

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	19,061,560	0	0	0
Travel	3,574	0	0	0
Contractual Services	3,424,742	0	0	0
Commodities	2,182,071	0	0	0
Capital Outlay - Equipment	132,235	0	0	0
Subsidies, Loans & Grants	7,839,381	0	0	0
Totals	32,643,563	0	0	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,022,627	0	0	0
State Appropriations	6,270,530	0	0	0
State Support Special Funds	316,935	0	0	0
Medicaid ICF/IID	23,889,043	0	0	0
Medicaid HCW	1,846,563	0	0	0
Medicaid Other	39,957	0	0	0
Client Fees	-742,092	0	0	0
Totals	32,643,563	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	478	0	0	0
Part-Time	3	0	0	0
Time-Limited Full-Time	67	0	0	0
Part-Time	2	0	0	0
Totals	550	0	0	0
<u>Summary Of Funding</u>				
General Funds	6,270,530	0	0	0
State Support Funds	316,935	0	0	0
Special Funds	26,056,098	0	0	0
Totals	32,643,563	0	0	0

Agency Description and Programs

South Mississippi Regional Center was consolidated under the umbrella of Ellisville State School and became a satellite program of Ellisville effective July 1, 2019. Therefore, no additional funding is being requested for Fiscal Year 2020 under this agency number (387-00). All funding requests for South Mississippi Regional Center for Fiscal Year 2020 will be made in Ellisville State School's (373-00) Fiscal Year 2020 Budget Request as Program number 5 - South Mississippi Regional Center.

1. IDD - Institutional Care

This program provides comprehensive, person-centered supports and services to people with intellectual and developmental disabilities who live within a residential program supported through interdisciplinary team 24 hours per day, 7 days per week. This program is licensed as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). A major component of services provided through this program is active treatment which maximizes living, learning, and working opportunities within an integrated service setting. Participants receive services such as assistive technology, audiological evaluation and aural rehabilitation, dietary management,

education, medical care including physician services for dental, general medical, and psychiatric care. Also included are nursing services, occupational therapy, pharmaceutical services, physical therapy, psychological therapy, recreation, residential services, social services, and speech/language therapy.

2. IDD - Group Homes

This residential program provides support through an interdisciplinary team approach 24 hours per day, 7 days per week. It is designed to prevent reliance on more restrictive living options in favor of integrating people served into the community. The program offers day services and work options with local employers supported through job coaches. People living within these programs are afforded regular opportunities to engage in community activities such as shopping, eating out, going to church, and participation in many other social events. As people served are transitioned from 10-bed programs into other community living options, SMRC will rely on those vacancies to create transition opportunities for people being served within the IDD - Institutional program.

3. IDD - Community Programs

This program provides a comprehensive array of community programs and services designed and implemented via a person-centered system of care. These programs are designed to divert institutionalization and to support people who transition from an institutional model of care to community-based care systems. The array of services and supports are designed around each person's needs to maximize living, learning, and working within the most integrated setting possible. Services provided include ID/DD Waiver support coordination, supervised living, supported living, behavior support, crisis support, community support services, targeted case management, day services adult, supported employment services, pre-vocational services, and work activity services. During the fiscal year, SMRC discontinued certifications for community support services and work activity as the number of people in need of these service options had reduced and other service options such as targeted case management are now available to meet the needs for those persons. SMRC provides diagnostic services which is a required component of the Medicaid State Plan and Amendments. The diagnostic services component ensures a comprehensive evaluation is conducted prior to admission to programs to determine eligibility for services.

4. IDD - Support Services

This program includes operational and management activities which support the agency's three programmatic components. Located on the Long Beach campus, administrative support activities include auditing, accounting, budgeting, human resources, purchasing, training, and other related activities. This program is charged with the federal and state regulatory oversight of the ICF/IID services in Biloxi, Gautier, Long Beach, Poplarville, Wiggins, the BIDD certified residential program located in Gulfport, the HCBS ID/DD Waiver program, state grants programs, and other assigned regulatory responsibilities within the MDMH.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. IDD - Institutional Care				
Total Funds	19,868,820	0	0	0
2. IDD - Group Homes				
Total Funds	9,940,768	0	0	0
3. IDD - Community Programs				
Total Funds	1,535,932	0	0	0
4. IDD - Support Services				
Total Funds	1,298,043	0	0	0