

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	23,692,649	62,200,000	62,811,624	53,001,186
Travel	23,015	80,000	80,000	80,000
Contractual Services	9,033,567	14,376,435	14,376,435	14,376,435
Commodities	2,225,437	6,625,000	6,625,000	6,625,000
Capital Outlay - Other Than Equipment	958	230,000	230,000	230,000
Capital Outlay - Equipment	299,328	670,000	670,000	670,000
Vehicles	0	500,000	500,000	500,000
Subsidies, Loans & Grants	11,802,496	22,121,620	21,464,457	21,464,457
Totals	47,077,450	106,803,055	106,757,516	96,947,078
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	5,918,398	3,975,933	4,943,350	4,943,350
State Appropriations	5,825,751	16,139,755	15,482,592	15,982,592
State Support Special Funds	406,607	978,814	978,814	978,814
Medicaid	25,977,877	69,525,903	70,137,527	59,827,089
Medicaid HCBW	11,465,933	15,999,094	15,999,094	15,999,094
Medicaid Other	0	990,000	990,000	990,000
Other	1,458,817	4,136,906	4,136,906	4,136,906
Less: Est Cash Available	-3,975,933	-4,943,350	-5,910,767	-5,910,767
Totals	47,077,450	106,803,055	106,757,516	96,947,078
<u>Summary Of Positions</u>				
Permanent Full-Time	544	1,410	1,410	1,371
Part-Time	1	18	18	17
Time-Limited Full-Time	80	99	99	94
Part-Time	0	0	0	0
Totals	625	1,527	1,527	1,482
<u>Summary Of Funding</u>				
General Funds	5,825,751	16,139,755	15,482,592	15,982,592
State Support Funds	406,607	978,814	978,814	978,814
Special Funds	40,845,092	89,684,486	90,296,110	79,985,672
Totals	47,077,450	106,803,055	106,757,516	96,947,078

Agency Description and Programs

Boswell Regional Center operating under the governing authority of the State Board of Mental Health provides residential services for up to 140 clients on campus and also provides various other services to over 550 clients in the community. In addition to residential services, the facility provides diagnostic and evaluation services, early intervention services, case management services, and home and community intellectual disabilities/developmental disabilities (IDD) services. During Fiscal Year 2017, the Mississippi Adolescent Center was administratively combined with Boswell Regional Center.

1. IDD - Institutional Care

This program provides comprehensive 24-hour care per day, 7 days per week, treatment, and habilitation in a residential therapeutic setting to individuals who are twenty-one (21) years of age or older who have Intellectual Disabilities/Developmental Disabilities (ID/DD) and who are legal residents of the State of Mississippi. Boswell Regional Center serves up to one hundred forty (140) clients on campus in a program that is fully licensed and certified as an Intermediate Care Facility for Individuals with ID/DD.

2. IDD - Group Homes

This program currently provides housing for up to fifty (50) individuals residing in a Community ICF/IDD setting. The IDD - Group Homes program provides comprehensive 24-hour care per day, 7 days per week, treatment, and habilitation in a community-based residential setting licensed as Intermediate Care Facilities (ICF) to Individuals with Intellectual Disabilities/Developmental Disabilities (ID/DD) and who are legal residents of the State of Mississippi.

3. IDD - Community Programs

This program provides comprehensive residential and non-residential services to Mississippians with Intellectual Disabilities/Developmental Disabilities (ID/DD). This program provides an array of community-based services and supports that include Case Management, Targeted Case Management, Outpatient Therapy, SUCCESS (Community Crisis Transition), Supported Living, Supervised Living, Adult Day Supports, Pre-Vocational, Job Discovery, Supported Employment, Behavior Support, Crisis Intervention, and Crisis Support. Boswell Regional Center currently operates twenty-seven (27) group homes and fifty-four (54) supported/supervised apartment complexes licensed through the Mississippi Department of Mental Health for residential purposes. Group homes are operated in Magee, Mendenhall, Hazlehurst, New Hebron, and Brookhaven. The apartment programs are located in Magee.

4. IDD - Support Services

This program provides a comprehensive range of services designed to serve the needs of individuals and employees. This program coordinates Boswell Regional Center's efforts to meet the objectives of the Department of Mental Health and to report to administrative agencies (Department of Finance and Administration, State Personnel Board, etc.) within state government.

5. Mississippi Adolescent Center

This is an institutional care program that provides comprehensive 24-hour care per day, 7 days per week, treatment, and habilitation in a residential therapeutic setting to adolescents who have Intellectual Disabilities/Developmental Disabilities (ID/DD) and who are legal residents of the State of Mississippi. The Mississippi Adolescent Center serves up to seventy-one (71) clients on campus in a program that is fully licensed and certified as an Intermediate Care Facility (ICF) for Individuals with Intellectual Disabilities/Developmental Disabilities (ID/DD) and complies with applicable federal and state regulations and standards promulgated for the operation of such facilities.

6. Hudspeth Regional Center

This program provides individualized support and services for individuals with intellectual and/or developmental disabilities (IDD).

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. IDD - Institutional Care				
Total Funds	19,582,773	21,525,835	20,853,101	19,476,154
2. IDD - Group Homes				
Total Funds	5,924,843	22,483,221	22,655,820	20,400,771

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3. IDD - Community Programs					
Total Funds	10,117,770	19,547,705	19,648,524	18,450,669	
4. IDD - Support Services					
Total Funds	5,765,335	6,208,932	6,260,121	5,428,460	
5. Mississippi Adolescent Center					
Total Funds	5,686,729	4,972,379	5,005,391	4,555,196	
6. Hudspeth Regional Center					
Total Funds	0	32,064,983	32,334,559	28,635,828	