

**PROGRAM DESCRIPTION**

**Department: Mental Health**

**HB Section(s): 10.015**

**Program Name: Administration (Operational Support)**

**Program is found in the following core budget(s): Operational Support**

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

We will enhance quality of care to support recovery, independence, and self-sufficiency of Missourians with mental illness, substance use disorders and developmental disabilities amid the COVID-19 pandemic through agency adaptability and responsiveness.

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

The Operational Support core budget includes the following offices and obligations:

The **Office of Public Affairs/Legislative Liaison** supports the efforts of the program divisions to reduce stigma and raise awareness in the community about mental illness, substance use disorders, and developmental disabilities. This is achieved through education activities and media relations. The Legislative Liaison is responsible for the review and analysis of state and federal legislation that pertains to services provided by the Department of Mental Health. The Office monitors the progress of bills and other legislative activities, and provides legislative information to internal and external stakeholders.

The **Office of Disaster Services** conducts planning and development activities to support a coordinated mental health response for Missourians in disaster situations. The office oversees the "Show Me Hope" program, a free crisis counseling program in response to federally declared disasters sponsored by the Federal Emergency Management Agency (FEMA) and the Substance Abuse and Mental Health Services Administration (SAMHSA).

**Office of the Department Deputy Director** - Sections reporting to the Department Deputy Director include **Deaf Services** which provides direction and assistance in providing necessary services to hearing impaired consumers; **Constituent Services** which represents consumers and family viewpoints in decision and policy development and ensures client rights are not violated; and the **Investigations Unit** which is responsible for conducting abuse and neglect investigations.

**Human Resources** is responsible for personnel recruitment and retention, employee benefits, employee grievance resolutions, workers compensation and union relations.

**General Counsel** is responsible for handling legal opinions and interpretations, providing legal representation for the department, developing rules and department operating regulations and conducting administrative hearings related to actions taken by the department's administrators.

**Division of Administrative Services** which is responsible for processing accounts payable for Central Office, financial management, reporting and control, budget development and budget control, central office general services, fleet management, procurement and contract management, revenue maximization, MO HealthNet, Medicare and other revenue billings and collections.

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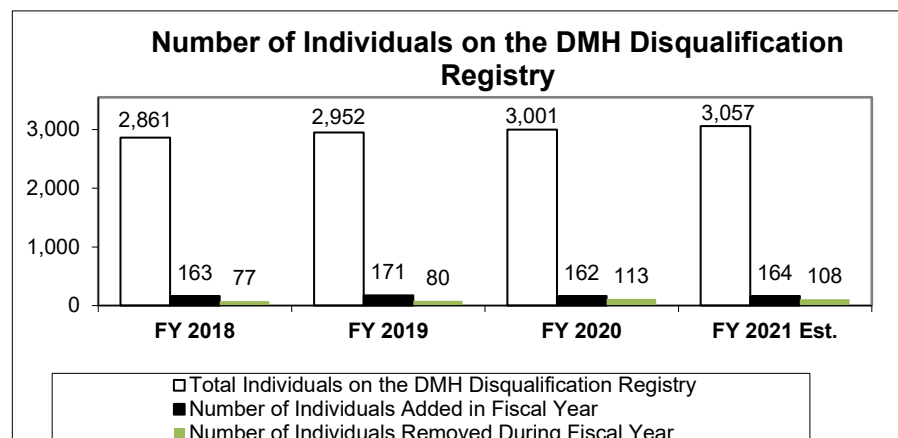
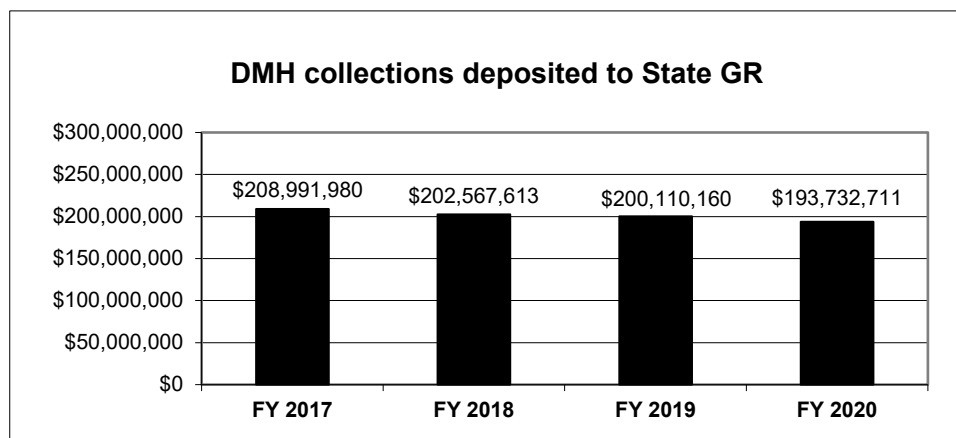
**2a. Provide an activity measure(s) for the program.**

Clients/Individuals Served					
Division	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 Proj.
ADA	63,777	63,755	63,258	59,750	59,750
CPS	77,626	80,386	83,539	84,802	84,802
DD	36,782	38,217	39,220	40,097	40,097

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

N/A

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



Note: Due to new individuals being added to the list and a number of individuals being removed from the list, the overall total will fluctuate.

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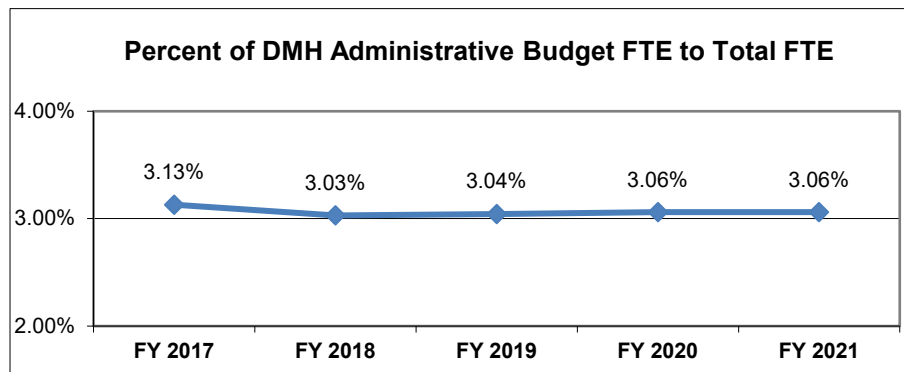
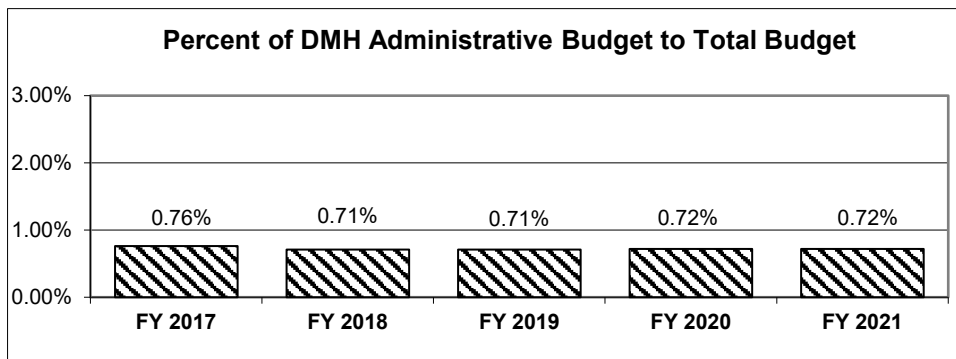
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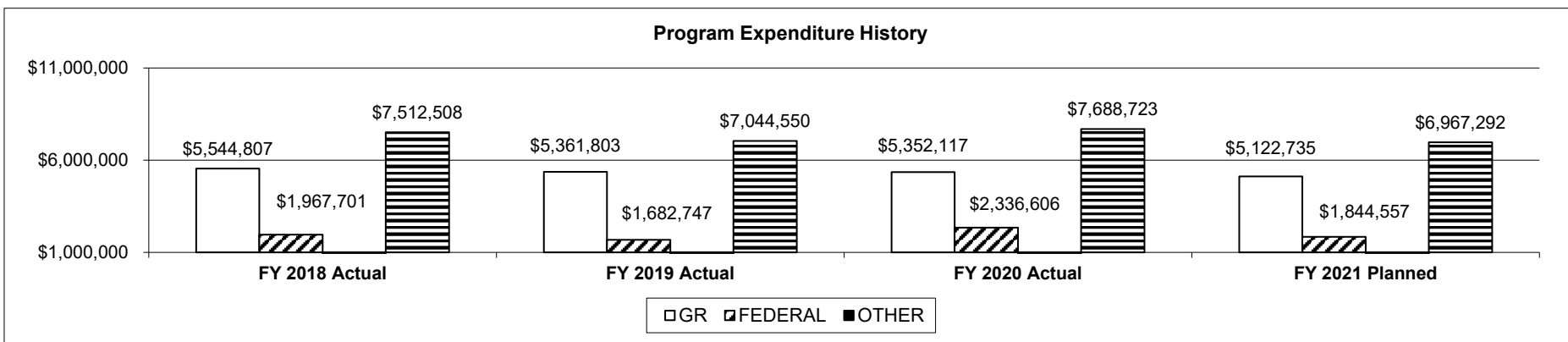
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2d. Provide a measure(s) of the program's efficiency.



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.)



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

Not applicable.

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

Sections 630.015 and 630.020, RSMo.

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

Yes. Match dollars are required to draw down federal administrative earnings.

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

HIPAA is mandated by Federal law. Forensic client transfer and conditional release revocation hearings and Developmental Disabilities (DD) service eligibility hearings are mandated by Federal consent decree.