

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,318,774	1,353,505	1,353,505	0
Travel	5,126	10,000	10,000	10,000
Contractual Services	1,402,221	1,678,238	1,678,238	1,678,238
Commodities	4,625	10,000	10,000	10,000
Capital Outlay - Equipment	0	22,000	22,000	22,000
Subsidies, Loans & Grants	93,112,853	104,460,619	106,460,619	103,797,252
Totals	95,843,599	107,534,362	109,534,362	105,517,490
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	8,406,948	11,341,948	7,907,020	7,907,020
State Appropriations	60,738,872	64,738,872	69,738,872	64,075,505
State Support Special Funds	9,001,747	9,001,747	9,001,747	9,001,747
Federal Funds	18,084,210	19,358,815	19,358,815	19,358,815
Service Special Revenue	2,000,000	2,000,000	2,000,000	2,000,000
Service SF Alcohol & Drug	8,953,770	9,000,000	9,000,000	9,000,000
Less: Est Cash Available	-11,341,948	-7,907,020	-7,472,092	-5,825,597
Totals	95,843,599	107,534,362	109,534,362	105,517,490
<u>Summary Of Positions</u>				
Permanent Full-Time	10	10	10	0
Part-Time	0	0	0	0
Time-Limited Full-Time	7	7	7	0
Part-Time	0	0	0	0
Totals	17	17	17	0
<u>Summary Of Funding</u>				
General Funds	60,738,872	64,738,872	69,738,872	64,075,505
State Support Funds	9,001,747	9,001,747	9,001,747	9,001,747
Special Funds	26,102,980	33,793,743	30,793,743	32,440,238
Totals	95,843,599	107,534,362	109,534,362	105,517,490

Agency Description and Programs

The Service Budget funds residential and community-based services for people with serious mental illnesses timely programs and services in the community as alternatives to institutional placement, thus enabling them to be served in the least restrictive environment and as close to home as possible. Services are funded for clients through state funds, federal funds, and other funds as made available by various funding sources. During the 2010 Regular Legislative Session, the Legislature gave the Department of Mental Health the authority to contract all Crisis Intervention Centers to Community Mental Health Centers which are now funded through the Service Budget. In Fiscal Year 2018, the Crisis Stabilization Unit at Newton was also contracted to the local Community Mental Health Centers. In Fiscal Year 2018, the Alcohol and Drug Abuse Program (3% Alcohol Tax-Alcohol/Drug Program) was administratively combined within the Service Budget as Program.

NOTE: Salaries and Positions for this budget are included in the Mental Health - Central Office Budget (371-00).

1. Mental Health Services

The Bureau has the primary responsibility for development and maintenance of community based mental health services. Community mental health services are currently provided through 14 regional community mental health/mental retardation centers, the community services of East Mississippi State Hospital operated by DMH, and several other governmental and non-profit entities. Services provided include group homes, halfway houses, psychosocial rehabilitation, case management, partial hospitalization, day treatment, individual therapy, group therapy, family therapy, medication purchase, medical evaluation and monitoring, emergency 24-hour crisis intervention, Alzheimer's treatment, and psychotropic medication injections.

2. IDD Services

The Bureau of Intellectual/Developmental Disabilities (BIDD) is responsible for ensuring the provision of services to Mississippi's citizens who are intellectually or developmentally disabled. BIDD provides funding and administration for an array of services encompassing institutional to community alternatives. The availability of a continuum of services allows the state's children and adults with intellectual and developmental disabilities to obtain services in the least restrictive environment suitable to their individual situations to maintain maximum development and independence. There are 5 residential facilities overseen by this Bureau as well: Boswell Regional Center, South Mississippi Regional Center, North Mississippi Regional Center, Hudspeth Regional Center, and Ellisville State School.

3. Children and Youth Services

The Division of Children and Youth Services is responsible for determining the mental health services needs of children and youth in Mississippi and for planning and developing programs to meet those identified needs. Division personnel direct, supervise, and coordinate the implementation of department funded children and youth mental health programs that are operated by community mental health service providers. The Division develops and supervises evaluation procedures for these programs to ensure their quality and oversees the enforcement of federal, state, and local regulations and department guidelines and standards.

4. 3% Alcohol Tax-Alcohol and Drug Program

The Bureau of Alcohol and Drug Addiction Services is responsible for establishing, maintaining, monitoring, and evaluating a statewide system of alcohol/drug abuse services including prevention, treatment, and rehabilitation.

5. Crisis Stabilization Units

This program consists of 14 Crisis Stabilization Units across the state to serve people needing psychiatric stabilization before decompensating to a condition that would require acute hospitalization at an inpatient psychiatric hospital. These 14 units operated by local Community Mental Health Centers and are in the following cities: Batesville, Brookhaven, Cleveland, Corinth, Gautier, Grenada, Gulfport, Laurel, Jackson (2 Units), Marks, Newton, Tupelo, and West Point.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
Summary By Program				
1. Mental Health Services				
Total Funds	29,951,143	33,418,639	34,418,639	33,127,331
2. IDD Services				
Total Funds	32,677,781	34,686,737	35,686,737	34,442,034
3. Children & Youth Services				
Total Funds	2,505,440	5,210,553	5,210,553	5,196,613
4. 3% Alcohol Tax-Alcohol/Drug Prg				
Total Funds	19,575,987	22,581,888	22,581,888	21,228,383
5. Crisis Stabilization Units				
Total Funds	11,133,248	11,636,545	11,636,545	11,523,129