

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.020

Program Name: Staff Training

Program is found in the following core budget(s): Staff Training

1a. What strategic priority does this program address?

Strengthen DMH and contracted workforce.

1b. What does this program do?

This program supports training and staff development strategies for Department of Mental Health (DMH) staff and community providers which:

- Improves direct care staff skills and competencies for active treatment through training in best practices of client and consumer safety;
- Establishes consistency in training on best practices of client and consumer safety for DMH employees and employees of other service providers (e.g. Senate Board 40s);
- Increases supervisory skill sets to provide effective supervision through hands-on, accountable oversight, and coaching of the direct care workforce; and
- Provides continuing professional education resources to demonstrate DMH commitment to talented and qualified clinical staff who want to make a career in public sector mental health.

DMH also manages *Caring for Missourians' Mental Health*, an initiative that addresses the state's mental health workforce crisis through several training components contracted with Missouri's two-year colleges and four-year universities. DMH enters into contracts with higher education institutions to expand high-demand programs and offer financial support to students. DMH provides tuition reimbursement, loan forgiveness, and residency support to trainees in exchange for comparable years of employment at DMH or DMH-approved providers.

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

Percentage of DMH mandatory staff training through the Missouri Employee Learning System (MELS)*					
FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Actual	Actual	Actual	Proj.	Proj.	Proj.
100%	100%	100%	100%	100%	100%

* All staff, including those in facilities

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Percentage of new Investigation Unit staff trained on abuse and neglect investigation process					
FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Actual	Actual	Actual	Proj.	Proj.	Proj.
100%	100%	100%	100%	100%	100%

Number of DMH employees provided client/consumer safety related training (not MELS)					
FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Actual	Actual	Actual*	Proj.	Proj.	Proj.
825	2260	1666	1666	2000	2000

* Fewer employees were trained in FY20 due to COVID related training cancellations.

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

E-learning training completion rate*					
FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Actual	Actual	Actual	Proj.	Proj.	Proj.
97%	97%	100%	100%	100%	100%

* Of those enrolled, including in facilities

E-learning mandatory training pass rate*					
FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Actual	Actual	Actual	Proj.	Proj.	Proj.
100%	100%	100%	100%	100%	100%

* Of those trainings that are completed and require a quiz.

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

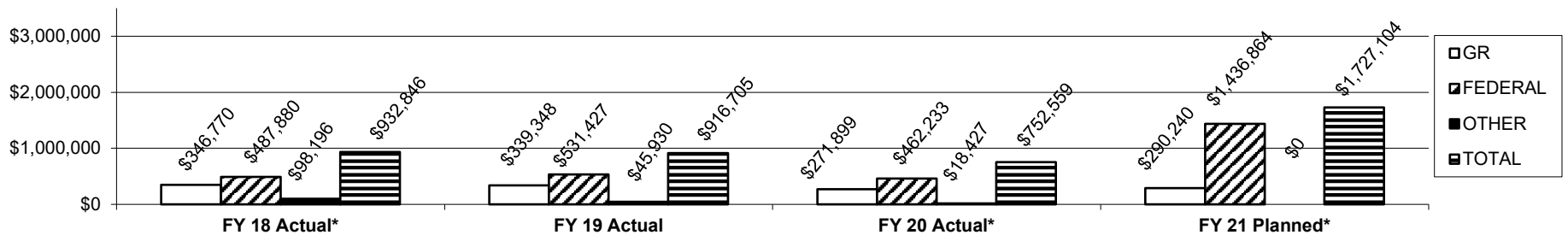
Number of workers' comp injuries					
FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
883	861	800	775	500	400

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

On average, a DMH employee is required to take 12 courses annually, primarily through MELS. These department and division-wide safety programs ensure the department and its facilities' employees hold a measure of competency within their work environment. The online courses continue to be made available on all shifts and assigned as workload permits, so not only is there a significant cost savings when compared to external training vendors, but MELS also allows facilities to provide training in a more efficient manner. In addition, facilities are now utilizing in-house knowledge experts in the creation of trainings offering DMH workers more relevant trainings, further increasing overall efficiency and cost savings.

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



* In FY18, the appropriation increased by \$1.8 million due to the Caring for Missourians NDI; however, there was a delay in program implementation. FY21 reflects the remaining planned expenditure of the funding. Due to COVID-related training cancellations and restrictions, FY20 and FY21 expenditures were limited.

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

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.)

Not applicable.

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

No.

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

No.