

| | FY 2018 Actual | FY 2019 Estimated | FY 2020 Requested | FY 2020 Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <u>Expenditure By Object</u> | | | | |
| Salaries & Fringe Benefits | 46,312,781 | 55,144,980 | 55,751,841 | 44,942,507 |
| Travel | 30,203 | 39,650 | 39,650 | 39,650 |
| Contractual Services | 10,629,199 | 12,791,222 | 12,791,222 | 12,791,222 |
| Commodities | 4,246,748 | 4,841,132 | 4,841,132 | 4,841,132 |
| Capital Outlay - Equipment | 506,078 | 307,466 | 307,466 | 307,466 |
| Subsidies, Loans & Grants | 5,605,227 | 5,835,645 | 5,835,645 | 5,835,645 |
| Totals | 67,330,236 | 78,960,095 | 79,566,956 | 68,757,622 |
| <u>To Be Funded As Follows:</u> | | | | |
| Cash Balance - Unencumbered | 10,677,415 | 14,484,500 | 14,484,500 | 14,484,500 |
| State Appropriations | 43,853,108 | 43,022,805 | 43,508,230 | 42,581,533 |
| State Support Special Funds | 3,155,227 | 3,155,227 | 3,155,227 | 3,155,227 |
| Federal Funds | 68,224 | 68,224 | 68,224 | 68,224 |
| Medicaid | 16,846,330 | 25,499,407 | 25,499,407 | 15,616,770 |
| Patient Fees | 7,023,768 | 7,023,768 | 7,023,768 | 7,023,768 |
| Other | 190,664 | 190,664 | 190,664 | 190,664 |
| Less: Est Cash Available | -14,484,500 | -14,484,500 | -14,363,064 | -14,363,064 |
| Totals | 67,330,236 | 78,960,095 | 79,566,956 | 68,757,622 |
| <u>Summary Of Positions</u> | | | | |
| Permanent Full-Time | 1,129 | 1,129 | 1,129 | 998 |
| Part-Time | 1 | 1 | 1 | 1 |
| Time-Limited Full-Time | 94 | 83 | 83 | 76 |
| Part-Time | 10 | 10 | 10 | 8 |
| Totals | 1,234 | 1,223 | 1,223 | 1,083 |
| <u>Summary Of Funding</u> | | | | |
| General Funds | 43,853,108 | 43,022,805 | 43,508,230 | 42,581,533 |
| State Support Funds | 3,155,227 | 3,155,227 | 3,155,227 | 3,155,227 |
| Special Funds | 20,321,901 | 32,782,063 | 32,903,499 | 23,020,862 |
| Totals | 67,330,236 | 78,960,095 | 79,566,956 | 68,757,622 |

Agency Description and Programs

East Mississippi State Hospital operating under the governing authority of the State Board of Mental Health serves Mississippians within its catchment area who need of psychiatric, chemical dependency, and nursing home care. The hospital provides a continuum of behavioral health and long-term care services for adults and adolescents. During Fiscal Year 2018, Central Mississippi Residential Center, North Mississippi State Hospital, and South Mississippi State Hospital were administratively combined with East Mississippi State Hospital.

1. MI - Institutional Care

The Institutional Care Program provides comprehensive inpatient psychiatric and medical services to individuals over 18 years of age (adults) who reside in East Mississippi State Hospital's (EMSH) catchment area. EMSH operates adult psychiatric treatment units and two certified nursing facilities: James T. Champion Nursing Facility and

Reginald P. White Nursing Facility. Patients admitted to EMSH's Institutional Care Program may receive the following services: psychiatric evaluation and treatment, medical evaluation and treatment, psychological evaluation and treatment, social services, dietary, nursing, educational, recreational, vocational rehabilitation, physical therapy, residential living skills, and pastoral care.

2. MI - Pre/Post Institutional Care (Community Services)

East Mississippi State Hospital Community Services Program (Pre/Post Institutional Care) consists of a comprehensive network of community-based programs and services designed to maintain residents/clients in the community as long as possible. This program provides transitional community-based care to the mentally ill through a network of group home services and other community resources for continuing treatment and support.

3. MI - Support Services

In July 2017, DMH announced steps to consolidate various aspects of its programs to reduce administrative overhead while continuing to deliver quality services to Mississippians in need. Central Mississippi Residential Center, North Mississippi State Hospital, and South Mississippi State Hospital became satellite programs of East Mississippi State Hospital in Meridian. The Support Services Program provides a comprehensive range of services to support the East Mississippi State Hospital's Institutional program, the Pre-Post program, and the Satellite programs. The Fiscal Year 2017 Actual amounts are pre-consolidation of behavioral health services which include administration, fiscal, and personnel responsibilities of East Mississippi State Hospital alone. The Fiscal Year 2018 Estimated and Fiscal Year 2019 Requested amounts are the post-consolidation behavioral health amounts include the satellite programs of East Mississippi State Hospital.

4. Central Mississippi Residential Center

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. Central Mississippi Residential Center is now satellite program of East Mississippi State Hospital in Meridian.

5. North Mississippi State Hospital

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. North Mississippi State Hospital is now a satellite program of East Mississippi State Hospital in Meridian.

6. South Mississippi State Hospital

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. South Mississippi State Hospital is now a satellite program of East Mississippi State Hospital in Meridian.

| | FY 2018 Actual | FY 2019 Estimated | FY 2020 Requested | FY 2020 Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| Summary By Program | | | | |
| 1. MI - Institutional Care | | | | |
| Total Funds | 41,814,172 | 48,899,657 | 48,899,657 | 42,684,723 |
| 2. MI - Pre/Post Inst Care (Comm Svs) | | | | |
| Total Funds | 1,809,371 | 0 | 0 | 0 |
| 3. MI - Support Services | | | | |
| Total Funds | 6,921,732 | 6,937,576 | 7,544,437 | 6,601,136 |
| 4. Central Mississippi Residential Ctr | | | | |
| Total Funds | 3,013,472 | 6,294,864 | 6,294,864 | 4,839,598 |

FIO Mental Health - East Mississippi State Hospital**File: 372-00**

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|--|-----------|-----------|-----------|-----------|
| 5. North Mississippi State Hospital Total Funds | 6,260,288 | 8,295,619 | 8,295,619 | 7,513,947 |
| 6. South Mississippi State Hospital Total Funds | 7,511,201 | 8,532,379 | 8,532,379 | 7,118,218 |
