

*Supporting a Better  
Tomorrow...One  
Person at a Time*

**Mississippi  
Department of  
Mental Health  
FY20 Budget Request**



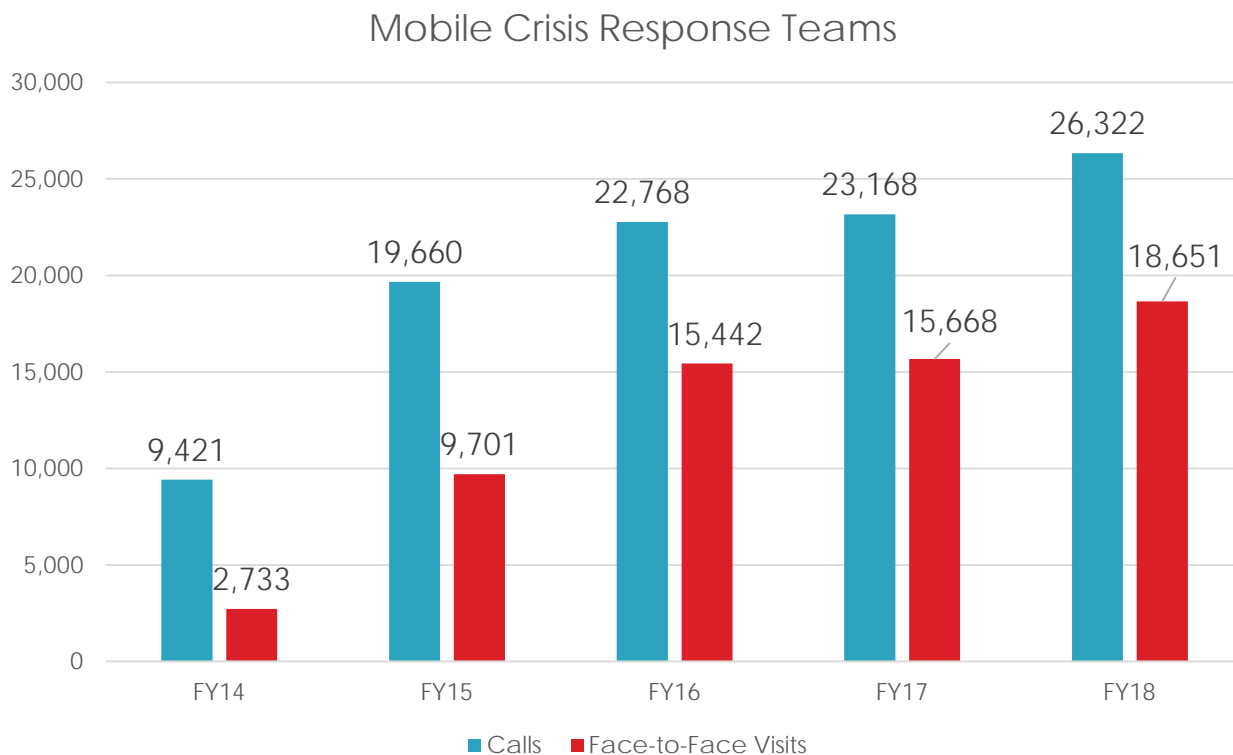
# Progress with FY19 Level State Source Funding

- DMH further expanded community-based services by shifting an additional \$13.3 million from institutional budgets to the Service Budget to reduce the reliance on institutional care.
- DMH implemented the State Personnel Board's non-appropriated job class realignment recommendation in the Direct Care Series effective June 1, 2018.

# Funding Shift to Community

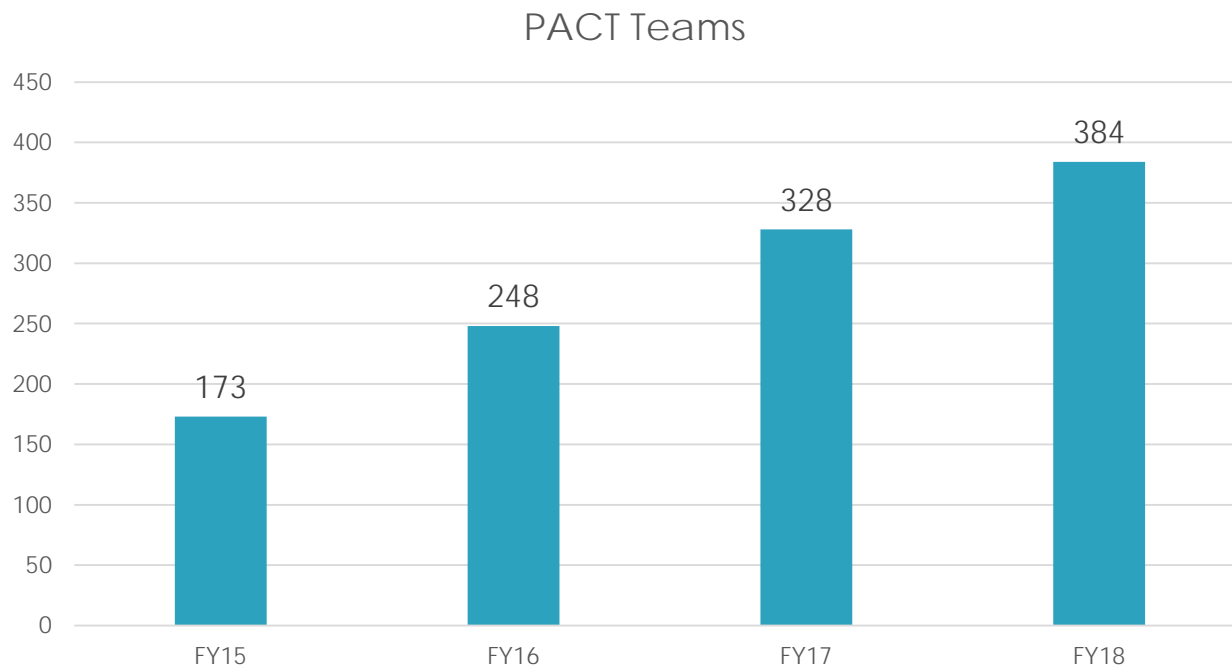
- \$8 million for expansion of crisis services including 42 additional crisis stabilization beds in the community, court liaisons, crisis counselors, and an additional PACT team. **With this, crisis stabilization beds will now be available to all 14 Community Mental Health Centers.**
- \$4 million to expand the ID/DD Home and Community Based Waiver.
- \$900,000 to continue/expand the development of Behavioral Health Homes for individuals that have been receiving continued treatment services at Mississippi State Hospital.
- \$400,000 to continue/expand the jail-based competence restoration project

# Mobile Crisis Response Teams



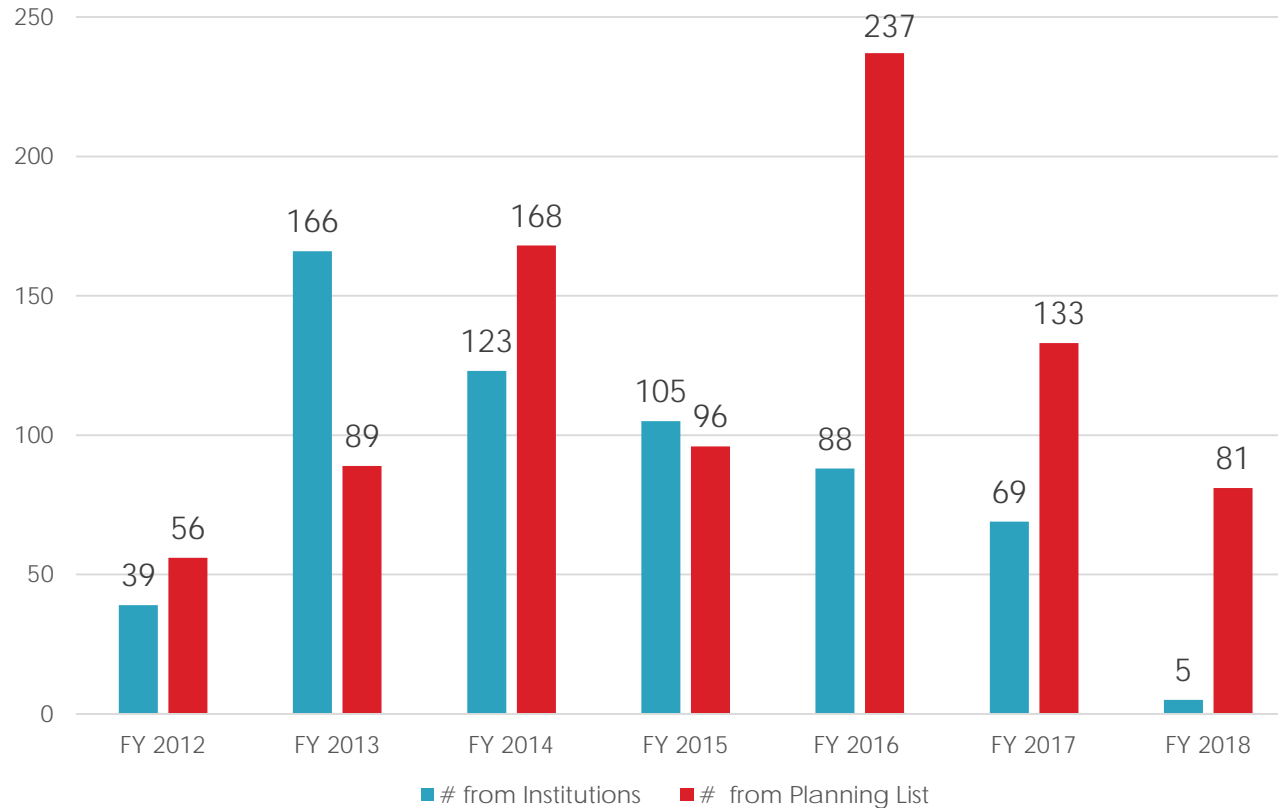
**34% increase in calls since FY15**  
**92% increase in face-to-face visits since FY15**

# Programs of Assertive Community Treatment (PACT)



**Two additional PACT Teams in FY19**  
**122% increase in number served since FY15**

# New Enrollment ID/DD Waiver



**1,455 new enrollees since FY12**  
**46% increase in enrollment since FY12**

# Moving Towards a Community-Based System of Care

## In FY18...

- 4,610 served at DMH's behavioral health programs
- 27% decrease in number receiving acute psychiatric services at state hospitals since FY12
- 3,513 served at Crisis Stabilization Units; 91.85% diversion rate
  - 42 new crisis stabilization beds to be added in FY19
- 964 served in IDD Regional Programs
- 32% reduction in number served at IDD Regional Programs
- 82% of people with IDD served in the community
- 2,682 served on ID/DD Waiver
- 46% increase in ID/DD Waiver enrollment since FY12

# Direct Care Series Realignment

- These front line positions are the most critical to providing quality care in our programs and have the highest rate of turnover in state government – 48%.
- The realignment applied to all employees in the Direct Care Series with each employee receiving a minimum annual salary increase of \$2,300.
- Employees in the following job classes were affected: Direct Care Trainee, Direct Care Worker, Direct Care Advanced, Direct Care Alt Supervisor, Direct Care Supervisors.



# Direct Care Series Realignment

	START SALARY PRIOR TO REALIGNMENT	START SALARY AFTER REALIGNMENT
MH- DIRECT CARE TRAINEE	\$15,898.24	\$18,282.98
MH-DIRECT CARE WORKER	\$17,408.94	\$20,020.28
MH-DIRECT CARE ADVANCED	\$19,108.56	\$21,974.84

Due to the competitive nature of the healthcare industry, DMH respectfully requests the Legislature fund a realignment for the agency's remaining employees.

# Forensic Services

- In addition, DMH is using available resources (one-time funding and \$1 million in bonds) to renovate building 63 to become a 60-70 bed Forensic Services Unit.
- Potentially double the current Forensic Services bed capacity with one-time funding as a result of streamlining services and prioritizing areas of need.
- Anticipated start date: November 2019

# FY20 Budget Request

Funding Source	LBR FY20	FY19 Estimate vs. LBR FY20	Requested Increase Above LBR	Total Request FY20
General	\$205,872,745	(\$2,128,820)	*\$6,453,751	\$212,326,496
State Source Special	\$18,951,886	-	-	\$18,951,886
Other Special Source	\$313,051,210	(\$44,937,565)	\$44,937,565	\$357,988,775
<b>Total</b>	<b>\$537,875,841</b>	<b>(\$47,066,385)</b>	<b>\$51,391,316</b>	<b>\$589,267,157</b>

\*General funds requested include:

- LBR reduction being restored to FY19 level (\$2,128,820)
- PERS employer contribution increase (\$1,824,931)
- Expansion for mental health community-based services (\$1,000,000)
- Expansion for the Medicaid ID/DD Waiver for community-based IDD services (\$1,500,000)

# FY20 DMH Budget Request

- Increase of \$6,453,751 is requested for the following:
  - LBR reduction being restored to FY19 level (\$2,128,820)
  - PERS employer contribution increase (\$1,824,931)
  - Expansion for mental health community-based services (\$1,000,000)
  - Expansion for the Medicaid ID/DD Waiver for community based IDD services (\$1,500,000)
- Internal shift of \$2.5 million from IDD Regional Programs to the Service Budget for the Home and Community Based Waiver.

# Medicaid Match for Home and Community Based Waiver

	Estimated Slots by Year End	Estimated Expenditures
FY19	2,700	\$32,176,558
FY20	2,800	\$33,676,558

FY19 enrollment was 2,647 as of December 31, 2018. In FY20, DMH will shift \$2.5 million from the IDD Regional Programs to help fund the Home and Community Based Waiver.

DMH anticipates the need for a general fund increase in FY21 in order to continue expansion.

# Working Together

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[www.dmh.ms.gov](http://www.dmh.ms.gov)

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