



**Mississippi Department of Mental Health**

**Consolidated 370-00**

**(Includes: 371-00, 371-01, 372-00, 374-00, 382-00, 386-00, 373-00, 385-00)**

**Five-Year Strategic Plan**

**Fiscal Years 2023 – 2027**

# Mississippi Department of Mental Health

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## 1. Mission Statement

Supporting a better tomorrow by making a difference in the lives of Mississippians with mental illness, substance use disorders and intellectual/developmental disabilities, one person at a time.

### **Vision Statement**

We envision a better tomorrow where the lives of Mississippians are enriched through a public mental health system that promotes excellence in the provision of services and supports.

A better tomorrow exists when...

- All Mississippians have equal access to quality mental health care, services and supports in their communities.
- People actively participate in designing services.
- The stigma surrounding mental illness, intellectual/developmental disabilities, substance use disorders and dementia has disappeared.
- Research, outcome measures, and technology are routinely utilized to enhance prevention, care, services, and supports.

## 2. Philosophy

The Mississippi Department of Mental Health (DMH) is committed to developing and maintaining a comprehensive, statewide system of prevention, service, and support options for adults and children with mental illness or emotional disturbance, substance use disorders, and/or intellectual or developmental disabilities, as well as adults with Alzheimer's disease and other dementia. DMH supports the philosophy of making available a comprehensive system of services and supports so that individuals and their families have access to the least restrictive and appropriate level of services and supports that will meet their needs. Our system is person-centered and is built on the strengths of individuals and their families while meeting their needs for special services. DMH strives to provide a network of services and supports for persons in need and the opportunity to access appropriate services according to their individual needs/strengths. DMH is committed to preventing or reducing the unnecessary use of inpatient or institutional services when individuals' needs can be met with less intensive or least restrictive levels of care as close to their homes and communities as possible. Underlying these efforts is the belief that all

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components of the system should be person-driven, family-centered, community-based, results and recovery/resiliency oriented.

### **Core Values**

**People** We believe people are the focus of the public mental health system. We respect the dignity of each person and value their participation in the design, choice and provision of services to meet their unique needs.

**Community** We believe that community-based service and support options should be available and easily accessible in the communities where people live. We believe that services and support options should be designed to meet the particular needs of the person.

**Commitment** We believe in the people we serve, our vision and mission, our workforce, and the community-at-large. We are committed to assisting people in improving their mental health, quality of life, and their acceptance and participation in the community.

**Excellence** We believe services and supports must be provided in an ethical manner, meet established outcome measures, and are based on clinical research and best practices. We also emphasize the continued education and development of our workforce to provide the best care possible.

**Accountability** We believe it is our responsibility to be good stewards in the efficient and effective use of all human, fiscal, and material resources. We are dedicated to the continuous evaluation and improvement of the public mental health system.

**Collaboration** We believe that services and supports are the shared responsibility of state and local governments, communities, family members, and service providers. Through open communication, we continuously build relationships and partnerships with the people and families we serve, communities, governmental/nongovernmental entities and other service providers to meet the needs of people and their families.

**Integrity** We believe the public mental health system should act in an ethical, trustworthy, and transparent manner on a daily basis. We are responsible for providing services based on principles in legislation, safeguards, and professional codes of conduct.

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**Awareness** We believe awareness, education, and other prevention and early intervention strategies will minimize the behavioral health needs of Mississippians. We also encourage community education and awareness to promote an understanding and acceptance of people with behavioral health needs.

**Innovation** We believe it is important to embrace new ideas and change in order to improve the public mental health system. We seek dynamic and innovative ways to provide evidence-based services/supports and strive to find creative solutions to inspire hope and help people obtain their goals.

**Respect** We believe in respecting the culture and values of the people and families we serve. We emphasize and promote diversity in our ideas, our workforce, and the services/supports provided through the public mental health system.

### 3. Relevant Statewide Goals and Benchmarks

**Statewide Goal:** To protect Mississippians from risks to public health and to provide them with the health-related information and access to quality healthcare necessary to increase the length and quality of their lives.

#### **Relevant Benchmarks:**

- Percentage of population lacking access to mental health care
- Percentage of population lacking access to community-based mental health care
- Percentage of people receiving mental health crisis services who were treated at community mental health centers (versus in an institutional setting)
- Average length of time from mental health crisis to receipt of community mental health crisis service
- Percentage of DMH clients served in the community versus in an institutional setting
- Percentage of DMH institutionalized clients who could be served in the community
- Percentage of children with serious mental illness served by local Multidisciplinary Assessment and Planning (MAP) teams
- Number of individuals on waiting list for home and community-based services

## 4. Overview of Five-Year Strategic Plan

The Mississippi Department of Mental Health's (DMH) Five-Year Strategic Plan depicts the direction the Department is taking to meet the goals and changing demands of mental health care in Mississippi. DMH has focused on aligning the Board of Mental Health's DMH Strategic Plan with the Five-Year Strategic Plan for the Legislative Budget Office while also taking into account the State of Mississippi's strategic plan, *Building a Better Mississippi*. DMH's agency-wide, three-year strategic plan is approved annually by the board and is the roadmap for providing services and supports to Mississippians including community-based services while still maintaining an acceptable and necessary level of inpatient care. The Plan is continually streamlined, thus putting needed changes into sharper focus and progress more impactful. The agency-wide Plan is available on the DMH website [www.dmh.ms.gov](http://www.dmh.ms.gov).

The goals and objectives in the LBO Five-Year Strategic Plan will also guide DMH's actions and are aligned with the agency-wide Plan. These goals and objectives are inclusive of the populations DMH is charged to serve, and services developed and/or provided will take into account the cultural and linguistic needs of these diverse populations. This Plan addresses DMH's progress in expanding community-capacity while at the same time ensuring the health and welfare of people currently being served. The Plan emphasizes the development of new and expanded services in the priority areas of crisis services, housing, intensive community teams, supported employment, long-term community supports and other specialized services to help individuals transition from institutions to the community. The Plan includes a section on services for children and youth including MAP Teams and Wraparound Facilitation to help individuals stay in their community and avoid hospitalization.

The Department of Justice (DOJ) began a review of the Mississippi Department of Mental Health in June of 2011. The focus of the review was to determine Mississippi's compliance with relevant provisions of the Olmstead decision and the Americans with Disabilities Act (ADA). Due to the level funded budget request for FY19, DMH was able to shift \$10 million from the institutional budgets to the Service Budget, allowing the agency to expand community-based services with the goal of reducing the reliance on institutional care. Of this \$10 million, \$8 million was granted to the 14 Community Mental Health Centers (CMHC). The funds allowed for the establishment of crisis stabilization beds in CMHC regions that currently do not have beds. It also allowed for the enhancement of crisis services and supports that are intended to reduce the need for out-of-home placement or a higher level of care.

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The remaining \$2 million was used to expand the ID/DD Home and Community Based Waiver. Due to the passage of SB 2773, DMH was able to resume enrollment in the Waiver. This bill removed language in our FY18 appropriations bill that capped spending for the program, which provides individualized supports that assist people with intellectual and developmental disabilities in living successfully at home and in the community.

In DMH's appropriations for FY20, the agency received an additional \$1 million to expand mental health community-based services by creating four intensive community teams, and a little more than \$1.2 million to increase ID/DD Home and Community Based Waiver slots.

In DMH's appropriations for FY21, the Legislature required that \$4 million of the funds appropriated was provided as an increase over and above the FY20 appropriation for the funding of expansion of community based mental health services that are the least restrictive at the most appropriate level of services for patients, including but not limited to, intensive community outreach teams, intensive case management, and mobile crisis response teams.

In DMH's appropriations for FY22, the agency received \$1 million to fund 83 additional ID/DD Home and Community Based Waiver slots. The Legislature appropriated \$600,000 for the purpose of expanding outpatient services and community-based services for former inmates of the Department of Corrections who are no longer incarcerated within a correctional institution of the Department of Corrections. The expanded outpatient services and community-based services shall be for such former inmates who were diagnosed with a mental illness while housed within a state correctional institution of the Mississippi Department of Corrections. The CHOICE housing program received an appropriation of \$1,810,227 in the Department of Finance and Administration appropriation bill, SB 2948. This is an increase of \$400,000 over the current year funding. All of these funds are helping the State move forward with more community placement of individuals through expanding services provided by community service providers.

In July 2017, DMH announced steps to consolidate various aspects of its programs in an effort to reduce administrative overhead while continuing to deliver quality services to Mississippians in need. The department's six programs for mental health services were consolidated under the umbrellas of two of its current programs, Mississippi State Hospital and East Mississippi State Hospital. Specialized Treatment Facility is now a satellite program of Mississippi State Hospital, while North Mississippi State Hospital, South Mississippi State Hospital, and Central Mississippi Residential Center are satellite programs of East

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Mississippi State Hospital in Meridian. This is similar to a consolidation in 2015 when the Mississippi Adolescent Center became a satellite program under Boswell Regional Center. After the consolidation, the two programs can reduce expenditures in personal services by sharing staff including maintenance and administrative, and the merging of electronic health records.

In June 2018, DMH announced similar steps to consolidate various aspects of its IDD regional programs in an effort to reduce administrative overhead while continuing to deliver quality services to Mississippians in need. As of July 1, 2018, DMH had three main IDD Regional Centers and satellite programs under two of those centers. These programs include: Boswell Regional Center and its satellite program Hudspeth Regional Center (Mississippi Adolescent Center is already a satellite program); Ellisville State School and its satellite program South Mississippi Regional Center; and North Mississippi Regional Center. After the consolidation, the programs were able to reduce expenditures in personal services by sharing staff including maintenance and administrative, and the merging of electronic health records. After a careful review of expenditures and operational effectiveness, in 2021, DMH re-established Hudspeth Regional Center as a stand-alone IDD Regional Center to better serve Mississippians in need and maintain efficient use of resources. As of July 1, 2021, DMH has four main IDD Regional Centers and satellite programs under two of those centers.

Another factor in FY19, was the federal requirement to comply with the Centers for Medicaid and Medicare Services (CMS) HCBS Final Rule regarding Conflict Free Case Management. Ultimately, this meant that DMH is no longer be a provider of ID/DD Waiver services and conduct Support Coordination for people receiving ID/DD Waiver services.

To address this issue, DMH continues to provide Support Coordination services and no longer be a provider of all other ID/DD Waiver services to people enrolled in the program (except at Boswell Regional Center). DMH believes the function of Support Coordination falls within the mission of the agency. Support Coordination is responsible for coordinating and monitoring all services a person on the ID/DD Waiver receives to ensure services meet the needs of the person including protecting their health and welfare. By maintaining Support Coordination, DMH is able to monitor the quality and quantity of services a person receives.

DMH's focus will remain on building up direct services in the community to ensure capacity is available to reduce the reliance on inpatient institutional services. Many of the outcomes in this plan speaks to the progress being made.

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## **5. External and Internal Assessment**

- Economic indicators, available qualified workforce, and demographic compensation variables may affect ability to recruit and retain needed staff and impact the job market and opportunities for employment.
- Health care reform legislation, both Federal and State, and other changes in legislation that may mandate change in the service delivery system.
- Changes to Medicaid and other third-party payment sources, particularly in "Managed Care" initiatives.
- Implementation of Electronic Health Records in both funding and manpower.
- Availability of state general funds and federal funds could impact services and the implementation of some projects.
- Increase in demand for services from persons with mental illness, intellectual and developmental disabilities, and substance use disorders.
- Increase in activism by the United States Department of Justice concerning the Olmstead Decision and Americans with Disabilities Act.
- Community acceptance vs. stigma for further inclusion through partnerships, visibility and employment.
- Availability of community discharge placement options.

### **5A. Internal Management System Used to Evaluate Agency's Performance**

The Department of Mental Health has implemented a management system to ensure compliance with applicable standards in the delivery of quality services that includes:

- Bi-annual reporting on the agency's strategic plan to the Board of Mental Health. Progress reports are posted on the DMH website along with a quarterly highlights flyer.
- Monthly Executive Staff Meeting with attendance by program directors and bureau directors to disseminate and receive relevant information.
- Monthly Board of Mental Health meeting, with attendance by selected staff on an as needed basis, to ensure compliance with board priorities and directives.
- Preparation of Board approved policies and procedures manuals, and adherence thereto.
- Regularly scheduled audits.
- Regularly scheduled site certification and monitoring visits.



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- Various committees at program locations – example: Human Rights Committee, Quality Assurance/Performance Improvement Committee, etc.
- Executive and Board review and approval of budget submissions.
- External reviews by Joint Commission on Accreditation of Healthcare Organizations, State Board of Health, State Department of Audit, Mississippi Protection and Advocacy, and other organizations.
- Ongoing improvements to management information systems, including both financial and operational data.
- Adoption by the Board of a DMH Strategic Plan to emphasize community-based services

### 6. Agency Goals, Objectives, Strategies, and Measures

#### **Mental Health Services – Service Budget – 371-01**

**Goal A: To increase access to community-based care and supports through a network of service providers that are committed to a person-centered and recovery-oriented system of care for adults**

*Relevant Statewide Goals:* Percentage of population lacking access to community-based mental health care; Percentage of population lacking access to mental health care; Percentage of DMH clients served in the community versus in an institutional setting; Average length time from mental health crisis to receipt of community mental health crisis service; Percentage of people receiving mental health crisis services who were treated at community mental health centers (versus in an institutional setting)

**Objective A.1** Provide a comprehensive, person-centered and recovery-oriented system of community supports for persons transitioning and/or living in the community and prevent out-of-home placements

**Outcome:** Percentage of population lacking access to community-based mental health care

**Outcome:** Percentage of DMH clients served in the community versus in an institutional setting

**Outcome:** Increase by at least 25% the utilization of alternative placement/treatment options for individuals who have had multiple hospitalizations and do not respond to traditional treatment

**Outcome:** Increase the number of Certified Peer Support Specialists in the State

**Outcome:** Expand employment options for adults with serious and persistent mental illness to employ an additional 75 individuals

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**Outcome:** Increase access to crisis services by tracking the number of calls to Mobile Crisis Response Teams

**Strategy A.1.1** Utilize PACT, ICORT and intensive case management to help individuals who have the most severe and persistent mental illnesses and have not benefited from traditional outpatient services

**Output:** Number served by PACT, ICORT and intensive case management

**Efficiency:** Cost of operation of PACT teams (per team)

**Efficiency:** Cost of operation of ICORT (per team)

**Efficiency:** Cost of Intensive Community Support Specialist

**Explanatory:** There is a fixed cost associated with teams whether they serve five or 50

**Strategy A.1.2** Fund supported employment sites for individuals with SMI

**Output:** Number of individuals employed through supported employment

**Efficiency:** Cost of Supported Employment (per region)

**Strategy A.1.3** Evaluate Mobile Crisis Response Teams based on defined performance indicators

**Output:** Number referred from Mobile Crisis Response Teams to a Community Mental Health Center and scheduled an appointment

**Output:** Number diverted from a more restrictive environment due to Mobile Crisis Response Team

**Efficiency:** Average cost per response by Mobile Crisis Response Teams

**Explanatory:** Utilization due to public awareness

### **Crisis Stabilization Units – Service Budget – 371-01**

**Goal A:** To provide access to crisis stabilization services to all populations served by DMH to help avoid placement in a more restrictive environment

**Objective A.1** Provide crisis stabilization services before an individual becomes so acutely ill that hospitalization is required

**Outcome:** Maintain the diversion rate of admissions to state hospitals through the Crisis Stabilization Units

**Outcome:** Percentage of people receiving mental health crisis services who were treated at community mental health centers vs. institutions

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**Strategy A.1.1** Evaluate Crisis Stabilization Units based on defined performance indicators

**Output:** Diversion rate of admissions to state hospitals

**Output:** Number of involuntary admissions

**Output:** Number of voluntary admissions

**Output:** Average length of time from mental health crisis to receipt of community mental health crisis service

**Efficiency:** Average cost per operation of Crisis Stabilization Units

**Explanatory:** Need may increase due to awareness or may decrease because of people served on PACT Teams

### **\*MI – Institutional Care – MSH 374-00 and EMSH 372-00**

*\*This includes Mississippi State Hospital and its satellite program Specialized Treatment Facility and East Mississippi State Hospital and its satellite programs North Mississippi State Hospital, South Mississippi State Hospital, and Central Mississippi Residential Center*

**Goal A: To provide a comprehensive, person-centered and recovery-oriented system of care for individuals served at DMH's Behavioral Health Programs**

**Objective A.1 Enhance the effectiveness and efficiency of DMH's Behavioral Health Programs**

**Outcome:** Maintain readmission rates within national trends (MSH and EMSH)

**Outcome:** Increase youth successfully transitioned from the Specialized Treatment Facility to communities with supportive wrap-around aftercare (MSH)

**Strategy A.1.1** Conduct weekly conference calls with Program Directors and Admission Directors to review available beds, number of commitments and waiting lists

**Output:** % of individuals readmitted between 0-30 days after discharge (MSH and EMSH)

**Output:** Number served adult acute psychiatric (MSH and EMSH)

**Output:** Number served continued treatment (MSH)

**Output:** Number served chemical dependency (MSH)

**Output:** Number served nursing homes (EMSH and MSH)

**Output:** Number served children/adolescent (MSH)

**Output:** Number served forensics (MSH)

**Output:** Number served community living (EMSH)

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**Efficiency:** Cost per person per day – acute psychiatric (MSH and EMSH)

**Efficiency:** Cost per person per day – continued treatment (MSH)

**Efficiency:** Cost per person per day – chemical dependency (MSH)

**Efficiency:** Cost per person per day – nursing home (MSH and EMSH)

**Efficiency:** Cost per person per day – child adolescent (MSH)

**Efficiency:** Cost per person per day – forensic (MSH)

**Efficiency:** Cost per person per day – community living (EMSH)

### **MI – Support Services – MSH 374-00 and EMSH 372-00**

#### **Goal A: To provide administrative oversight and management at the Behavioral Health Programs**

**Objective A.1:** To provide for the accounting of funds and management of personnel services and compliance with licensure and certification

**Outcome:** Support as an overall percent of total budget (MSH and EMSH)

**Strategy A.1.1:** Track the support percent of total budget at each DMH Behavioral Health Program to determine an overall percent

**Output:** Support as a percent of total budget at MSH (includes STF)

**Output:** Support as a percent of total budget at EMSH (includes NMSH, SMSH, and CMRC)

### **Children and Youth Services – Service Budget – 371-01**

#### **Goal A: To increase access to community-based care and supports through a network of service providers that are committed to a person-centered and recovery-oriented system of care for children and youth**

*Relevant Statewide Goals:* Percentage of population lacking access to community-based mental health care; Percentage of population lacking access to mental health care; Percentage of children with serious mental illness served by local Multidisciplinary Assessment and Planning (MAP) teams

**Objective A.1** Provide a comprehensive, person-centered and recovery-oriented system of community supports for persons transitioning to the community and to prevent out-of-home placements

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**Outcome:** Increase the number of children and youth that are served by MAP teams

**Outcome:** Increase the statewide use of Wraparound Facilitation with children and youth

**Outcome:** Percentage of children with serious mental illness served by local Multidisciplinary Assessment and Planning (MAP) teams

**Strategy A.1.1** Utilize MAP Teams to help serve children and youth in their community and prevent unnecessary institutionalizations

**Output:** Number served by MAP teams

**Efficiency:** Cost of operation of MAP teams

**Strategy A.1.2** Evaluate the utilization and practice of Wraparound Facilitation for children and youth with SED

**Output:** Number of children and youth that are served by Wraparound Facilitation

**Output:** Number of youth that received Wraparound Facilitation that were diverted from a more restrictive placement

**Efficiency:** Cost analysis of Wraparound Facilitation per each child served

### **IDD Institutional Care – BRC 382-00, HRC 386-00, ESS 373-00, NMRC 385-00**

*\*This includes Boswell Regional Center and its satellite programs Hudspeth Regional Center and Mississippi Adolescent Center; and Ellisville State School and its satellite program South Mississippi Regional Center; and North Mississippi Regional Center*

**Goal A: To increase access to community-based care and supports for people with intellectual and/or developmental disabilities through a network of service providers that are committed to a person-centered system of care**

*Relevant Statewide Goals:* Number of individuals on waiting list for home and community-based services; Percentage of DMH institutionalized clients who could be served in the community; Percentage of DMH clients served in the community versus in an institutional setting

**Objective A.1 Provide a comprehensive person-centered system of community supports and services for people transitioning to the community from an institutional setting**

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**Outcome:** Decrease the number of people receiving institutional care served at DMH's residential IDD programs (NMRC, ESS, BRC, HRC)

**Outcome:** All people served in the residential setting receive specialized person-centered treatment of care to meet their individual needs

**Strategy A.1.1** Ensure people transitioning to the community have appropriate supports and services

**Output:** Number of people served at DMH's residential IDD programs (NMRC, ESS, BRC, HRC)

**Output:** Number of people transitioned from facility to ICF/IID community home (NMRC, ESS, BRC, HRC)

**Output:** Number of people transitioned to the community with ID/DD Waiver supports (NMRC, ESS, BRC, HRC)

**Efficiency:** Percentage of people who transitioned from facility to ICF/IID community home (NMRC, ESS, BRC, HRC)

**Efficiency:** Cost of patient bed days (NMRC, ESS, BRC, HRC)

**Efficiency:** Percentage of people who transitioned to the community with waiver supports (NMRC, ESS, BRC, HRC)

**Explanatory:** Number of emergency admissions

### **IDD Community Programs – BRC 382-00, HRC 386-00, ESS 373-00, NMRC 385-00**

*\*This includes Boswell Regional Center and its satellite program Mississippi Adolescent Center; Ellisville State School and its satellite program South Mississippi Regional Center; Hudspeth Regional Center; and North Mississippi Regional Center*

**Goal A: To expand the community based service delivery system to provide a comprehensive array of community programs and services that are committed to a person-centered system of care**

**Objective A.1** To provide a comprehensive system of community programs and services for people with intellectual and developmental disabilities seeking community-based living options or who desire to remain in their home

**Outcome:** Enroll an additional 80 people from the Planning List to Waiver Services (NMRC, ESS, BRC, HRC)

**Strategy A.1.1** To increase the availability of comprehensive community programs and services

**Output:** Number of people added from planning list to ID/DD Waiver Services (NMRC, ESS, BRC, HRC)

**Output:** Number of people enrolled in the 1915i (NMRC, ESS, BRC, HRC)

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**Output:** Number of people receiving comprehensive diagnostic evaluations (NMRC, ESS, BRC, HRC)

**Output:** Number of people receiving targeted case management (NMRC, ESS, BRC, HRC)

**Output:** Number of people receiving ID/DD waiver support coordination (*does not include BRC*)

**Efficiency:** Average length of time per person to receive a comprehensive diagnostic evaluation (NMRC, ESS, BRC, HRC)

**Efficiency:** Percentage of people added from planning list to ID/DD Waiver (NMRC, ESS, BRC, HRC)

**Explanatory:** Resources and reimbursement rates affecting services and support options

### **IDD – Group Homes (All IDD facilities – BRC 382-00, HRC 386-00, ESS 373-00, NMRC 385-00)**

*\*This includes Boswell Regional Center and its satellite program Mississippi Adolescent Center; Ellisville State School and its satellite program South Mississippi Regional Center; Hudspeth Regional Center; and North Mississippi Regional Center*

**Goal A: To provide a comprehensive person-centered system of care to people living in a community based ICF/IID Home**

**Objective A.1 To provide a comprehensive person-centered system of community supports and services in order for people to live in a community ICF/IID group home level of care**

**Outcome:** Percentage of people served in the community versus in an institutional setting (NMRC, ESS, BRC, HRC)

**Strategy A.1.1** Prepare people served in community-based ICF/IID programs for transitioning into smaller service settings through a person-centered service delivery system

**Output:** Number of people served in the 10-bed ICF/IID community homes (NMRC, ESS, BRC, HRC)

**Efficiency:** Bed utilization rate (NMRC, ESS, BRC, HRC)

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## **IDD – Support Services BRC 382-00, HRC 386-00, ESS 373-00, NMRC 385-00**

*\*This includes Boswell Regional Center and its satellite program Mississippi Adolescent Center; Ellisville State School and its satellite program South Mississippi Regional Center; Hudpeth Regional Center; and North Mississippi Regional Center*

### **Goal A: To provide administrative oversight and management at the IDD Programs**

**Objective A.1:** To provide for the accounting of funds and management of personnel services and compliance with licensure and certification

**Outcome:** Support as an overall percent of total budget (NMRC, ESS, BRC, HRC)

**Strategy A.1.1:** Track the support percent of total budget at each DMH IDD Program to determine an overall percent

**Output:** Support as a percent of total budget at NMRC

**Output:** Support as a percent of total budget at ESS

**Output:** Support as a percent of total budget at BRC

**Output:** Support as a percent of total budget at HRC

## **IDD Services (Waiver) – Service Budget – 371-01**

### **Goal A: To increase access to community-based care and supports for people with intellectual and/or developmental disabilities through the ID/DD Waiver**

*Relevant Statewide Goals:* Number of individuals on waiting list for home and community-based services; Percentage of DMH institutionalized clients who could be served in the community; Percentage of DMH clients served in the community versus in an institutional setting

**Objective A.1:** Provide community supports and services for persons through the ID/DD Waiver

**Outcome:** Percentage of DMH institutionalized clients who could be served in the community

**Outcome:** Percentage of DMH clients served in the community versus in an institutional setting

**Strategy A.1.1:** Ensure people transitioning to the community have appropriate supports and services

**Output:** Number of individuals on planning list for home and community-based services



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**Output:** Number of people added from planning list to ID/DD waiver services

**Efficiency:** Average cost of waiver per person (only Medicaid Match portion)

**Explanatory:** Resources and reimbursement rates affecting services and support options

### **Alcohol and Drug Services (3% Alcohol Tax) – Service Budget – 371-01**

**Goal A: To increase access to community-based care and supports through a network of service providers that are committed to a person-centered and recovery-oriented system of care for adults with substance use disorders**

**Objective A.1** Utilize the Three Percent Alcohol Tax to maintain a statewide network of community-based substance use disorder treatment services

**Outcome:** Maintain bed capacity at 100%.

**Strategy A.1.1** Supplement funding provided to DMH certified substance use disorder treatment programs

**Output:** Number of residential beds made available statewide due to the Three Percent Tax supplements

**Output:** Number receiving residential substance use disorder treatment

**Efficiency:** Percent of total treatment funding provided by 3 percent tax supplement

### **Service Management – Central Office – 371-00**

**Goal A: To increase access to supports and services for individuals seeking community-based treatment through the administration and management of grant funding for children with serious emotional disturbances, individuals with intellectual disabilities, individuals with alcohol and drug addiction disorders, individuals with serious mental illness and individuals with Alzheimer's disease and other dementia**

*Relevant Statewide Goals:* Percentage of population lacking access to community-based mental health care; Percentage of population lacking access to mental health care; Percentage of DMH clients served in the community versus in an institutional setting;

**Goal A: Individuals receive quality services in safe community-based settings throughout the public mental health system**

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**Objective A.1** Provide initial and ongoing certification services to ensure community-based service delivery agencies making up the public mental health system comply with state standards.

**Outcome:** Increase the number of approved and certified community-based service delivery agencies

**Strategy A.1.1** Conduct on-site financial reviews of service providers receiving federal and state grant funding through the Department of Mental Health

**Output:** Number of on-site reviews conducted by the Division of Audit

**Efficiency:** Percentage of grant reviews resulting in a 5% error rate or below

**Strategy A.1.2** Conduct certification reviews of DMH certified provider agencies to ensure compliance with state standards

**Output:** Number of on-site reviews conducted for DMH certified provider agencies

**Efficiency:** % of provider agencies with negative action taken towards certification as a result of DMH review

**Objective B.1** Operate referral and grievance reporting system and conduct subsequent investigations to ensure individuals receiving community-based services through the public mental health system have an objective avenue for accessing services and resolution of grievances related to services needed and/or provided

**Outcome:** Resolve grievances received through the Office of Consumer Support within 30 days (%)

**Strategy B.1.1** Make toll-free number available to individuals receiving services through the public mental health system and other stakeholders to seek information and/or referral and file grievances related to services provided by DMH certified provider agencies

**Output:** Number of grievances resolved within 30 days of filing

**Efficiency:** Average length of time for grievance resolution

**Explanatory:** Grievance issues unrelated to DMH's authority for resolution will result in referral to other entities

**Strategy B.2.1** Operate serious incident reporting system and conduct subsequent investigations to ensure individuals receiving services through the public mental health system are protected from abuse, neglect or exploitation

**Output:** Number of serious incident reports received