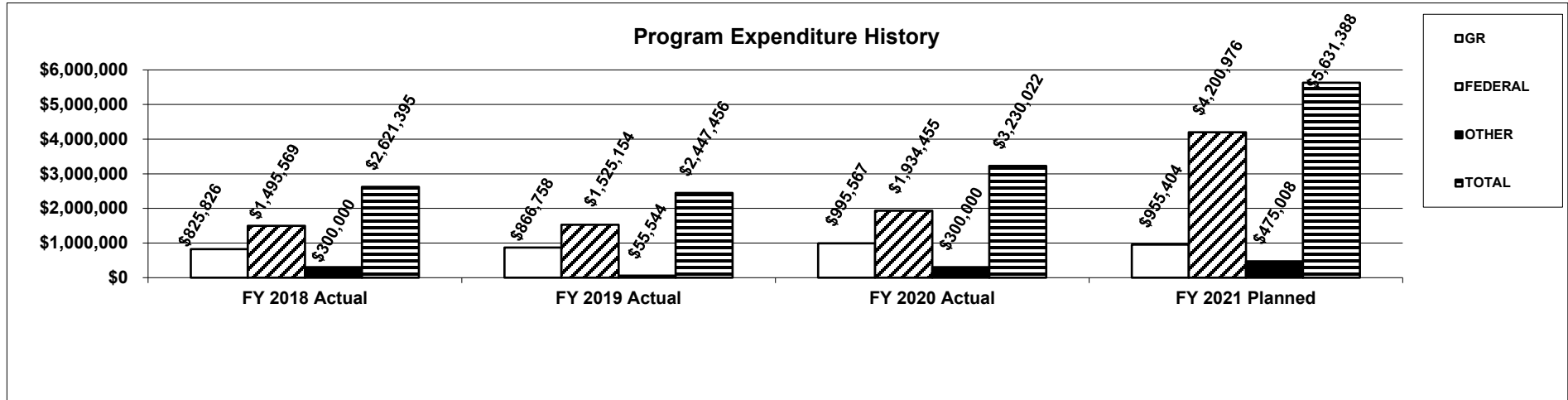
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**Notes:** FY21 Planned expenditures include \$750,000 in additional federal authority for the Crisis Counseling grant and \$900,000 in additional authority for Suicide Prevention Initiatives from COVID Relief funds.

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

Mental Health Earnings Fund (MHEF) - \$475,008

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

Section 632.010, RSMo.

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

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services 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 Community Mental Health Services Block Grant allows 5% to be expended for administration.