

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	46,971,335	62,831,625	62,831,625	59,034,380
Travel	13,688	144,070	144,070	144,070
Contractual Services	4,550,184	11,174,941	11,174,941	11,174,941
Commodities	4,692,218	7,810,037	7,810,037	7,810,037
Capital Outlay - Equipment	691,814	1,661,718	1,919,464	1,661,718
Vehicles	0	257,746	0	257,746
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	17,101,324	21,823,467	21,192,503	21,192,503
Totals	74,020,563	105,704,604	105,073,640	101,276,395
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	129,450	129,450	129,450	129,450
State Appropriations	15,185,205	16,212,117	15,581,153	16,059,153
State Support Special Funds	471,852	788,787	788,787	788,787
Federal Funds	38,776	0	0	0
Medicaid	51,102,714	79,220,535	79,220,535	74,945,290
Medicaid Other	3,299,943	4,298,215	4,298,215	4,298,215
Client/Patient Funds	2,600,223	4,054,991	4,054,991	4,054,991
All Other	1,321,850	1,129,959	1,129,959	1,129,959
Less: Est Cash Available	-129,450	-129,450	-129,450	-129,450
Totals	74,020,563	105,704,604	105,073,640	101,276,395
<u>Summary Of Positions</u>				
Permanent Full-Time	1,423	1,714	1,714	1,570
Part-Time	15	18	18	10
Time-Limited Full-Time	64	126	126	90
Part-Time	0	2	2	1
Totals	1,502	1,860	1,860	1,671
<u>Summary Of Funding</u>				
General Funds	15,185,205	16,212,117	15,581,153	16,059,153
State Support Funds	471,852	788,787	788,787	788,787
Special Funds	58,363,506	88,703,700	88,703,700	84,428,455
Totals	74,020,563	105,704,604	105,073,640	101,276,395

Agency Description and Programs

Ellisville State School operating under the governing authority of the State Board of Mental Health provides an array of services for individuals with intellectual and/or developmental disabilities (IDD) in the facility's designated catchment service area.

1. IDD - Institutional Care

This program provides residential care for people with intellectual and developmental disabilities from a 31 county catchment area in south central and east Mississippi. Services to the clients include annual evaluations and individual support plans, residential living, medical, social, dental, recreational, psychological, physical therapy,

occupational therapy, special education, vocational training, and employment training services. The facility has three (3) active ICF/IID units: Pecan Grove, Paul D. Cotton. Sr., and Hillside.

2. IDD - Group Homes

The ICF/IID Community Home Program provides community living arrangement at seventeen (17) homes for a maximum of 165 individuals with intellectual and developmental disabilities. The services provided in these homes include personal care, comprehensive evaluation, and training in all areas of life skills to afford opportunities for maximum functioning in the community and placement in the most integrated setting. The costs associated with these homes are reimbursed by the Medicaid program. These services provide additional choices to people with respect to appropriate living arrangements and comply with the mandates regarding the Olmstead vs L.C. Supreme Court Ruling of 1999.

3. IDD - Community Programs

This program provides Home and Community Based Waiver Program Support Coordination Services. Targeted Case Management Services under the provisions of Section 1915i of the Home and Community Based Waiver State Plan Amendment (Medicaid program), and Diagnostic and Evaluation Services to the citizens of the catchment area.

4. IDD - Support Services

This program provides administrative support to the other programs. It includes the Director's Office, Human Resources Office, Business Services Office, Public Relations, and Internal Audit Services. This program provides the facility's general administrative oversight concerning fiscal and personnel matters.

5. South Mississippi Regional Center

This program supports Mississippians with intellectual and other developmental disabilities (IDD) providing comprehensive individualized service option in the southern most counties.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. IDD - Institutional Care				
Total Funds	46,150,197	49,252,603	48,810,022	47,126,329
2. IDD - Group Homes				
Total Funds	20,556,590	25,312,522	25,360,934	24,268,744
3. IDD - Community Programs				
Total Funds	4,171,929	4,446,010	4,455,703	4,296,727
4. IDD - Support Services				
Total Funds	3,141,847	3,601,494	3,614,526	3,405,942
5. South Mississippi Regional Center				
Total Funds	0	23,091,975	22,832,455	22,178,653