



Mississippi Department of Mental Health (MDMH) FY 2025 Budget Request

December 28, 2023

Funding Source	Total Request FY 2025
General Funds*	\$268,010,005
State Support Special Funds	\$20,951,886
Other Special Funds	\$429,387,584
Total	\$718,349,475

*General funds requested include \$33,803,841 increase from FY24:

- \$9,500,000 for staffing and operation of the new 83-bed Forensic Unit
- \$10,204,391 to sustain current and FY24/FY25 new enrollees on the ID/DD Home and Community Based Waiver due to rate increases and enhanced FMAP (federal share) reduced
- \$5,571,774 to enroll 400 people on the ID/DD Home and Community Based Waiver
- \$4,666,251 for salary adjustments including Shift Differential for Support Care, in-range adjustments, and for filling of some vacant positions
- \$3,000,000 for East MS State Hospital Substance Use Disorder Unit
- \$861,425 for MS State Hospital Psychiatry Residency Program

Items requested for funding and implementation in FY 2025 are requested as follows:

- **Forensic Services** - MS State Hospital is the only state-operated inpatient program that provides forensic mental health services in Mississippi. The limited number of beds available for people who need inpatient observation and treatment is the main factor contributing to delays in completing evaluations and providing expert opinions to Circuit Courts. In the past, there were 35 forensic beds, only 15 of those were available for evaluation and competency restoration services. MSH is in the process of renovating a building to be opened in the Fall of 2024 to serve as an 83-bed Forensic Services unit. This will improve the safety of the environment of care of the forensic service and increase bed capacity for defendants in need of inpatient competency evaluation and restoration services. With the 83 beds, there will be a significant staffing increase required. **Additional funding is being requested in the amount of \$9,500,000 in general funds for staffing and operation of the 83-bed maximum security Forensic Unit.**
- **ID/DD Home and Community Based Waiver Sustainability** – As of July 1, there were 2,733 people receiving ID/DD Waiver services and 200 additional people will be enrolled in the current fiscal year. In FY 2024, the Division of Medicaid approved an average rate increase of

18% and the enhanced FMAP (federal share) will also be reduced. **Additional funding is being requested in the amount of \$10,204,391 in general funds for the state share of support for the current number of people enrolled on the Waiver and the anticipated 200 additional people to be enrolled in FY 2024.**

- **ID/DD Home and Community Based Waiver Additional Enrollment** - DMH is the operating agency for the ID/DD Home and Community Based Waiver Program. This program provides individualized supports and services to assist people who have an IDD in living successfully at home and in the community. The ID/DD Waiver is funded through the Legislature (Medicaid Match portion appropriated to DMH) and federal Medicaid dollars. As of July 1, there were 2,733 people receiving Waiver services and another 2,797 on the Planning List. DMH is requesting to enroll an additional 400 people from the Planning List and continue to provide services to the current 2,733 people. An additional 200 people will be enrolled in the current fiscal year. Without the waiver, people who benefit from its services would likely only have more restrictive services available to them. **Additional funding is being requested in the amount \$5,571,774 in general funds for the state share of support for up to 400 additional people to be enrolled on the Waiver starting in FY 2025.**
- **Substance Use Disorder Unit at East MS State Hospital** – Due to the increase in need for court-ordered Substance Use Disorder treatment, East MS State Hospital reopened a previously closed SUD Unit in July 2021 to serve males. Currently, there are 35 beds. **Additional funding is being requested in the amount of \$3 million for the current expenditures of 35 beds and to open the remaining 15 beds to provide the State a total of 50 SUD beds for males.**
- **MS State Hospital Psychiatry Residency Program** - The program established in July 2021 is designed to train psychiatrists to aid in alleviating the shortage of psychiatrists in our state. The program enrolled six residents in FY 2022, 12 residents in FY 2023, 18 residents in FY 2024 and will enroll an additional 6 for a total of 25 residents in FY 2025. **MSH is requesting funding for residents' salaries in the amount of \$861,425 in general funds.**

For FY 2025, DMH is requesting the following amounts for salary adjustments:

Within the salaries category, there are areas to stabilize the workforce at DMH programs which includes: Shift Differential for Support Care Professionals; longevity increases at 1% for employees with less than 15 years of service, and 2% for employees with at least 15 years of service; other in-range salary adjustments for employees who have achieved completion of the qualifications for approved programs, or who need adjustment to be relatively on par with similar functioning employees; program specific workforce needs specific to agencies within DMH for certain occupations, but non-direct care, that have been difficult to recruit and/or retain; and filling of some vacant positions.