



Mississippi Department of Mental Health

FY22 Budget Request



**MENTAL
HEALTH**



**INTELLECTUAL AND DEVELOPMENTAL
DISABILITY SERVICES**



**ALCOHOL AND DRUG
ADDICTION SERVICES**

What is the state's mental health system?

Mississippi's mental health service delivery system is comprised of three major components:

- 1) state-operated programs and community service programs,
 - 2) regional community mental health centers, and
 - 3) other nonprofit/profit service agencies/organizations.
- DMH believes community-based services and supports, that meet the particular needs of the person, should be available and accessible in the community.



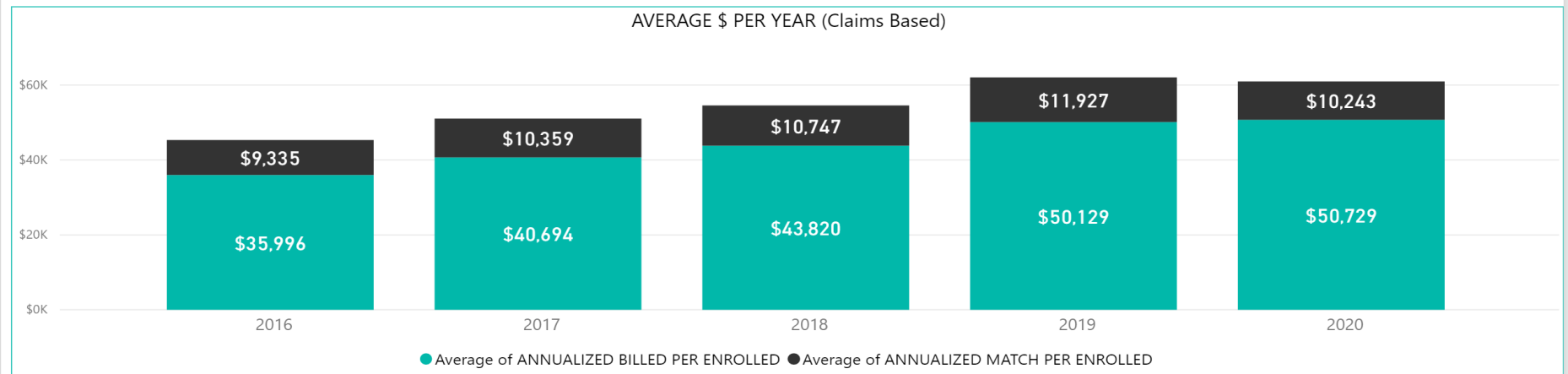
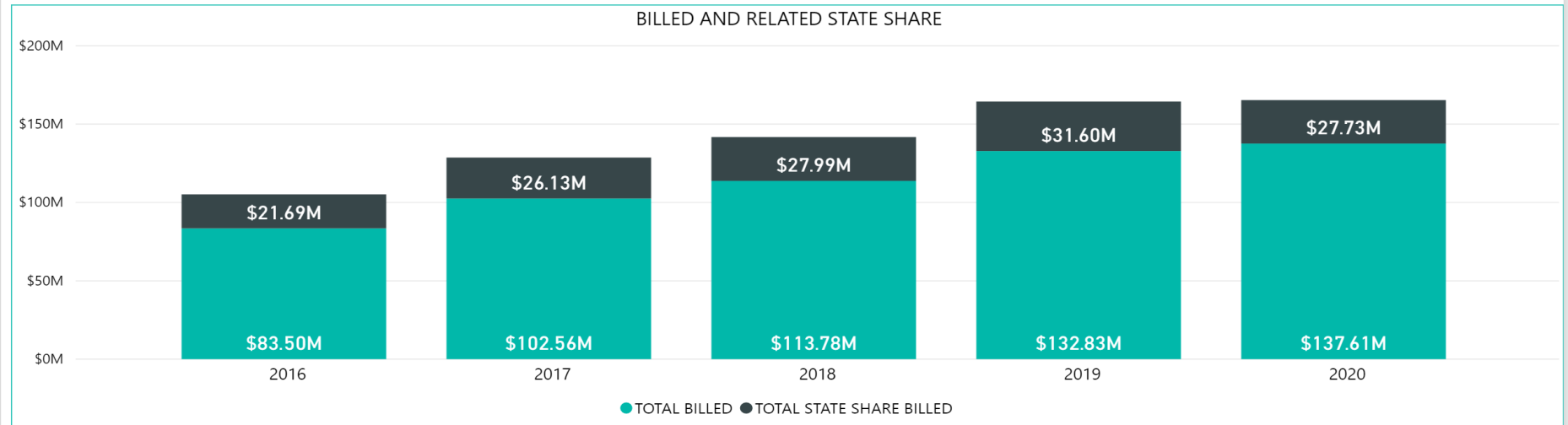
FY22 Budget Request

Funding Source	JLBC Recommendation FY22	Request for Restoration and needed authority	Request for Expansion of Community Services	Total Request Above JLBC Recommendation FY22
*General	\$207,094,040	\$4,530,616	\$2,000,000	\$213,624,656
State Source Special	\$18,951,886	N/A	N/A	\$18,951,886
Other Special Source	\$315,108,305	\$50,000,000	N/A	\$365,108,305
Total	\$541,154,231	\$54,530,616	\$2,000,000	\$597,684,847
<p>*General funds requested include \$2 million for community-based services expansion:</p> <ul style="list-style-type: none"> - \$1 million expansion for adult mental health community-based services - \$1 million expansion for the Medicaid ID/DD Waiver for community-based IDD services 				

FY22 General Funds Increase Above LBR

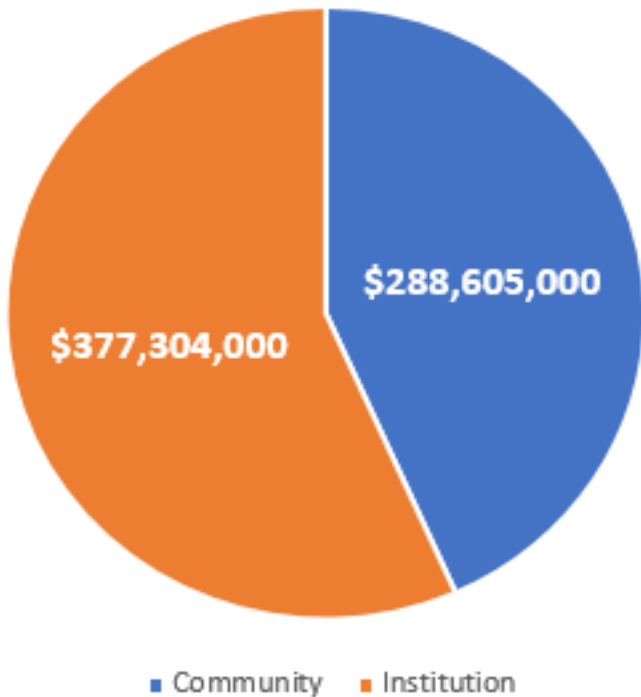
- \$2,000,000 increase includes:
 - Medicaid ID/DD Home and Community Based Waiver to continue with modest increases in the number of enrollees in the program.
 - Average cost per person: \$50,729
 - 2,759 people enrolled on the ID/DD Waiver
 - 2,527 people on ID/DD Waiver Planning List
 - Expansion of adult community-based mental health services for Mississippians to have access to the least restrictive and most appropriate level of services and supports that will meet their needs.

Medicaid Impact on ID/DD Home and Community Based Waiver

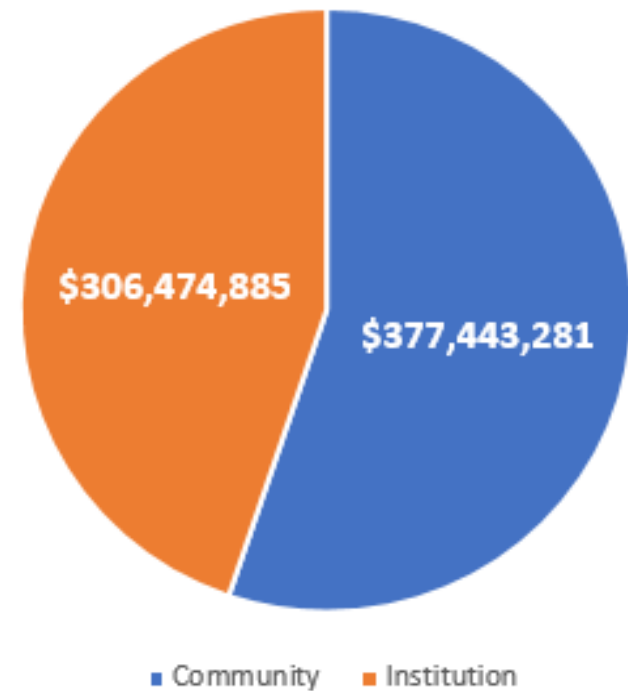


Institutional Care Spending vs. Community Services Spending

FY12 Community vs. Institution

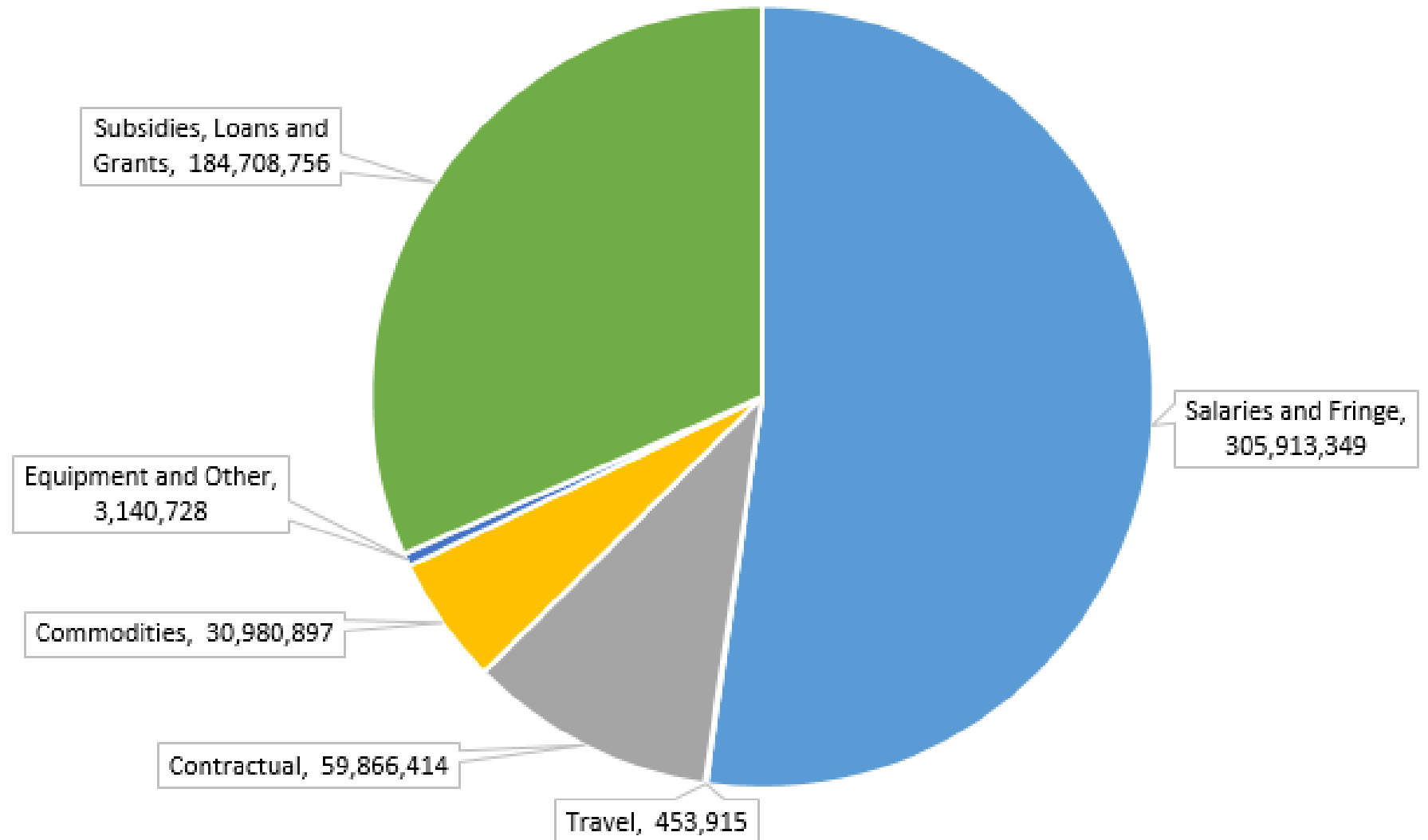


FY20 Community vs. Institution

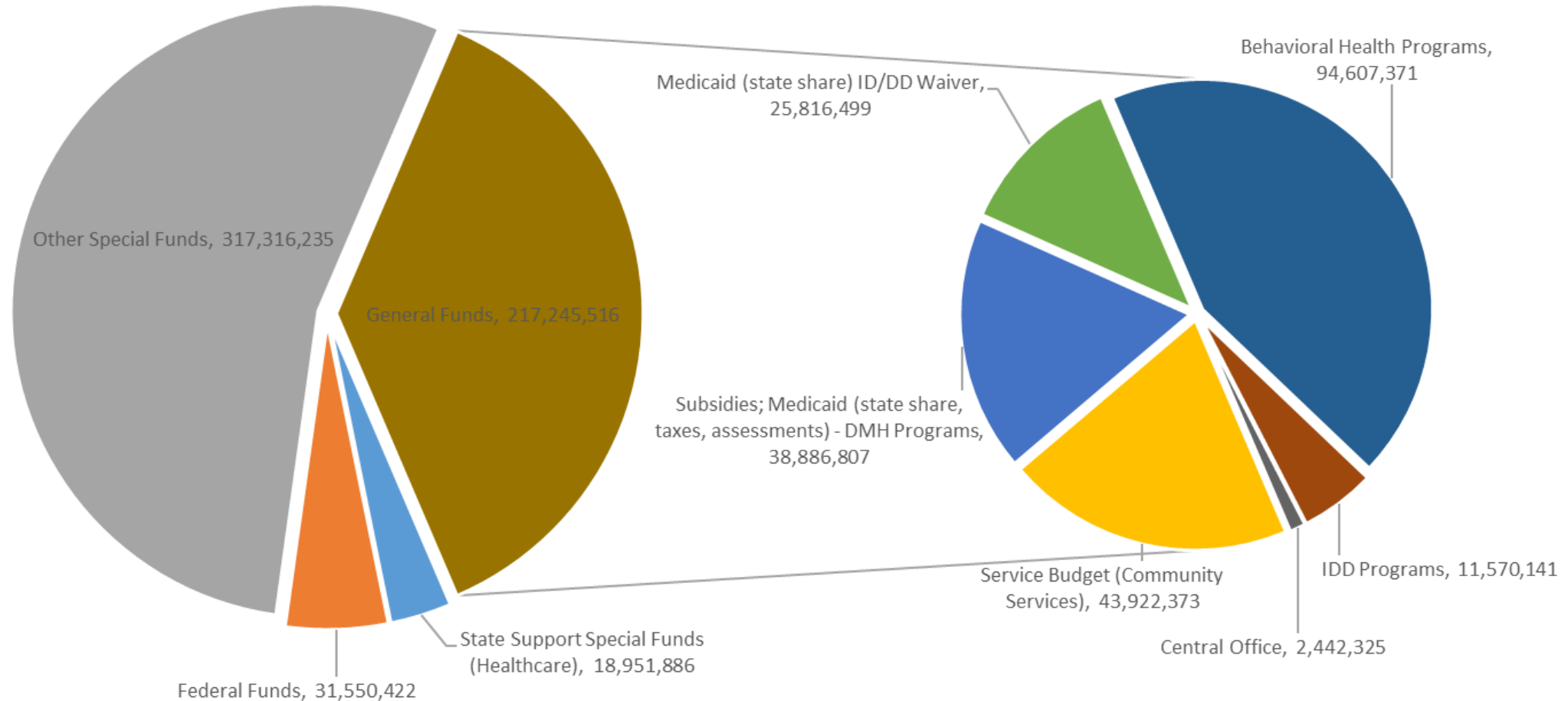


- FY12 to FY20: Decrease in institution care \$70,829,115
- FY12 to FY20: Increase in community services \$88,838,281

FY22 Budget Request Expenditures

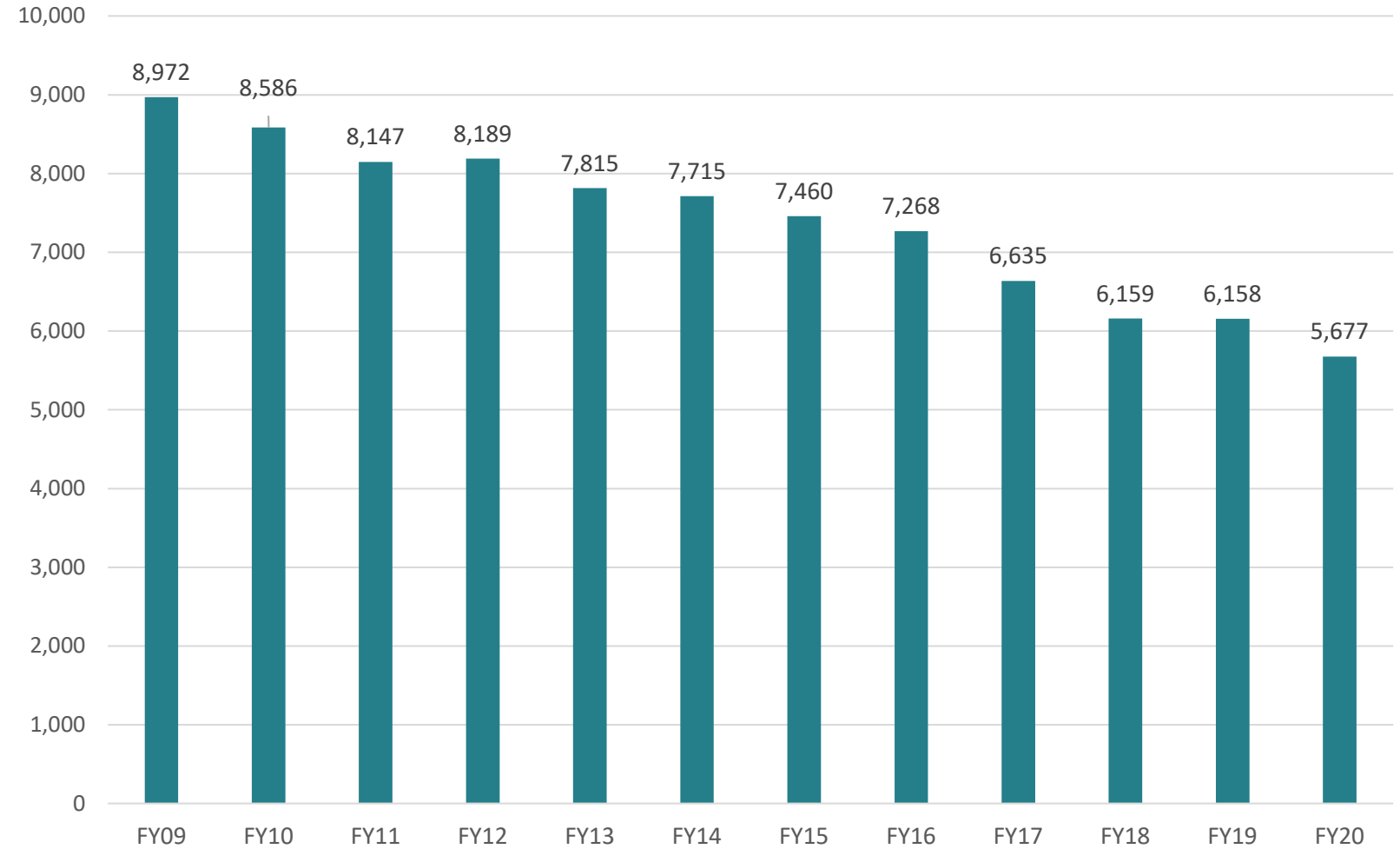


FY22 Budget to be Funded



Decrease in
Number of
Employees

Number of Filled PINs



Expansion of Services and Supports with FY21 Funding



- 9 additional Intensive Community Outreach and Recovery Teams
- 12 additional Intensive Community Support Specialists
- Additional funding for Mobile Crisis Response Teams
- Peer Bridger Programs at all State Hospitals and CMHCs
- Housing assessments for CHOICE
- Intakes for transition prior to discharge
- Crisis services data tracking module
- Additional people enrolled on the ID/DD Home and Community Based Waiver

