

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	56,707,177	64,153,625	64,129,125	57,441,177
Travel	45,537	80,000	80,000	80,000
Contractual Services	13,668,287	14,642,540	14,642,540	14,642,540
Commodities	6,044,629	6,600,000	6,600,000	6,600,000
Capital Outlay - Other Than Equipment	44,077	240,000	240,000	240,000
Capital Outlay - Equipment	472,066	670,000	670,000	670,000
Vehicles	387,206	500,000	500,000	500,000
Subsidies, Loans & Grants	21,299,447	22,716,260	22,716,260	22,716,260
Totals	98,668,426	109,602,425	109,577,925	102,889,977
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	6,577,606	4,577,606	4,577,606	4,577,606
State Appropriations	16,139,755	16,487,213	16,487,213	16,476,497
State Support Special Funds	978,814	978,814	978,814	978,814
Medicaid	61,210,122	70,583,593	70,583,593	63,906,361
Medicaid HCBW	13,193,024	15,823,805	15,823,805	15,823,805
Medicaid Other	783,994	760,000	760,000	760,000
Other	4,362,717	4,969,000	4,944,500	4,944,500
Less: Est Cash Available	-4,577,606	-4,577,606	-4,577,606	-4,577,606
Totals	98,668,426	109,602,425	109,577,925	102,889,977
<u>Summary Of Positions</u>				
Permanent Full-Time	1,410	1,413	1,413	1,356
Part-Time	18	18	18	10
Time-Limited Full-Time	99	102	102	91
Part-Time	0	0	0	0
Totals	1,527	1,533	1,533	1,457
<u>Summary Of Funding</u>				
General Funds	16,139,755	16,487,213	16,487,213	16,476,497
State Support Funds	978,814	978,814	978,814	978,814
Special Funds	81,549,857	92,136,398	92,111,898	85,434,666
Totals	98,668,426	109,602,425	109,577,925	102,889,977

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 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 in Magee, Mississippi.

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). Services provided include diagnosis and evaluation of resident needs, interdisciplinary treatment and training to habilitate intellectually and/or developmentally disabled (IDD) residents to their optimal level and medical supervision of daily life activities. Alternative living arrangements include group homes, supervised apartments, etc. Community services include work activity centers, supported employment services, supervised and supported apartment living, diagnosis and evaluation of patient needs, case management services, community based respite services, early intervention services to pre-school age children, an Assistive Technology Department, a Medicaid Home and Community Based Waiver Program, and training and technical assistance to other service providers and professionals who work with developmentally disabled persons and college students.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. IDD - Institutional Care Total Funds	20,411,156	23,354,414	23,342,164	22,072,232
2. IDD - Group Homes Total Funds	18,980,729	20,684,999	20,684,999	19,163,734
3. IDD - Community Programs Total Funds	14,855,204	16,836,361	16,836,361	15,834,184
4. IDD - Support Services Total Funds	4,217,679	5,939,640	5,939,640	5,451,684
5. Mississippi Adolescent Center Total Funds	5,147,379	5,925,511	5,925,511	5,626,573
6. Hudspeth Regional Center Total Funds	35,056,279	36,861,500	36,849,250	34,741,569