Missouri

UNIFORM APPLICATION
FY 2016 BEHAVORIAL HEALTH REPORT

COMMUNITY MENTAL HEALTH SERVICES
BLOCK GRANT

Center for Mental Health Services
Division of State and Community Systems Development

I: State Information

State Information

State DUNS Number

Number   780871430

Expiration Date

I. State Agency to be the Grantee for the Block Grant

Agency Name   Missouri Department of Mental Health

Organizational Unit   Division of Behavioral Health

Mailing Address   P.O. Box 687

City   Jefferson City

Zip Code   65102-0687

II. Contact Person for the Grantee of the Block Grant

First Name   Rick

Last Name   Gowdy

Agency Name   Missouri Department of Mental Health

Mailing Address   P.O. Box 687

City   Jefferson City

Zip Code   65101-0687

Telephone   573-751-9411

Fax   573-751-7814

Email Address   rick.gowdy@dmh.mo.gov

III. State Expenditure Period (Most recent State exependiture period that is closed out)

From   7/1/2014

To   6/30/2015

IV. Date Submitted

NOTE: This field will be automatically populated when the application is submitted.

Submission Date

Revision Date

V. Contact Person Responsible for Report Submission

First Name   Christie

Last Name   Lundy

Telephone   573-526-1636

Fax   573-751-7814

Email Address   christie.lundy@dmh.mo.gov

Footnotes:

II: Annual Report

MHBG Table 1 Priority Area and Annual Performance Indicators - Progress Report

Priority #:   2

Priority Area: Coordination of Primary Care and Behavioral Health Services

Priority Type: MHS

Population(s):   SMI, SED

Goal of the priority area:

Increase coordination and management of consumers' behavioral healthcare and primary healthcare needs

Strategies to attain the goal:

1) Develop and submit state plan amendment to CMS for the creation of incentive payments - redistributing a portion of cost-savings to providers based on health outcome metrics.
2) Obtain CARF accreditation of CMHC's for Behavioral Health Homes
3) Develop training for the CMHC's to recognize risk factors for the development of chronic conditions in youth, understand brain development processes, and develop skills to provide trauma-informed care to youth and their families
4) Evaluate the current infrastructure to determine if changes are needed to better meet the needs of children and youth
5) Increase number of participants

Annual Performance Indicators to measure goal success

Indicator #:   1

Indicator: Obtain CMS approval of state plan amendment for incentive payments

Baseline Measurement: N/A

First-year target/outcome measurement: CMS approval of state plan amendment for incentive payments

Second-year target/outcome measurement: N/A

New Second-year target/outcome measurement *(if needed)*:   Performance measure discontinued.

Data Source:

CMS

New Data Source *(if needed)*:

Description of Data:

CMS approval of state plan amendment for incentive payments determined by approval letter from CMS.

New Description of Data: *(if needed)*

Data issues/caveats that affect outcome measures:

N/A

New Data issues/caveats that affect outcome measures:

Report of Progress Toward Goal Attainment

First Year Target: ∈   Achieved   ʅ   Not Achieved *(if not achieved, explain why)*

Reason why target was not achieved, and changes proposed to meet target:

DMH informally submitted a proposal to CMS but CMS was not receptive to the idea. DMH proposes to elminiate this measure.

How first year target was achieved *(optional)*:

Indicator #:   2

Indicator: Number of CMHC's with CARF accreditation for Behavioral Health Homes

Baseline Measurement: 0

First-year target/outcome measurement: 27

Second-year target/outcome measurement: 27

New Second-year target/outcome measurement *(if needed)*:

Data Source:

CARF and CMHC's

New Data Source *(if needed)*:

Description of Data:

Agencies contracted with Department of Mental Health (DMH) are required to submit a copy of accreditation documentation which DMH tracks in its certification/accreditation database.

New Description of Data: *(if needed)*

Data issues/caveats that affect outcome measures:

N/A

New Data issues/caveats that affect outcome measures:

Report of Progress Toward Goal Attainment

First Year Target: ⓑ   Achieved   ⓔ   Not Achieved *(if not achieved,explain why)*

Reason why target was not achieved, and changes proposed to meet target:

How first year target was achieved *(optional)*:

All 27 Community Mental Health Centers received CARF accreditation for Behavioral Health Homes.

Indicator #:   3

Indicator: Number of individuals participating in Health Homes per year

Baseline Measurement: 17,174

First-year target/outcome measurement: 19,500

Second-year target/outcome measurement: 19,500

New Second-year target/outcome measurement *(if needed)*:

Data Source:

Missouri Medicaid Agency

New Data Source *(if needed)*:

Description of Data:

Number of participants is determined from a Per Member Per Month (PMPM) data file submitted to DMH from the Missouri Medicaid agency MO Healthnet on a monthly basis.

New Description of Data: *(if needed)*

Data issues/caveats that affect outcome measures:

Participants may be served across multiple years and will be counted in each participating year.

New Data issues/caveats that affect outcome measures:

Report of Progress Toward Goal Attainment

First Year Target: ⬤ Achieved   ⊝ Not Achieved *(if not achieved,explain why)*

Reason why target was not achieved, and changes proposed to meet target:

How first year target was achieved *(optional)*:

During FY 2014, there were 25,278 individuals enrolled in Health Homes at some time during FY 2014.

Priority #:   3

Priority Area: Strategic Prevention Partnerships

Priority Type: SAP

Population(s):   Other (Students in College, LGBTQ, Rural, Children/Youth at Risk for BH Disorder, Underserved Racial and Ethnic Minorities)

Goal of the priority area:

Reduce underage drinking in three communities (Butler, Jefferson, and Boone counties) and reduce prescription drug misuse at 21 of the State's colleges and universities

Strategies to attain the goal:

1) Identify technical assistance and training needs and develop responsive activities for participant coalitions
2) Implement a mix of evidence-based programs, policies, and/or practices to address the prevention goal
3) Use the State Epidemiology Outcomes Workgroup (SEOW) to ensure a data-driven process and to increase data capacity
4) Collect and report community level data in accordance with Federal reporting requirements

Annual Performance Indicators to measure goal success

Indicator #:   1

Indicator: Number of youth served per year

Baseline Measurement: 0

First-year target/outcome measurement: 14,100

Second-year target/outcome measurement: 14,100

New Second-year target/outcome measurement *(if needed)*:

Data Source:

Community Coalitions

New Data Source *(if needed)*:

Description of Data:

The Project Director, who is also the SEOW chair, will develop a matrix for coalitions to track and report their process and outcomes data. The Regional Support Centers and grant management team will monitor completeness, accuracy, and timeliness of data collected and reported by the participant coalitions.

New Description of Data: *(if needed)*

Data issues/caveats that affect outcome measures:

N/A

New Data issues/caveats that affect outcome measures:

Report of Progress Toward Goal Attainment

First Year Target: ⓑ Achieved   ⓔ Not Achieved *(if not achieved,explain why)*

Reason why target was not achieved, and changes proposed to meet target:

How first year target was achieved *(optional)*:

In FY 2014, there were 83,146 youth served. The number is much higher than the target because environmental strategies were used that covered larger geographic areas.

Indicator #:	2
Indicator:	Number of training and technical assistance activities funded per year
Baseline Measurement:	0
First-year target/outcome measurement:	7
Second-year target/outcome measurement:	7

New Second-year target/outcome measurement *(if needed)*:

Data Source:

Project Director

New Data Source *(if needed)*:

Description of Data:

The Project Director will coordinate and track training and technical assistance activities.

New Description of Data: *(if needed)*

Data issues/caveats that affect outcome measures:

N/A

New Data issues/caveats that affect outcome measures:

Report of Progress Toward Goal Attainment

First Year Target: ⓑ Achieved   ⓔ Not Achieved *(if not achieved,explain why)*

Reason why target was not achieved, and changes proposed to meet target:

How first year target was achieved *(optional)*:

In FY 2014, there were 78 trainings and technical assistance activities.

Priority #:	4
Priority Area:	Chronic Drunk Driving
Priority Type:	SAT
Population(s):	Other (Criminal/Juvenile Justice)

Goal of the priority area:

Reduce DWI recidivism among chronic offenders

Strategies to attain the goal:

1) Establish Serious and Repeat Offender (SROP) referral linkages for all DWI courts

2) Continue to ensure that SROP programs either have or are working toward national accreditation (CARF, TJC, or COA)
3) Maintain quarterly management meetings with the Office of State Courts Administrator

Annual Performance Indicators to measure goal success

Indicator #: 1

Indicator: Number served in the Serious and Repeat Offender Program per year

Baseline Measurement: 1,384

First-year target/outcome measurement: 2,000

Second-year target/outcome measurement: 2,000

New Second-year target/outcome measurement *(if needed)*:

Data Source:

Department of Mental Health information system

New Data Source *(if needed)*:

Description of Data:

Number served determined from billing data in the DMH information system.

New Description of Data: *(if needed)*

Data issues/caveats that affect outcome measures:

Submission of billing can lag by about two months from the date of service. An individual may be served in multiple years and is counted under each respective year served.

New Data issues/caveats that affect outcome measures:

Report of Progress Toward Goal Attainment

First Year Target: ⊙ Achieved   ⊖ Not Achieved *(if not achieved,explain why)*

Reason why target was not achieved, and changes proposed to meet target:

How first year target was achieved *(optional)*:

In FY 2014, there were 2,640 served in the Serious and Repeat Offender Program.

Priority #: 5

Priority Area: Department of Corrections Community Supervised Offenders

Priority Type: SAT, MHS

Population(s): SMI, Other (Criminal/Juvenile Justice)

Goal of the priority area:

Improve access to clinically appropriate services

Strategies to attain the goal:

1) Continue the prioritization process for offenders needing substance abuse treatment to facilitate rapid assessment and treatment initiation
2) Maintain Memorandum of Understanding's (MOU) with the Department of Corrections for coordination of behavioral health treatment services
3) Continue the CMHT – Community Mental Health Treatment (mental illness) and MH4 (severe mental illness) programs

Annual Performance Indicators to measure goal success

Indicator #: 1

Indicator:	Number of High Priority referrals for substance abuse treatment per year
Baseline Measurement:	0
First-year target/outcome measurement:	800
Second-year target/outcome measurement:	1,200

New Second-year target/outcome measurement *(if needed)*:

Data Source:

Department of Mental Health information system

New Data Source *(if needed)*:

Description of Data:

Number of High Priority referrals for substance abuse treatment is determined from admission data in the DMH information system.

New Description of Data: *(if needed)*

Data issues/caveats that affect outcome measures:

N/A

New Data issues/caveats that affect outcome measures:

Report of Progress Toward Goal Attainment

First Year Target: ⚬ Achieved   ⚬ Not Achieved *(if not achieved, explain why)*

Reason why target was not achieved, and changes proposed to meet target:

How first year target was achieved *(optional)*:

In FY 2014, there were 1,556 High Priority Referrals for substance abuse treatment.

Indicator #:	2
Indicator:	Maintain MOU between the Department of Mental Health and the Department of Corrections
Baseline Measurement:	MOU current
First-year target/outcome measurement:	MOU current
Second-year target/outcome measurement:	MOU current

New Second-year target/outcome measurement *(if needed)*:

Data Source:

Department of Mental Health contracts unit.

New Data Source *(if needed)*:

Description of Data:

MOU documentation is maintained by the DMH contracts unit.

New Description of Data: *(if needed)*

Data issues/caveats that affect outcome measures:

N/A

New Data issues/caveats that affect outcome measures:

Report of Progress Toward Goal Attainment

First Year Target: ⏺ Achieved   ⊝ Not Achieved *(if not achieved,explain why)*

Reason why target was not achieved, and changes proposed to meet target:

How first year target was achieved *(optional)*:

> MOU's between DMH and DOC were renewed.

Indicator #:   3

Indicator: Number served in the Community Mental Health Treatment (mental illness) and the MH4 (severe mental illness) programs per year

Baseline Measurement: 1,790

First-year target/outcome measurement: 1,790

Second-year target/outcome measurement: 1,790

New Second-year target/outcome measurement *(if needed)*:

Data Source:

> Department of Mental Health information system

New Data Source *(if needed)*:

Description of Data:

> Number served in the CMHT and MH4 programs is determined from billing data in the DMH information system.

New Description of Data: *(if needed)*

Data issues/caveats that affect outcome measures:

> Submission of billing may lag by several months from service date. An individual may be served in multiple years and is counted under each respective year served.

New Data issues/caveats that affect outcome measures:

Report of Progress Toward Goal Attainment

First Year Target: ⏺ Achieved   ⊝ Not Achieved *(if not achieved,explain why)*

Reason why target was not achieved, and changes proposed to meet target:

How first year target was achieved *(optional)*:

> n FY 2014, there were 2,194 served in the Community Mental Health Treatment (mental illness) and the MH4 (severe mental illness) programs.

Priority #:   6

Priority Area: Tobacco Prevention / Cessation

Priority Type: SAP, SAT, MHS

Population(s):   SMI, SED, PWWDC, Other (Adolescents w/SA and/or MH, Students in College, Rural, Criminal/Juvenile Justice, Children/Youth at Risk for BH Disorder, Underserved Racial and Ethnic Minorities)

Goal of the priority area:

> Reduce tobacco initiation and promote tobacco cessation among vulnerable populations

Strategies to attain the goal:

1) Develop a statewide plan for a tobacco-free behavioral healthcare system
2) Support tobacco cessation on Missouri's college campuses
3) Ensure the provision of tobacco enforcement and merchant education:
a. Continue contracting with the Food and Drug Administration for the enforcement of federal tobacco control laws
b. Maintain a Memorandum of Agreement with the Division of Alcohol and Tobacco Control for state and federal enforcement of tobacco control laws
c. Conduct a merchant education visit to every tobacco retailer in the state

Annual Performance Indicators to measure goal success

Indicator #:   1

Indicator: Annual Synar noncompliance rate is less than 20 percent

Baseline Measurement: yes

First-year target/outcome measurement: yes

Second-year target/outcome measurement: yes

New Second-year target/outcome measurement *(if needed)*:

Data Source:

Missouri's Annual Synar Report

New Data Source *(if needed)*:

Description of Data:

Synar rate is determined from annual Synar survey of random, unannounced inspections of tobacco retailers using minors age 16 or 17. For FY 2014, this will be completed by October 1, 2014. For FY 2015, this will be completed by October 1, 2015.

New Description of Data: *(if needed)*

Data issues/caveats that affect outcome measures:

N/A

New Data issues/caveats that affect outcome measures:

Report of Progress Toward Goal Attainment

First Year Target: ◉ Achieved   ○ Not Achieved *(if not achieved, explain why)*

Reason why target was not achieved, and changes proposed to meet target:

How first year target was achieved *(optional)*:

Weighted non-compliance rate was 7.2 percent as reported in the FY15 Annual Synar Report.

Indicator #:   2

Indicator: State plan for the development of a tobacco-free behavioral healthcare system

Baseline Measurement: N/A

First-year target/outcome measurement: in progress

Second-year target/outcome measurement: yes

New Second-year target/outcome measurement *(if needed)*:

Data Source:

Department of Mental Health

New Data Source *(if needed)*:

Description of Data:

An advisory workgroup consisting of agency directors and clinical directors will work to develop a state plan for a tobacco-free behavioral health system. A finalized plan will be achieved with plan approval by DMH management.

New Description of Data: *(if needed)*

Data issues/caveats that affect outcome measures:

N/A

New Data issues/caveats that affect outcome measures:

Report of Progress Toward Goal Attainment

First Year Target: b Achieved   e Not Achieved *(if not achieved,explain why)*

Reason why target was not achieved, and changes proposed to meet target:

How first year target was achieved *(optional)*:

Providers were trained in Freedom from Smoking (FFS) and Tobacco Treatment Specialist (TTS) Certfication.

Indicator #:	3
Indicator:	Number of nicotine replacement quit kit items distributed annually on Missouri college campuses
Baseline Measurement:	567
First-year target/outcome measurement:	567
Second-year target/outcome measurement:	567

New Second-year target/outcome measurement *(if needed)*:

Data Source:

Partners in Prevention, Missouri's higher education substance abuse consortium

New Data Source *(if needed)*:

Description of Data:

Partners in Prevention tracks the number of nicotine replacement quit kits that have been distributed on the State's college campuses.

New Description of Data: *(if needed)*

Data issues/caveats that affect outcome measures:

N/A

New Data issues/caveats that affect outcome measures:

Report of Progress Toward Goal Attainment

First Year Target: b Achieved   e Not Achieved *(if not achieved,explain why)*

Reason why target was not achieved, and changes proposed to meet target:

How first year target was achieved *(optional)*:

In FY 2014, there were 3,052 nicotine replacement quit kit items distributed on Missouri college campuses. The number was much larger than the target because additional one-time money was available from the tobacco fund.

Priority #:	7
Priority Area:	Recovery Support Services
Priority Type:	SAT, MHS
Population(s):	SMI, SED, PWWDC, IVDUs, Other (Adolescents w/SA and/or MH, Rural, Criminal/Juvenile Justice, Homeless, Underserved Racial and Ethnic Minorities, Unemployed w/ SA and/or MH)

Goal of the priority area:

Provide support services to promote sustained recovery from behavioral health disorders

Strategies to attain the goal:

1) Develop certification standards for recovery support programs (substance abuse)
2) Continue the five Drop-In Centers and five Peer Support Phone Lines for persons with mental illness
3) Develop certfication standards for the Family Support Provider program
4) Maintain a housing unit to administer the Shelter Plus Care grants to provide housing assistance to long-term DMH consumers

Annual Performance Indicators to measure goal success

Indicator #:	1
Indicator:	Status of certifciation standards for recovery support services
Baseline Measurement:	in progress
First-year target/outcome measurement:	in progress
Second-year target/outcome measurement:	submitted

New Second-year target/outcome measurement(if needed):

Data Source:

Department of Mental Health

New Data Source(if needed):

Description of Data:

Certification standards considered completed when submitted to the Secretary of State's office.

New Description of Data:(if needed)

Data issues/caveats that affect outcome measures:

N/A

New Data issues/caveats that affect outcome measures:

Report of Progress Toward Goal Attainment

First Year Target: ☑ Achieved ☐ Not Achieved (if not achieved,explain why)

Reason why target was not achieved, and changes proposed to meet target:

How first year target was achieved (optional):

Standards were sent ot the Governor's Office for approval in September 2014.

Indicator #:	2
Indicator:	Number of contracts for Consumer Operated Service Programs (e.g. Drop-In Centers and Peer Support Warm Lines) for persons with mental illness
Baseline Measurement:	10
First-year target/outcome measurement:	10

Second-year target/outcome measurement: 10

New Second-year target/outcome measurement *(if needed)*:

Data Source:

Department of Mental Health

New Data Source *(if needed)*:

Description of Data:

Contracts are maintained by the DMH Contracts Unit.

New Description of Data: *(if needed)*

Data issues/caveats that affect outcome measures:

N/A

New Data issues/caveats that affect outcome measures:

Report of Progress Toward Goal Attainment

First Year Target: ⊙ Achieved   ⊝ Not Achieved *(if not achieved,explain why)*

Reason why target was not achieved, and changes proposed to meet target:

How first year target was achieved *(optional)*:

In FY 2014, there were 10 contrcts for Consumer Operated Service Programs for persons with mental illness.

Indicator #:   3

Indicator: Number of S+C Housing Grants

Baseline Measurement: 42

First-year target/outcome measurement: 44

Second-year target/outcome measurement: 44

New Second-year target/outcome measurement *(if needed)*:

Data Source:

Department of Mental Health

New Data Source *(if needed)*:

Description of Data:

S+C housing grants are monitoring and tracked by the DMH Housing Unit.

New Description of Data: *(if needed)*

Data issues/caveats that affect outcome measures:

N/A

New Data issues/caveats that affect outcome measures:

Report of Progress Toward Goal Attainment

First Year Target: ⊙ Achieved   ⊝ Not Achieved *(if not achieved,explain why)*

Reason why target was not achieved, and changes proposed to meet target:

How first year target was achieved *(optional)*:

In FY 2014, there were 44 S+C Housing Grants.

Indicator #: 4

Indicator: Status of certification standards for Family Support Provider programs

Baseline Measurement: N/A

First-year target/outcome measurement: In progress

Second-year target/outcome measurement: Submitted to the Secretary of State's office

New Second-year target/outcome measurement *(if needed)*: Develop and finalize the certfication exam.

Data Source:

Department of Mental Health

New Data Source *(if needed)*:

Description of Data:

Certification standards considered completed when submitted to the Secretary of State's office.

New Description of Data: *(if needed)*

The Family Support Provider Certification Exam will be presented to the DMH Children's Team, the FSP Trainers, internal DMH staff and the State Advisory Council for final approval.

Data issues/caveats that affect outcome measures:

N/A

New Data issues/caveats that affect outcome measures:

N/A

Report of Progress Toward Goal Attainment

First Year Target: ⊜ Achieved ⊝ Not Achieved *(if not achieved,explain why)*

Reason why target was not achieved, and changes proposed to meet target:

The State has worked to modify and enhance the curriculum for Family Support Providers but does not have immediate plans to submit program certification standards. The State seeks to replace this measure with 'develop and finalize certification exam for individuals who receive the Family Support training.'

How first year target was achieved *(optional)*:

Priority #: 8

Priority Area: Medication Assisted Treatment for Addiction

Priority Type: SAT

Population(s): PWWDC, IVDUs, HIV EIS, Other (Criminal/Juvenile Justice)

Goal of the priority area:

To further integrate medication therapy into the substance abuse treatment service delivery system

Strategies to attain the goal:

1) Increase number of consumers receiving medication therapy
2) Monitor utilization of MAT by provider and provide technical assistance as needed
3) Pilot MAT at Ozark Correctional Center

Indicator #:   1

Indicator: Number of consumers receiving medication therapy per year

Baseline Measurement: 3,564

First-year target/outcome measurement: 3,800

Second-year target/outcome measurement: 4,000

New Second-year target/outcome measurement *(if needed)*:

Data Source:

> Department of Mental Health information system

New Data Source *(if needed)*:

Description of Data:

> Number of consumers receiving medication assisted treatment including use of methadone, Vivitrol, naltrexone, buprenorphine/Suboxone, Antabuse, and acamprosate is determined from medication billings to the DMH information system and Medicaid Claims, excluding billings occurring while in detox.

New Description of Data: *(if needed)*

Data issues/caveats that affect outcome measures:

> Submission of billing may lag by about two months from service date. An individual may be served in multiple years and is counted under each respective year served.

New Data issues/caveats that affect outcome measures:

Report of Progress Toward Goal Attainment

First Year Target: ⓑ   Achieved   ⓔ   Not Achieved *(if not achieved, explain why)*

Reason why target was not achieved, and changes proposed to meet target:

How first year target was achieved *(optional)*:

> In FY 2014, 3,878 consumers received medication assisted treatment.

Priority #:   9

Priority Area: Community Advocacy and Education

Priority Type: SAP, MHP

Population(s):   Other (Students in College, Rural, General Public and First Responders)

Goal of the priority area:

> Create positive community norms; policy change; promote mental wellness; and reduce alcohol, tobacco, and other drug availability in Missouri's communities

Strategies to attain the goal:

> 1) Advocate for policies that decrease access to key ingredients to manufacture methamphetamine
> 2) Continue the Prescription Take Back Campaign
> 3) Continue education and awareness initiative in the St. Louis area to address heroin and other opiate drug use
> 4) Continue education and awareness on the dangers of synthetic drugs
> 5) Continue MHFA trainings and implement Youth Mental Health First Aid trainings

Annual Performance Indicators to measure goal success

Indicator #:	1
Indicator:	Number of local jurisdictions that have ordinances requiring a prescription for pseudoephedrine
Baseline Measurement:	68
First-year target/outcome measurement:	71
Second-year target/outcome measurement:	75

New Second-year target/outcome measurement*(if needed)*:

Data Source:

Department of Public Safety

New Data Source*(if needed)*:

Description of Data:

Number of jurisdictions that have an ordinance requiring a prescription for pseudoephedrine is tracked by the Department of Public Safety.

New Description of Data:*(if needed)*

Data issues/caveats that affect outcome measures:

N/A

New Data issues/caveats that affect outcome measures:

Report of Progress Toward Goal Attainment

First Year Target: ◉ Achieved   ○ Not Achieved *(if not achieved, explain why)*

Reason why target was not achieved, and changes proposed to meet target:

How first year target was achieved *(optional)*:

In FY 2014, there were 73 local jursidictions that have ordinances requiring a prescription for pseudoephedrine.

Indicator #:	2
Indicator:	Number of heroin trainings and education activities provided per year
Baseline Measurement:	44
First-year target/outcome measurement:	50
Second-year target/outcome measurement:	50

New Second-year target/outcome measurement*(if needed)*:

Data Source:

Eastern Regional Support Center

New Data Source*(if needed)*:

Description of Data:

Number of heroin education activities is tracked and reported by the Eastern Regional Support Center.

New Description of Data:*(if needed)*

Data issues/caveats that affect outcome measures:

N/A

New Data issues/caveats that affect outcome measures:

Report of Progress Toward Goal Attainment

First Year Target: ☐ Achieved   ☐ Not Achieved *(if not achieved,explain why)*

Reason why target was not achieved, and changes proposed to meet target:

How first year target was achieved *(optional)*:

In FY 2014, there were 80 heroin trainings and education activities provided.

Indicator #:	3
Indicator:	Number of Mental Health First Aid Trainings per year
Baseline Measurement:	221
First-year target/outcome measurement:	230
Second-year target/outcome measurement:	230

New Second-year target/outcome measurement*(if needed)*:

Data Source:

Missouri Institute of Mental Health

New Data Source*(if needed)*:

Description of Data:

The number of MHFA trainings is tracked and reported by the Missouri Institute of Mental Health.

New Description of Data:*(if needed)*

Data issues/caveats that affect outcome measures:

N/A

New Data issues/caveats that affect outcome measures:

Report of Progress Toward Goal Attainment

First Year Target: ☐ Achieved   ☐ Not Achieved *(if not achieved,explain why)*

Reason why target was not achieved, and changes proposed to meet target:

How first year target was achieved *(optional)*:

In FY 2014, there were 459 Mental Health First Aid trainings conducted.

Indicator #:	4
Indicator:	Number Trained in Suicide Prevention per year
Baseline Measurement:	5,399
First-year target/outcome measurement:	7,140
Second-year target/outcome measurement:	7,800

New Second-year target/outcome measurement*(if needed)*:   2,500

Data Source:

Missouri Institute of Mental Health

New Data Source *(if needed)*:

Description of Data:

The number trained in suicide prevention is tracked and reported by the Missouri Institute of Mental Health.

New Description of Data: *(if needed)*

Data issues/caveats that affect outcome measures:

N/A

New Data issues/caveats that affect outcome measures:

Report of Progress Toward Goal Attainment

First Year Target: ⊝ Achieved   ⊌ Not Achieved *(if not achieved,explain why)*

Reason why target was not achieved, and changes proposed to meet target:

Funding was reduced and trainings shifted from one-hour gatekeeper training to longer one-day trainings. The State seeks to revise its target for FY 2015.

How first year target was achieved *(optional)*:

Priority #:   10

Priority Area: Evidence-based Mental Health Practices

Priority Type: MHS

Population(s):   SMI, SED

Goal of the priority area:

Continue evidence-based practice to the same standards and fidelity as shown to be effective in research

Strategies to attain the goal:

1) Continue support for Evidence-based programs (EBP).
2) Provide on-going monitoring of fidelity in EBP programs.

┌─ Annual Performance Indicators to measure goal success ─────────────────────────

Indicator #:   1

Indicator: Number of Integrated Treatment for Co-Occurring Disorders programs

Baseline Measurement: 20

First-year target/outcome measurement: 20

Second-year target/outcome measurement: 20

New Second-year target/outcome measurement *(if needed)*:   19

Data Source:

Department of Mental Health

New Data Source *(if needed)*:

Description of Data:

Number of ITCOD programs are tracked by the contracts unit.

New Description of Data: *(if needed)*

Data issues/caveats that affect outcome measures:

N/A

New Data issues/caveats that affect outcome measures:

Report of Progress Toward Goal Attainment

First Year Target: ∈ Achieved   Ь Not Achieved *(if not achieved,explain why)*

Reason why target was not achieved, and changes proposed to meet target:

> In FY 2014, there were 3 agencies that discontinued Integrated Treatment for Co-Occurring Disorder (ITCD) programs and 2 agencies that added ITCD. The State ended FY 2014 with 19 programs rather than the 20 programs targetted. The State is actively encouraging providers to add ITCD programs but does not anticipate that additional programs will be added in FY 2015. The State seeks to change its FY 2015 target to 19 ITCD programs.

How first year target was achieved *(optional)*:

Indicator #:	2
Indicator:	Number of Assertive Community Treatment (ACT) Programs
Baseline Measurement:	6
First-year target/outcome measurement:	6
Second-year target/outcome measurement:	6

New Second-year target/outcome measurement *(if needed)*:

Data Source:

> Department of Mental Health

New Data Source *(if needed)*:

Description of Data:

> Number of ACT Programs is tracked by the contracts unit.

New Description of Data: *(if needed)*

Data issues/caveats that affect outcome measures:

> N/A

New Data issues/caveats that affect outcome measures:

Report of Progress Toward Goal Attainment

First Year Target: Ь Achieved   ∈ Not Achieved *(if not achieved,explain why)*

Reason why target was not achieved, and changes proposed to meet target:

How first year target was achieved *(optional)*:

> In FY 2014, there were 6 Assertive Community Treatment (ACT) Programs.

Indicator #:	3
Indicator:	Number of Consumer Operated Services Programs (COSP)
Baseline Measurement:	10
First-year target/outcome measurement:	10

Second-year target/outcome measurement: 10

New Second-year target/outcome measurement*(if needed)*:

Data Source:

> Department of Mental Health

New Data Source*(if needed)*:

Description of Data:

> Number of COSP programs is tracked by the contracts unit.

New Description of Data:*(if needed)*

Data issues/caveats that affect outcome measures:

> N/A

New Data issues/caveats that affect outcome measures:

Report of Progress Toward Goal Attainment

First Year Target: ᕒ Achieved   ᕒ Not Achieved *(if not achieved,explain why)*

Reason why target was not achieved, and changes proposed to meet target:

How first year target was achieved *(optional)*:

> In FY 2014, there were 10 Consumer Operated Services Programs.

Priority #:   11

Priority Area: IV Drug Users

Priority Type: SAT

Population(s):   IVDUs

Goal of the priority area:

> Ensure the provision of services to IV drug users in accordance with Substance Abuse Prevention and Treatment Block Grant statutory requirements

Strategies to attain the goal:

> 1) Monitor contractual requirements pertaining to IV drug users
> 2) Continue collecting wait list and capacity management data from contracted providers
> 3) Develop reports for wait list data and interim services billings in support of monitoring efforts

Annual Performance Indicators to measure goal success

Indicator #:	1
Indicator:	Number of IV drug users served in substance abuse treatment per year (assuming the same level of funding)
Baseline Measurement:	8,404
First-year target/outcome measurement:	8,404
Second-year target/outcome measurement:	8,404

New Second-year target/outcome measurement*(if needed)*:

Data Source:

> Department of Mental Health information system

New Data Source *(if needed)*:

Description of Data:

> The number of IV drug users served is captured in the DMH information system. These are individuals for whom a paid claim on a substance abuse treatment program was submitted to and paid by DMH. Injection drug use is determined from the TEDS data also captured in the DMH information system. The route of substance was IV injection or non-IV injection on the primary, secondary, or tertiary substance of abuse.

New Description of Data: *(if needed)*

Data issues/caveats that affect outcome measures:

> Reductions in funding levels may negatively impact ability to achieve outcome.

New Data issues/caveats that affect outcome measures:

Report of Progress Toward Goal Attainment

First Year Target: ь   Achieved   ∈   Not Achieved *(if not achieved,explain why)*

Reason why target was not achieved, and changes proposed to meet target:

How first year target was achieved *(optional)*:

> In FY 2014, there were 9,288 IV drug users served in substance abuse treatment.

Indicator #:	2
Indicator:	Percent of Block Grant Funded Providers Reporting Wait List Data
Baseline Measurement:	100%
First-year target/outcome measurement:	100%
Second-year target/outcome measurement:	100%

New Second-year target/outcome measurement *(if needed)*:

Data Source:

> Department of Mental Health

New Data Source *(if needed)*:

Description of Data:

> Wait lists are submitted weekly viia the Department's secure FTP site. An automated script runs nightly which loads the data into tables on the data warehouse where it is accessible by analysts for monitoring and reporting.

New Description of Data: *(if needed)*

Data issues/caveats that affect outcome measures:

> N/A

New Data issues/caveats that affect outcome measures:

Report of Progress Toward Goal Attainment

First Year Target: ь   Achieved   ∈   Not Achieved *(if not achieved,explain why)*

Reason why target was not achieved, and changes proposed to meet target:

How first year target was achieved *(optional)*:

> In FY 2014, 100 percent of SAPT Block Grant funded providers reported wait list data.

Priority #: 12

Priority Area: Substance-Abusing Pregnant Women and Women with Dependent Children

Priority Type: SAT

Population(s): PWWDC

Goal of the priority area:

Continue to provide services to pregnant women and women with dependent children

Strategies to attain the goal:

1) Monitor contractual compliance with regard to admission of pregnant women to substance abuse treatment
2) Continue collecting wait list and capacity management data from contracted providers

Annual Performance Indicators to measure goal success

Indicator #: 1

Indicator: Number of pregnant women and women with dependent children served in substance abuse treatment per year (assuming the same level of funding)

Baseline Measurement: 6,289

First-year target/outcome measurement: 6,289

Second-year target/outcome measurement: 6,289

New Second-year target/outcome measurement(if needed):

Data Source:

Department of Mental Health inforamtion system

New Data Source(if needed):

Description of Data:

The number of pregnant women and women with dependent children served is captured in the DMH information system. These are individuals for which a paid claim was submitted to and paid by DMH. Pregnancy status and number of dependent children are also captured.

New Description of Data:(if needed)

Data issues/caveats that affect outcome measures:

Reductions in funding levels may negatively impact ability to achieve outcome.

New Data issues/caveats that affect outcome measures:

Report of Progress Toward Goal Attainment

First Year Target: ⓑ Achieved   ⓔ Not Achieved (if not achieved,explain why)

Reason why target was not achieved, and changes proposed to meet target:

How first year target was achieved (optional):

In FY 2014, there were 6,307 pregnant women and women with dependent children served in substance abuse treatment.

Priority #: 13

Priority Area: Tuberculosis-Related Services

Priority Type: SAT

Population(s):   TB

Goal of the priority area:

Continue to provide TB services to individuals in substance abuse treatment.

Strategies to attain the goal:

1) Contractually require programs to
a. have a working relationship with the local health department, physician, or other qualified healthcare provider in the community to provide any necessary testing services for tuberculosis,
b. arrange for TB testing to be available to the client at any time during the course of the client's treatment,
c. provide post-testing counseling for clients testing positive, and
d. provide education to clients and family members on the risks of tuberculosis.
2) Continue to track TB-related expenditures as required by federal regulations §96.127
3) Collaborate with the Department of Health and Senior Services in the development of new training curriculum on HIV/TB counseling.
4) Increase data capacity and reporting of TB referral and service information

Annual Performance Indicators to measure goal success

Indicator #:   1

Indicator: Updated training curriculum on TB post-test counseling

Baseline Measurement: N/A

First-year target/outcome measurement: In progress

Second-year target/outcome measurement: Updated training curriculum implemented

New Second-year target/outcome measurement(if needed):   Performance measure discontinued.

Data Source:

Department of Mental Health

New Data Source(if needed):

Description of Data:

HIV/TB counseling training considered implemented when made available to clinical staff.

New Description of Data:(if needed)

Data issues/caveats that affect outcome measures:

N/A

New Data issues/caveats that affect outcome measures:

Report of Progress Toward Goal Attainment

First Year Target: ∈   Achieved   ᄇ   Not Achieved *(if not achieved,explain why)*

Reason why target was not achieved, and changes proposed to meet target:

The Missouri Department of Health and Senior Services decided not to update the training curriculum. The State seeks to eliminate this measure.

How first year target was achieved *(optional)*:

Indicator #:   2

Indicator: Reports developed for TB referrals, testing, and post-test counseling services

Baseline Measurement: N/A

First-year target/outcome measurement: In progress

Second-year target/outcome measurement: Implementation of reports by clinical team

New Second-year target/outcome measurement *(if needed)*:

Data Source:

Department of Mental Health

New Data Source *(if needed)*:

Description of Data:

Development of reports is tracked by the DMH Research and Statistics Unit.

New Description of Data: *(if needed)*

Data issues/caveats that affect outcome measures:

N/A

New Data issues/caveats that affect outcome measures:

Report of Progress Toward Goal Attainment

First Year Target: ◉ Achieved   ○ Not Achieved *(if not achieved, explain why)*

Reason why target was not achieved, and changes proposed to meet target:

How first year target was achieved *(optional)*:

TB data fields have been added to the TEDS screens in the State's Customer Information Management Outcomes and Reporting system. Adhoc reports have been developed to examine the TB-related data. The State is in the process of adding TB-related measures to its quarterly provider reports.

Priority #:   14

Priority Area: Supported Employment

Priority Type: SAT, MHS

Population(s):   SMI

Goal of the priority area:

To increase competitive employment for individuals with behavioral disorders

Strategies to attain the goal:

1) Increase use of IPS Supported Employment,
2) Continue training and technical assistance, and
3) Submit a 1915i state plan amendment for support of employment milestone payments

┌─ Annual Performance Indicators to measure goal success ─

Indicator #:   1

Indicator: Number of Individual Placement and Support Employment (IPS SE) programs

Baseline Measurement: 7

First-year target/outcome measurement: 8

Second-year target/outcome measurement: 9

New Second-year target/outcome measurement *(if needed)*:

Data Source:

Department of Mental Health

New Data Source *(if needed)*:

Description of Data:

The number of IPS Supported Employment programs is tracked by DMH staff.

New Description of Data: *(if needed)*

Data issues/caveats that affect outcome measures:

N/A

New Data issues/caveats that affect outcome measures:

Report of Progress Toward Goal Attainment

First Year Target: ⓑ Achieved   ⓔ Not Achieved *(if not achieved, explain why)*

Reason why target was not achieved, and changes proposed to meet target:

How first year target was achieved *(optional)*:

In FY 2014, there were 11 Individual Placement and Support Employment programs.

Priority #:   15

Priority Area: Mental Health Services for Transition-Aged Youth and Young Adults

Priority Type: MHS

Population(s):   SMI, SED

Goal of the priority area:

To increase knowledge of effective interventions and supports and enhance skills of individuals who work with transition age youth and young adults and their families

Strategies to attain the goal:

1) Develop and implement training curriculum for Family Support Providers, Youth Peer Support Specialists, and Peer Specialists to include:
• Comprehensive training on the unique needs and developmental processes of transition-aged youth and young adults as well as effective transition services and supports
• Training on the Guardianship process
2) Continue to address policy development with the Transition Age Youth State Team

Annual Performance Indicators to measure goal success

Indicator #:   1

Indicator: Number of Comprehensive trainings per year

Baseline Measurement: 0

First-year target/outcome measurement: 2

Second-year target/outcome measurement: 2

New Second-year target/outcome measurement *(if needed)*:

Data Source:

Department of Mental Health

New Data Source *(if needed)*:

Description of Data:

Numbers of training sessions are tracked by the Division of Behavioral Health's Children's Unit.

New Description of Data: *(if needed)*

Data issues/caveats that affect outcome measures:

N/A

New Data issues/caveats that affect outcome measures:

Report of Progress Toward Goal Attainment

First Year Target: ◖ Achieved   ◔ Not Achieved *(if not achieved,explain why)*

Reason why target was not achieved, and changes proposed to meet target:

How first year target was achieved *(optional)*:

In FY 2014, there was one Family Support Provider training and five Transition to Independence Process (TIP) trainings.

Indicator #:   2

Indicator: Number of Guardianship trainings per year

Baseline Measurement: 0

First-year target/outcome measurement: 2

Second-year target/outcome measurement: 2

New Second-year target/outcome measurement *(if needed)*:

Data Source:

Department of Mental Health

New Data Source *(if needed)*:

Description of Data:

Numbers of training sessions are tracked by the Division of Behavioral Health's Children's Unit.

New Description of Data: *(if needed)*

Data issues/caveats that affect outcome measures:

N/A

New Data issues/caveats that affect outcome measures:

Report of Progress Toward Goal Attainment

First Year Target: ◖ Achieved   ◔ Not Achieved *(if not achieved,explain why)*

Reason why target was not achieved, and changes proposed to meet target:

How first year target was achieved *(optional)*:

In FY 2014, there were 23 Guardianship trainings conducted.

Footnotes:

III: Expenditure Reports

MHBG Table 3 - MHBG Expenditures By Service.

Expenditure Period Start Date: 7/1/2014   Expenditure Period End Date: 6/30/2015

Service	Unduplicated Individuals	Units	Expenditures
Healthcare Home/Physical Health			$0
Specialized Outpatient Medical Services			$0
Acute Primary Care			$0
General Health Screens, Tests and Immunizations			$0
Comprehensive Care Management			$0
Care coordination and Health Promotion			$0
Comprehensive Transitional Care			$0
Individual and Family Support			$0
Referral to Community Services Dissemination			$0
Prevention (Including Promotion)			$0
Screening, Brief Intervention and Referral to Treatment			$0
Brief Motivational Interviews			$0
Screening and Brief Intervention for Tobacco Cessation			$0
Parent Training			$0
Facilitated Referrals			$0
Relapse Prevention/Wellness Recovery Support			$0
Warm Line			$0
Substance Abuse (Primary Prevention)			$0
Classroom and/or small group sessions (Education)			$0
Media campaigns (Information Dissemination)			$0
Systematic Planning/Coalition and Community Team Building(Community Based Process)			$0
Parenting and family management (Education)			$0

Education programs for youth groups (Education)			$0
Community Service Activities (Alternatives)			$0
Student Assistance Programs (Problem Identification and Referral)			$0
Employee Assistance programs (Problem Identification and Referral)			$0
Community Team Building (Community Based Process)			$0
Promoting the establishment or review of alcohol, tobacco, and drug use policies (Environmental)			$0
Engagement Services			$0
Assessment			$0
Specialized Evaluations (Psychological and Neurological)			$0
Service Planning (including crisis planning)			$0
Consumer/Family Education			$0
Outreach			$0
Outpatient Services			$0
Evidenced-based Therapies			$0
Group Therapy			$0
Family Therapy			$0
Multi-family Therapy			$0
Consultation to Caregivers			$0
Medication Services			$0
Medication Management			$0
Pharmacotherapy (including MAT)			$0
Laboratory services			$0
Community Support (Rehabilitative)			$0
Parent/Caregiver Support			$0
Skill Building (social, daily living, cognitive)			$0
Case Management			$0

Behavior Management			$0
Supported Employment			$0
Permanent Supported Housing			$0
Recovery Housing			$0
Therapeutic Mentoring			$0
Traditional Healing Services			$0
Recovery Supports			$0
Peer Support			$0
Recovery Support Coaching			$0
Recovery Support Center Services			$0
Supports for Self-directed Care			$0
Other Supports (Habilitative)			$0
Personal Care			$0
Homemaker			$0
Respite			$0
Supported Education			$0
Transportation			$0
Assisted Living Services			$0
Recreational Services			$0
Trained Behavioral Health Interpreters			$0
Interactive Communication Technology Devices			$0
Intensive Support Services			$0
Substance Abuse Intensive Outpatient (IOP)			$0
Partial Hospital			$0
Assertive Community Treatment			$0
Intensive Home-based Services			$0
Multi-systemic Therapy			$0

Intensive Case Management			$0
Out-of-Home Residential Services			$0
Children's Mental Health Residential Services			$0
Crisis Residential/Stabilization			$0
Clinically Managed 24 Hour Care (SA)			$0
Clinically Managed Medium Intensity Care (SA)			$0
Adult Mental Health Residential			$0
Youth Substance Abuse Residential Services			$0
Therapeutic Foster Care			$0
Acute Intensive Services			$0
Mobile Crisis			$0
Peer-based Crisis Services			$0
Urgent Care			$0
23-hour Observation Bed			$0
Medically Monitored Intensive Inpatient (SA)			$0
24/7 Crisis Hotline Services			$0
Other (please list)			$0
Total			$0

Footnotes:
Missouri is opting out of this table.

III: Expenditure Reports

MHBG Table 4 - Set-aside for Children's Mental Health Services

State Expenditures for Mental Health Services		
Actual SFY 2008	Actual SFY 2014	Estimated/Actual SFY 2015
$26,706,921	$29,424,458	$30,673,356

States are required to not spend less than the amount expended in Actual SFY 2008. This is a change from the previous year, when the baseline for the state expenditures was 1994.

Footnotes:

III: Expenditure Reports

MHBG Table 7 - Maintenance of Effort for State Expenditures on Mental Health Services

Total Expenditures for SMHA		
Period (A)	Expenditures (B)	B1(2013) + B2(2014) 2 (C)
SFY 2013 (1)	$142,542,845	
SFY 2014 (2)	$159,748,632	$151,145,739
SFY 2015 (3)	$177,410,823	

Are the expenditure amounts reported in Column B "actual" expenditures for the State fiscal years involved?

SFY 2013	Yes	X	No	
SFY 2014	Yes	X	No	
SFY 2015	Yes	X	No	

If estimated expenditures are provided, please indicate when actual expenditure data will be submitted to SAMHSA: _____

Footnotes: