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?

The Department of Mental Health (DMH) will focus efforts on modernizing aspects of Missouri's mental health system, enhancing service delivery models and improving total health-physical, mental and emotional well-being of all Missourians.

1b. What does this program do?

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

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.

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.

Trauma Services focuses on preventing and responding to staff-involved critical incidents to reduce workplace trauma exposure, improve quality of care and retain and recruit the mental health workforce. Services include, but are not limited to implementation of MO Well-Being Playbook for state operated facilities and regional offices, developing resilience and wellness programming, inventory and expansion of evidence-based approaches, trauma literacy, establishing system-wide committee to further implement policy, procedure and practice changes consistent with trauma informed care.

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

Office of Equity and Inclusion is responsible for developing and providing training and learning opportunities for all levels of the department, reviewing policies and practices from an equity lens, creating safe spaces for courageous conversations and advising the department on equitable hiring, retaining and promoting practices.

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.

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1b. What does this program do? (Continued.)

Children's System of Care supports DMH by leveraging the efforts of multiple agencies and organizations, within and without the DMH structure, to meet the needs of the children served by the Department. It brings together decision makers who can offer a range of supports to an individual and/or family based on the concept that lasting, positive mental health involves a more holistic approach than the clinical services offered through DMH can offer by themselves.

Division of Administrative Services 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.

Operational Support core includes funding for procurement and implementation of an Electronic Health Records (EHR) System. The EHR will be used in all of the department's hospitals and facilities.

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

Clients/Individuals Served					
Division	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 Proj.
SUD	64,243	59,530	57,705	60,176	60,176
MH	82,648	84,581	84,808	79,585	79,585
DD	39,220	40,097	40,130	40,895	40,895

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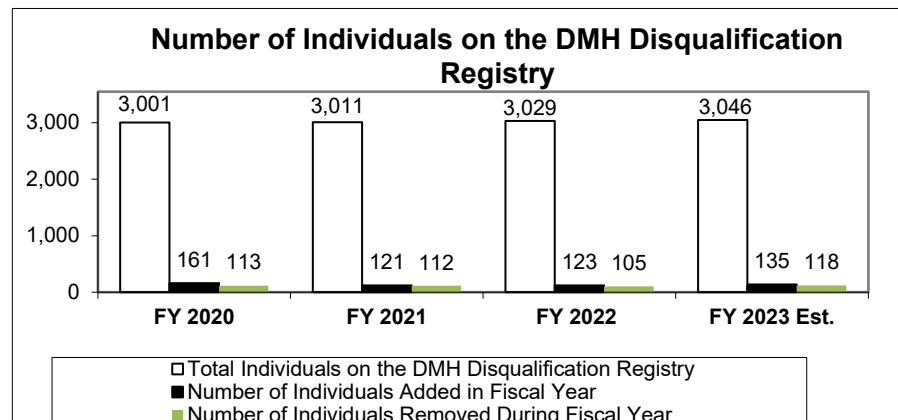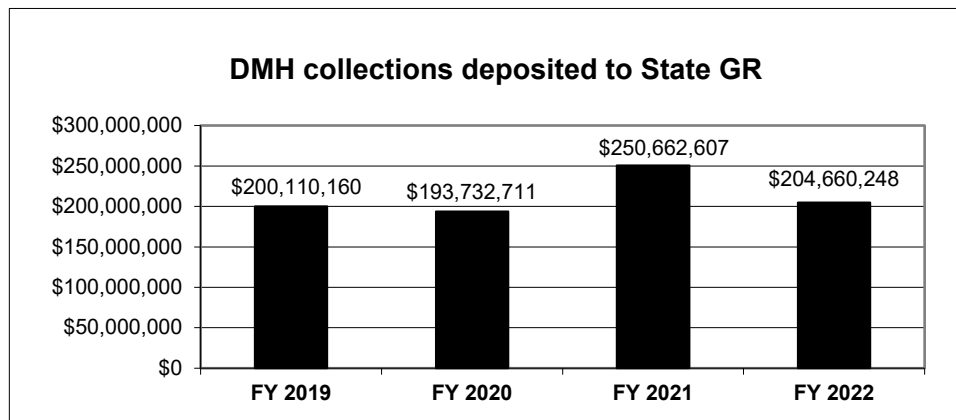   N/A

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s):   10.015
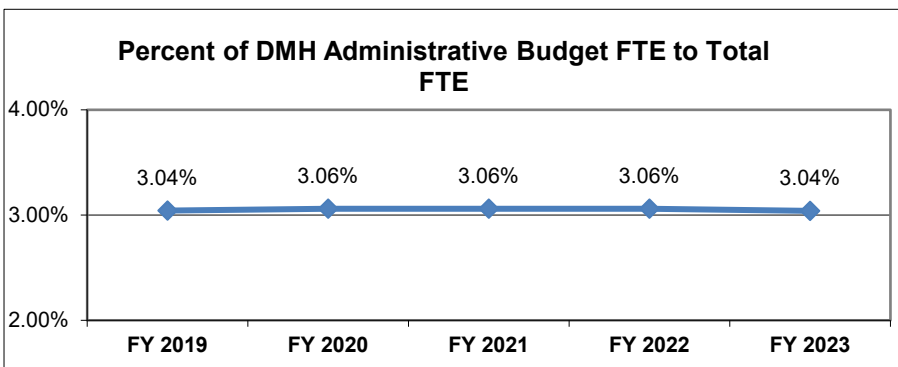
Program Name: Administration (Operational Support)

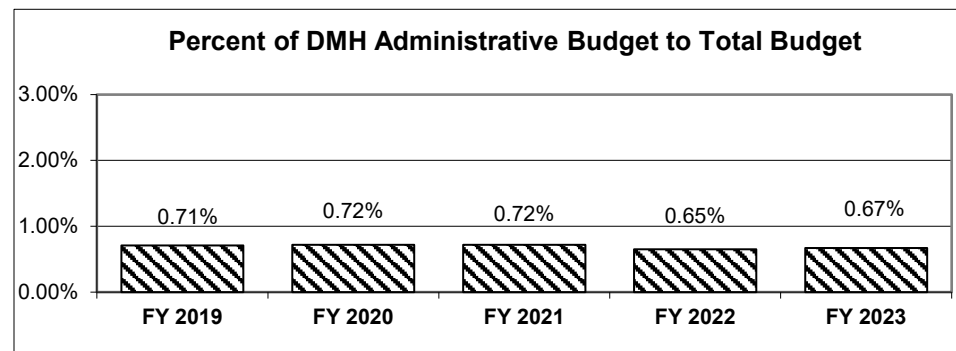**Program is found in the following core budget(s): Operational Support**

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

DMH collections deposited to State GR

	FY 2019	FY 2020	FY 2021	FY 2022
Amount	$200,110,160	$193,732,711	$250,662,607	$204,660,248

Number of Individuals on the DMH Disqualification Registry

	FY 2020	FY 2021	FY 2022	FY 2023 Est.
Total Individuals on the DMH Disqualification Registry	3,001	3,011	3,029	3,046
Number of Individuals Added in Fiscal Year	161	121	123	135
Number of Individuals Removed During Fiscal Year	113	112	105	118

□ Total Individuals on the DMH Disqualification Registry
■ Number of Individuals Added in Fiscal Year
■ Number of Individuals Removed During Fiscal Year

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.

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

Percent of DMH Administrative Budget to Total Budget

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Percent	0.71%	0.72%	0.72%	0.65%	0.67%

Percent of DMH Administrative Budget FTE to Total FTE

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Percent	3.04%	3.06%	3.06%	3.06%	3.04%

PROGRAM DESCRIPTION

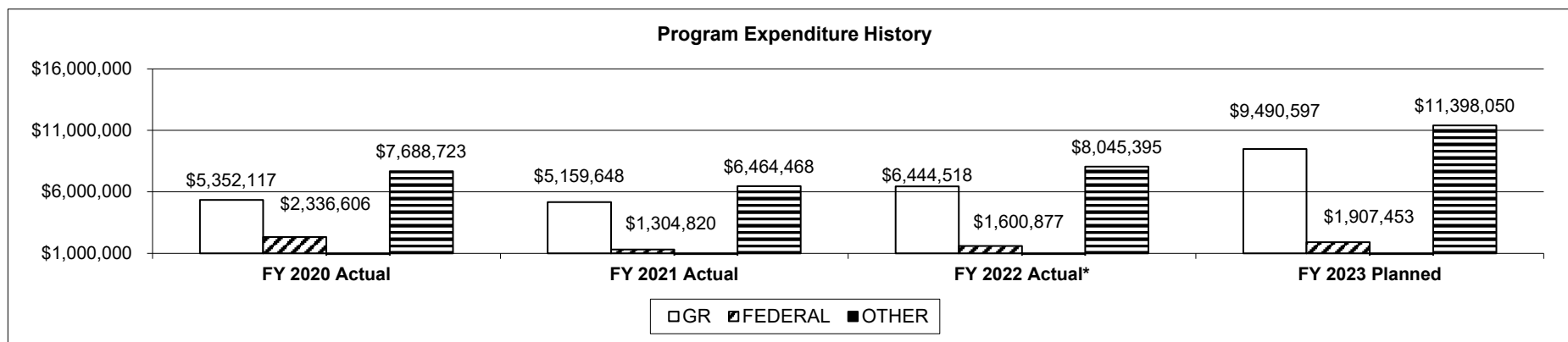**Department: Mental Health**
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HB Section(s):   10.015

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.*)

Program Expenditure History

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Planned
GR	$5,352,117	$5,159,648	$6,444,518	$9,490,597
FEDERAL	$2,336,606	$1,304,820	$1,600,877	$1,907,453
OTHER	$7,688,723	$6,464,468	$8,045,395	$11,398,050

Y-axis values: $1,000,000 / $6,000,000 / $11,000,000 / $16,000,000

* Beginning in FY 22, $4M funding was included for procurement and implementation of an Electronic Health Records (EHR) System, used in all of the department's hospitals and facilities.

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.