

Brookhaven Crisis Intervention Center P.O Box 157 Whitfield, MS 39193

AGENCY		ADDRESS		CHIEF EXECUTIVE OFFICER		
		Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT		PERCENT
<b>I. A. PERSONAL SERVICES</b>						
1. Salaries, Wages & Fringe Benefits (Base)		1,718,715	1,806,866	1,748,738		
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
<b>Total Salaries, Wages &amp; Fringe Benefits</b>		<b>1,718,715</b>	<b>1,806,866</b>	<b>1,748,738</b>	<b>( 58,128)</b>	<b>( 3.21%)</b>
2. Travel						
a. Travel & Subsistence (In-State)		4,221	6,500	6,500		
b. Travel & Subsistence (Out-of-State)		1,542	1,500	1,500		
c. Travel & Subsistence (Out-of-Country)						
<b>Total Travel</b>		<b>5,763</b>	<b>8,000</b>	<b>8,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>						
a. Tuition, Rewards & Awards		1,699	1,700	1,700		
b. Communications, Transportation & Utilities		77,725	78,000	78,000		
c. Public Information			1,000	1,000		
d. Rents		21,935	21,632	21,632		
e. Repairs & Service		8,533	10,000	10,000		
f. Fees, Professional & Other Services		331,592	349,504	349,504		
g. Other Contractual Services		6,841	8,000	8,000		
h. Data Processing		26,032	28,500	28,500		
i. Other		129				
<b>Total Contractual Services</b>		<b>474,486</b>	<b>498,336</b>	<b>498,336</b>		
<b>C. COMMODITIES (Schedule C):</b>						
a. Maintenance & Construction Materials & Supplies		153				
b. Printing & Office Supplies & Materials		793	793	793		
c. Equipment, Repair Parts, Supplies & Accessories		4,047	4,047	4,047		
d. Professional & Scientific Supplies & Materials		97,214	117,214	117,214		
e. Other Supplies & Materials		44,845	49,845	49,845		
<b>Total Commodities</b>		<b>147,052</b>	<b>171,899</b>	<b>171,899</b>		
<b>D. CAPITAL OUTLAY:</b>						
<b>1. Total Other Than Equipment (Schedule D-1)</b>						
<b>2. Equipment (Schedule D-2):</b>						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment						
d. IS Equipment (Data Processing & Telecommunications)						
e. Equipment - Lease Purchase						
f. Other Equipment						
<b>Total Equipment (Schedule D-2)</b>						
<b>3. Vehicles (Schedule D-3)</b>						
<b>4. Wireless Comm. Devices (Schedule D-4)</b>						
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>						
<b>TOTAL EXPENDITURES</b>		<b>2,346,016</b>	<b>2,485,101</b>	<b>2,426,973</b>	<b>( 58,128)</b>	<b>( 2.33%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>						
Cash Balance-Unencumbered		776,132	109,948	109,911	( 37)	( 0.03%)
General Fund Appropriation (Enter General Fund Lapse Below)		1,760,006	1,858,357	1,801,429	( 56,928)	( 3.06%)
State Support Special Funds		39,206	94,152	94,152		
Federal Funds _____ Other Special Funds (Specify) _____						
Special Revenues		562,600	532,555	531,392	( 1,163)	( 0.21%)
Transferred to BCF		( 681,980)				
Less: Estimated Cash Available Next Fiscal Period		( 109,948)	( 109,911)	( 109,911)		
<b>TOTAL FUNDS (equals Total Expenditures above)</b>		<b>2,346,016</b>	<b>2,485,101</b>	<b>2,426,973</b>	<b>( 58,128)</b>	<b>( 2.33%)</b>
GENERAL FUND LAPSE		735,306				
<b>III. PERSONNEL DATA</b>						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		48	43	43		
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						
Average Annual Vacancy Rate (Percentage)		31.25	23.26	20.93	( 2.33)	
a.) Full Perm						
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Donald Dees / deesdo@msh.state.ms.us  
 Phone Number: 601.351.8227

Submitted by: James G Chastain  
 Name  
 Title: Director  
 Date: August 18, 2009

**REQUEST BY FUNDING SOURCE**

Name of Agency Brookhaven Crisis Intervention Center

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	1,718,715	100.00%		1,274,274	70.52%		1,217,346	69.61%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Revenues				532,592	29.47%		531,392	30.38%	
10. Transferred to BCF									
11.									
12.									
<b>Total Salaries</b>	<b>1,718,715</b>		<b>73.26%</b>	<b>1,806,866</b>		<b>72.70%</b>	<b>1,748,738</b>		<b>72.05%</b>
1. General _____ State Support Special (Specify) _____	5,763	100.00%		8,000	100.00%		8,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Revenues									
10. Transferred to BCF									
11.									
12.									
<b>Total Travel</b>	<b>5,763</b>		<b>0.24%</b>	<b>8,000</b>		<b>0.32%</b>	<b>8,000</b>		<b>0.32%</b>
1. General _____ State Support Special (Specify) _____				498,336	100.00%		498,336	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Revenues	474,486	100.00%							
10. Transferred to BCF									
11.									
12.									
<b>Total Contractual</b>	<b>474,486</b>		<b>20.22%</b>	<b>498,336</b>		<b>20.05%</b>	<b>498,336</b>		<b>20.53%</b>
1. General _____ State Support Special (Specify) _____	35,528	24.16%		77,747	45.22%		77,747	45.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	39,206	26.66%		94,152	54.77%		94,152	54.77%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Revenues	72,318	49.17%							
10. Transferred to BCF									
11.									
12.									
<b>Total Commodities</b>	<b>147,052</b>		<b>6.26%</b>	<b>171,899</b>		<b>6.91%</b>	<b>171,899</b>		<b>7.08%</b>

REQUEST BY FUNDING SOURCE

Name of Agency Brookhaven Crisis Intervention Center

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Revenues									
10. Transferred to BCF									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Revenues									
10. Transferred to BCF									
11.									
12.									
<b>Total Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Revenues									
10. Transferred to BCF									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Revenues									
10. Transferred to BCF									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Brookhaven Crisis Intervention Center

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Revenues									
10. Transferred to BCF									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____	1,760,006	75.02%		1,858,357	74.77%		1,801,429	74.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	39,206	1.67%		94,152	3.78%		94,152	3.87%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Revenues	546,804	23.30%		532,592	21.43%		531,392	21.89%	
10. Transferred to BCF									
11.									
12.									
<b>TOTAL</b>	<b>2,346,016</b>		<b>100.00%</b>	<b>2,485,101</b>		<b>100.00%</b>	<b>2,426,973</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Brookhaven Crisis Intervention Center  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund (339A)	HCEF - Health Care Expendable Fund	39,206	94,152	94,152
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
<b>Section S TOTAL</b>		<b>39,206</b>	<b>94,152</b>	<b>94,152</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	776,132	109,948	109,911
Special Revenues (3398)	Drug Court Assessments	562,600	532,555	531,392
Transferred to BCF (3398)	Includes Beg. Balance	-681,980		
<b>Section B TOTAL</b>		<b>656,752</b>	<b>642,503</b>	<b>641,303</b>

<b>Section S + A + B TOTAL</b>		<b>695,958</b>	<b>736,655</b>	<b>735,455</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MSH Crisis Center-Brookhaven	2398	General Fund Appropriation			
MSH Crisis Center-Brookhaven	3398	Drug Court Assessments & Misc. Rev.	109,948	109,911	109,911
MSH Crisis Center-Brookhaven	339A	Healthcare Expendable Trust			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Brookhaven Crisis Intervention Center

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

In accordance with LBO and DMH instructions, the FY 2009 Health Care Expendable Fund revenues for Brookhaven Crisis Center are shown net of the HCEF funds of \$54,946 transferred to the Budget Contingency Fund in FY 2009.

**OTHER SPECIAL FUNDS**

Special Funds revenues for this facility are provided solely by Drug Court Assessment Fees. During 2009, the "Sweep" resulted in the transfer of \$681,980 (shown in the Source of Funds as a "negative revenue") in Special Funds to the Budget Contingency Fund. These transferred funds prior year Special Revenues.

**TREASURY FUND/BANK**

This facility has no bank accounts and relies on the support of Mississippi State Hospital for all financial transactions. All funds for the Brookhaven Crisis Center are held and disbursed from the designated accounts in the State Treasury.

**CONTINUATION AND EXPANDED REQUEST**

Brookhaven Crisis Intervention Center  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,718,715				1,718,715
Travel	5,763				5,763
Contractual Services				474,486	474,486
Commodities	35,528	39,206		72,318	147,052
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,760,006</b>	<b>39,206</b>		<b>546,804</b>	<b>2,346,016</b>
No. of Positions (FTE)	42.00				42.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,274,274			532,592	1,806,866
Travel	8,000				8,000
Contractual Services	498,336				498,336
Commodities	77,747	94,152			171,899
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,858,357</b>	<b>94,152</b>		<b>532,592</b>	<b>2,485,101</b>
No. of Positions (FTE)	42.00				42.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	( 56,928)			( 1,200)	( 58,128)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>( 56,928)</b>			<b>( 1,200)</b>	<b>( 58,128)</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Brookhaven Crisis Intervention Center  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,217,346		531,392	1,748,738
Travel	8,000			8,000
Contractual Services	498,336			498,336
Commodities	77,747	94,152		171,899
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>1,801,429</b>	<b>94,152</b>	<b>531,392</b>	<b>2,426,973</b>
No. of Positions (FTE)	42.00			42.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.



**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Brookhaven Crisis Intervention Center  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. BROOKHAVEN CRISIS INTERVENTION CENTER	1,801,429	94,152		531,392	2,426,973
SUMMARY OF ALL PROGRAMS	1,801,429	94,152		531,392	2,426,973

**CONTINUATION AND EXPANDED REQUEST**

Brookhaven Crisis Intervention Center  
AGENCY

Program No. 1 of 1 Programs

**BROOKHAVEN CRISIS INTERVENTION CENTER**  
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,718,715				1,718,715
Travel	5,763				5,763
Contractual Services				474,486	474,486
Commodities	35,528	39,206		72,318	147,052
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,760,006</b>	<b>39,206</b>		<b>546,804</b>	<b>2,346,016</b>
No. of Positions (FTE)	42.00				42.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,274,274			532,592	1,806,866
Travel	8,000				8,000
Contractual Services	498,336				498,336
Commodities	77,747	94,152			171,899
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,858,357</b>	<b>94,152</b>		<b>532,592</b>	<b>2,485,101</b>
No. of Positions (FTE)	42.00				42.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	( 56,928)			( 1,200)	( 58,128)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>( 56,928)</b>			<b>( 1,200)</b>	<b>( 58,128)</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Brookhaven Crisis Intervention Center  
AGENCY

Program No. 1 of 1 Programs

BROOKHAVEN CRISIS INTERVENTION CENTER  
PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,217,346			531,392	1,748,738
Travel	8,000				8,000
Contractual Services	498,336				498,336
Commodities	77,747	94,152			171,899
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,801,429</b>	<b>94,152</b>		<b>531,392</b>	<b>2,426,973</b>
No. of Positions (FTE)	42.00				42.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

Brookhaven Crisis Intervention Center

1 - BROOKHAVEN CRISIS INTERVENTION CENTER

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Decrease Salary Authority	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,806,866</b>			( 58,128)	( 58,128)	<b>1,748,738</b>		
GENERAL	1,274,274			( 56,928)	( 56,928)	1,217,346		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	532,592			( 1,200)	( 1,200)	531,392		
<b>TRAVEL</b>	<b>8,000</b>					<b>8,000</b>		
GENERAL	8,000					8,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>498,336</b>					<b>498,336</b>		
GENERAL	498,336					498,336		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>171,899</b>					<b>171,899</b>		
GENERAL	77,747					77,747		
ST.SUP.SPECIAL	94,152					94,152		
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,485,101</b>			( 58,128)	( 58,128)	<b>2,426,973</b>		

**FUNDING:**

GENERAL FUNDS	1,858,357			( 56,928)	( 56,928)	1,801,429		
ST.SUP.SPCL.FUNDS	94,152					94,152		
FEDERAL FUNDS								
OTHER SP.FUNDS	532,592			( 1,200)	( 1,200)	531,392		
<b>TOTAL</b>	<b>2,485,101</b>			( 58,128)	( 58,128)	<b>2,426,973</b>		

**POSITIONS:**

GENERAL FTE	42.00					42.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>42.00</b>					<b>42.00</b>		

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Brookhaven Crisis Intervention Center1 - BROOKHAVEN CRISIS INTERVENTION CENTER

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Crisis Intervention program is designed to provide access to crisis intervention services for short-term acute mental health treatment, for serving persons awaiting commitment proceedings or awaiting placement in a state mental health facility following commitment, and for diverting placement in a mental health facility. The crisis intervention centers have been located within easy access of existing medical facilities. The centers work with the local community mental health centers to provide services for individuals who voluntarily seek emergency services and who are likely to be referred for civil commitment. Seven crisis centers have been established in under the Mental Health Reform Act, of which, three are to be operated by Mississippi State Hospital. The Brookhaven Center began operations in December, 2007. During FY 2009 this facility will operate 24 hours per day , 365 days per year. The Brookhaven Crisis Intervention Center is proudly dedicated to the memory of the late Senator Billy V. Harvey in recognition of his efforts to provide relief to the mentally ill citizens of Mississippi.

**II. Program Objective:**

It is the objective of the Department of Mental Health's Crisis Intervention Center Services Program through the Brookhaven Crisis Intervention Center to provide community based, critical needs treatment, for persons with mental illness who require immediate and acute care regardless of their financial status. It is believed that many of these individuals can be treated in the center and returned to the community without an inpatient admission to a state psychiatric hospital. The more quickly a person receives treatment, as opposed to being "held" without treatment, the less likely that his/her condition will worsen.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Decrease Salary Authority:**

Brookhaven Crisis Center requests \$63,161.64 (cost plus fringe) to fill a vacant Bureau Director I pin. This position serves as the director of the Crisis Center.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Brookhaven Crisis Intervention Center

1 - BROOKHAVEN CRISIS INTERVENTION CENTER

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Patient & Resident Days (Number of)	3,888.00	3,920.00	3,940.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 (1)Percent of Patient Beds Utilized.	65.73	67.12	67.46
2 (2) Operating Cost per Patient Resident Day.	401.71	603.39	615.98

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Full Operation for 365 Days per Year.	1.00	1.00	1.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Brookhaven Crisis Intervention Center

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) BROOKHAVEN CRISIS INTERVENTION CENTER				
GENERAL	1,858,357	( 55,751)	1,802,606	( 3.00%)
ST.SUPPORT SPECIAL	94,152		94,152	
FEDERAL				
OTHER SPECIAL	532,592		532,592	
<b>TOTAL</b>	<b>2,485,101</b>	<b>( 55,751)</b>	<b>2,429,350</b>	
<b>Narrative Explanation:</b> A three percent reduction in general funds would result in the loss of one registered nurse and a reduction in contractual health care of \$9,856 with a corresponding reduction in the facilities treatment capacity of 350 patient days.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	1,858,357	( 55,751)	1,802,606	( 3.00%)
ST.SUPPORT SPECIAL	94,152		94,152	
FEDERAL				
OTHER SPECIAL	532,592		532,592	
<b>TOTAL</b>	<b>2,485,101</b>	<b>( 55,751)</b>	<b>2,429,350</b>	

## Mississippi Board of Mental Health MEMBERS

Brookhaven Crisis Intervention Center

Agency

A. Explain Rate and manner in which board members are reimbursed:

Each board member is entitled to \$40.00 per day and all actual and necessary expenses, including mileage, incurred in the discharge of their duties.

B. Estimated number of meetings FY2010

Twelve (12) regular meetings per year are planned during FY2008 and FY2009.

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. <u>J. Richard Barry, J.D.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>July, 2005</u>	<u>7 years</u>
2. <u>Margaret Ogden "Kea" Cassada, M.D.</u>	<u>Greenville, MS</u>	<u>Barbour</u>	<u>February, 2005</u>	<u>6 years, 5 months</u>
3. <u>George Harrison</u>	<u>Coffeeville, MS</u>	<u>Musgrove</u>	<u>July, 2003</u>	<u>4 years, 4 months</u>
4. <u>James Herzog, PhD.</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>July, 2008</u>	<u>7 years</u>
5. <u>Robert S. Landrum</u>	<u>Ellisville, MS</u>	<u>Barbour</u>	<u>July, 2007</u>	<u>7 years</u>
6. <u>John B. Perkins</u>	<u>Brookhaven, MS</u>	<u>Barbour</u>	<u>July, 2006</u>	<u>7 years</u>
7. <u>Rose Roberts</u>	<u>Pontotoc, MS</u>	<u>Barbour</u>	<u>July, 2008</u>	<u>7 years</u>
8. <u>Sampat Shivangi, M.D.</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>July, 2009</u>	<u>7 years</u>
9. <u>VACANT</u>	<u></u>	<u></u>	<u></u>	<u></u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Mississippi Code Section 41-4-3

\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

Brookhaven Crisis Intervention Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	1,699	1,700	1,700
<b>TOTAL (A)</b>	<b>1,699</b>	<b>1,700</b>	<b>1,700</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61190 Transportation of Goods	948	1,000	1,000
61210 Electricity	47,899	48,000	48,000
61220 Gas	27,885	28,000	28,000
61230 Water & Sewage	993	1,000	1,000
<b>TOTAL (B)</b>	<b>77,725</b>	<b>78,000</b>	<b>78,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information		1,000	1,000
<b>TOTAL (C)</b>		<b>1,000</b>	<b>1,000</b>
<b>D. RENTS (61400-61499)</b>			
61440 Office Equipment	6,399	6,632	6,632
61490 Other Rental	15,536	15,000	15,000
<b>TOTAL (D)</b>	<b>21,935</b>	<b>21,632</b>	<b>21,632</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61520 Buildings	4,200	4,000	4,000
61540 Motor Vehicles	212	1,000	1,000
61590 Miscellaneous Items of Equipment	4,121	5,000	5,000
<b>TOTAL (E)</b>	<b>8,533</b>	<b>10,000</b>	<b>10,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61640 Physicians Services	175,423	179,100	179,100
61644 Medical Services	68,363	81,500	81,500
61650 State Personnel Board	13,332	6,612	6,612
61670 Laboratory & Testing Fees			
61690 Other Fees & Services	74,474	82,292	82,292
<b>TOTAL (F)</b>	<b>331,592</b>	<b>349,504</b>	<b>349,504</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61730 Laundry/Dry Clean	3,681	4,000	4,000
61740 Salvage/Demolition Removal	3,160	4,000	4,000
<b>TOTAL (G)</b>	<b>6,841</b>	<b>8,000</b>	<b>8,000</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61920 Internet /Appliance Service Prov.	962	1,000	1,000
61921 Software Acquisition and Installation	8,230	9,000	9,000
61923 Basic Telephone Monthly - ITS	14,312	15,000	15,000
61925 Long Distance Charges - ITS	1,155	1,500	1,500
61939 Cellular Usage Time - O/S Vendor	325	500	500
61980 IS Software Maintenance - Outside Vendor	1,048	1,500	1,500
<b>TOTAL (H)</b>	<b>26,032</b>	<b>28,500</b>	<b>28,500</b>
<b>I. OTHER (61991-61999)</b>			
61998 Prior Year Expense - Contractual	129		
<b>TOTAL (I)</b>	<b>129</b>		

**SCHEDULE B**  
**CONTRACTUAL SERVICES CONTINUED**

Brookhaven Crisis Intervention Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>474,486</b>	<b>498,336</b>	<b>498,336</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS		498,336	498,336
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	474,486		
<b>TOTAL FUNDS</b>	<b>474,486</b>	<b>498,336</b>	<b>498,336</b>

**SCHEDULE C  
COMMODITIES**

Brookhaven Crisis Intervention Center  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62070 Signs & Sign Materials	153		
<b>Total (A)</b>	<b>153</b>		
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding Materials	20	50	50
62120 Duplication & Reproduction Supplies	399	450	450
62130 Office Supplies & Materials	26	50	50
62150 Maps, Manuals, Library Books	160	193	193
62160 Office Equipment (not capital outlay)	188	50	50
<b>Total (B)</b>	<b>793</b>	<b>793</b>	<b>793</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	3,537	4,047	4,047
62252 Expend. Parts - Air Conditioner	510		
<b>Total (C)</b>	<b>4,047</b>	<b>4,047</b>	<b>4,047</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62340 Drugs & Chemicals - Medical & Lab Use	94,152	114,000	114,000
62390 Other Professional Scientific	3,062	3,214	3,214
<b>Total (D)</b>	<b>97,214</b>	<b>117,214</b>	<b>117,214</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	15,700	15,700	15,700
62450 Janitor Supplies & Cleaning	1,455	1,500	1,500
62460 Wearing Material	3,047	3,000	3,000
62470 Food for Persons	4,405	4,400	4,400
62490 Greenhouse & Nursery Supplies	4,849	4,900	4,900
62490 Poisons	132	150	150
62530 Uniforms & Wearing Apparel	890	900	900
62560 Eating Utensils	92	100	100
62590 Other Supplies & Materials	2,387	3,345	3,345
62595 Other Equipment	613	600	600
62800 Procurement Card /Commodities	11,004	15,000	15,000
62994 Petty Cash Expense Commodities	49	50	50
62998 Prior Year Expense Commodities	222	200	200
<b>Total (E)</b>	<b>44,845</b>	<b>49,845</b>	<b>49,845</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>147,052</b>	<b>171,899</b>	<b>171,899</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	35,528	77,747	77,747
STATE SUPPORT SPECIAL FUNDS	39,206	94,152	94,152
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	72,318		
<b>TOTAL FUNDS</b>	<b>147,052</b>	<b>171,899</b>	<b>171,899</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Brookhaven Crisis Intervention Center  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Brookhaven Crisis Intervention Center

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Patient Furniture Replacements							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Time Clocks, Kronos							
Server							
Communication Switch							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Brookhaven Crisis Intervention Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Brookhaven Crisis Intervention Center  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Brookhaven Crisis Intervention Center  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			



**NARRATIVE  
2011 BUDGET REQUEST**

Brookhaven Crisis Intervention Center  
Name of Agency

**pNARRATIVE JUSTIFICATION  
FOR  
FISCAL YEAR 2011 BUDGET**

**I. MAJOR OBJECT OF EXPENDITURES**

**A. PERSONAL SERVICES**

**1. SALARIES, WAGES, AND FRINGE BENEFITS (BASE):**

The amount of \$1,748,738 shown for Salaries, Wages, and Fringe Benefits (BASE) for FY ending June 30, 2011, is the amount projected by the State Personnel Board for 100% funding of current positions in the Variable Compensation Plan Cost Continuation Projection. A DECREASE of \$58,128 is requested. This will adjust the Salaries authority to the correct level for the 43 positions allotted to this facility in FY2010 and FY2011.

**2. TRAVEL:**

The Brookhaven Crisis Intervention Center requests a total of \$8,000 in travel funds for FY 2011. A DECREASE OF \$2,000 IS REQUESTED

- a. Travel and Subsistence (In-State): A total of \$6,500 is requested.
- b. Travel and Subsistence (Out-of-State): A total of \$1,500 is requested.

**B. CONTRACTUAL SERVICES - SCHEDULE B:**

A total of \$498,336 representing NO INCREASE is requested in this category for FY 2011.

- a. Tuition: A total of \$1,700 is requested.
- b. Communications and Utilities: A total of \$78,000 is requested.
- c. Public Information: A total of \$1,000 is requested.
- d. Rents: A total of \$21,632 is requested in for all types of rents.
- e. Repairs & Service: A total of \$3,200 is requested.
- f. Fees, Professional, & Other: A total of \$349,504 is requested. These fees include physicians, contract nurses, medical labs and tests, patient meal preparation, patient laundry, medical transcription and other services which are vital to this facilities mission.
- g. Other Contractual Services: A total of \$8,000 is requested in this category.
- h. Data Processing: A total of \$28,500 is requested to maintain the centers services capacity and telecommunications.

**NARRATIVE  
2011 BUDGET REQUEST**

Brookhaven Crisis Intervention Center

Name of Agency

**C. COMMODITIES - SCHEDULE C:**

A total of \$171,899, representing NO INCREASE is requested in this category.

- b. Printing and Office Supplies: A total of \$793 is requested.
- c. Equipment Repair and Replacement Parts: A total of \$4,047 is requested.
- d. Professional & Scientific Supplies: A total of \$117,214 is requested in this category which includes psychotropic drugs and general medical supplies.
- e. Other Supplies and Materials: A total of \$49,845 is requested in this category.

**D. CAPITAL OUTLAY: No funds are requested in any Capital Outlay category.**

**1. CAPITAL OUTLAY - OTHER THAN EQUIPMENT - SCHEDULE D-1:**

No funds are requested in this Major Object Group.

**2. CAPITAL OUTLAY - EQUIPMENT - SCHEDULE D-2:**

No funds are requested in this Major Object Group for FY 2011.

Lease Purchase Requirements: The Brookhaven Crisis Intervention Center has no lease purchase arrangements.

Replacement Equipment: Because the Brookhaven Crisis Center has recently been equipped, no replacement equipment is requested.

New Equipment: No funds are requested in this Major Object Group for FY 2011.

**b. Road Machinery:**

No funds are requested.

**c. Office Machine, Furniture, Fixture and Equipment:**

No funds are requested.

**d. IS Equipment - (Data Processing and Telecommunications):**

No funds are requested.

**e. Equipment - Lease Purchase:**

No funds are requested.

**NARRATIVE  
2011 BUDGET REQUEST**

Brookhaven Crisis Intervention Center  
Name of Agency

f. Other Equipment:

No funds are requested.

3. CAPITAL OUTLAY - VEHICLES - SCHEDULE D-3

No funds are requested for vehicles in FY 2011.

4. CAPITAL OUTLAY - WIRELESS COMMUNICATION DEVICES - SCHEDULE D-4

No funds are requested for vehicles in FY 2011.

E. SUBSIDIES, LOANS, GRANTS - SCHEDULE E:

No Funds are requested in this category for FY 2011.

II. BUDGET TO BE FUNDED AS FOLLOWS:

A. CASH BALANCE -- UNENCUMBERED:

The reported Cash balance at the end of FY 2009 is \$109,948. It is anticipated that the ending balance for FY 2010 of \$109,911 will be carried forward to FY 2011.

B. STATE APPROPRIATIONS:

A total of \$1,801,429, representing a total DECREASE of \$56,928, is requested in General Funds and a total of \$531,392, representing a DECREASE of \$1,163, is requested in Special Revenues for FY 2011. This is a total DECREASE of \$58,128.

C. FUNDS FROM OTHER SOURCES:

1. FEDERAL FUNDS: The Brookhaven Crisis Intervention Center receives no federal funds.
2. OTHER (SPECIAL) FUNDS: A total of \$531,392, representing a DECREASE of \$1,163, is requested in Special Revenues for FY 2011

D. LESS: ESTIMATED CASH AVAILABLE NEXT FISCAL PERIOD:

The cash balance at the end of FY 2010 is estimated to be \$109,948 and for the end of FY 2011 the cash balance to remain at \$105,911.

III. PERSONNEL DATA

A. Number Positions Authorized in Appropriation Bill:

The number of positions authorized for FY 2010 was taken from the Agency Appropriation Bill. No new positions are requested.

**NARRATIVE**  
**2011 BUDGET REQUEST**

Brookhaven Crisis Intervention Center

Name of Agency

**B. Average Annual Number of Employees:**

The estimated average number of employees for FY 2010 is the estimated number of positions which can be filled within the total amount of appropriated funds for Salaries, Wages, and Fringe Benefits for FY 2010.

**C. Average Annual Vacancy Rate (Percentage):**

The average annual vacancy rates for FY 2010 and the estimated average annual vacancy rates for FY 2011 were determined according to the budget instructions. The vacancy rate for FY 2010 is based on an estimate of the number of positions which can be filled within appropriated funds. The estimated average annual vacancy rate for FY 2011 is based on an estimate of the number of positions which can be filled within the total amount of Salaries, Wages, and Fringe Benefits requested for FY 2011.

**Authorized Drivers**

This agency does not assign vehicles to individuals, but rather to departments. The following personnel are authorized drive vehicles belonging to the Brookhaven Crisis Intervention Center:

Brookhaven CIC - Driver Authorization List- July 2009

Scarlette Bergeron

Aliesha Buie

Amanda Burns

Amy Case

Kimberly Cook

Doyce Clecker

Peggy Crosby

Quinton Dixon

Orlando Franklin

Patricia Furnace

Suzanne Golden

Sundria Harness

Bobby Hathorn

Ronnie James

Patricia Ladd

Anntionette Lee

Belinda McGinnis

Lee Middlebrook

Essie Mitchell

Christopher Nelson

Lester Nelson

Belinda Pendleton

James Price

Hollis Ratcliff

Larry Rice

**NARRATIVE  
2011 BUDGET REQUEST**

Brookhaven Crisis Intervention Center  
Name of Agency

Melessa Roberts  
John Shoemake  
Christine Smith  
Zipporah Smith  
Christina Torti  
Shirley Wallace  
Kenyatta Williams

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

Brookhaven Crisis Intervention Center

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Dunaway, James	Orlando, FL	INNAU Conference Mental Health S/W	1,020	2398
Gomillion, Michael	Lake Buena Vista, FL	PolyComm Conference (Telcoms)	522	2398
<b>Total Out of State Travel Cost</b>			<b>\$1,542</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Brookhaven Crisis Intervention Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61640 Physicians Services					
Brookhaven Internal Medicine / General Physicians Services		69,680			3398
<i>Comp. Rate: \$5,412 per month</i>					
UMC Psychiatric Associates / Psychiatric Services		105,143			3398
<i>Comp. Rate: \$250 per hour</i>					
Weatherly Sports Medicine / Orthopedic Services		600			3398
<i>Comp. Rate: \$50 per month</i>					
Various Physicians Services / Undetermined Physicians Services			179,100	179,100	3398
<i>Comp. Rate: \$3,667 per month</i>					
<b>TOTAL 61640 Physicians Services</b>		<b>175,423</b>	<b>179,100</b>	<b>179,100</b>	
61644 Medical Services					
Associated Radiologists PA / Xray		495	500	500	3398
<i>Comp. Rate: \$41 per month</i>					
King's Daughters Medical Center / Medical Services and Tests		62,984	75,000	75,000	3398
<i>Comp. Rate: \$4,000 per month</i>					
Medical Transcription Service / Transcription Services		4,884	6,000	6,000	3398
<i>Comp. Rate: \$464 per month</i>					
<b>TOTAL 61644 Medical Services</b>		<b>68,363</b>	<b>81,500</b>	<b>81,500</b>	
61650 State Personnel Board					
State Treasury 3614 / SPB Services (2 years)		13,332	6,612	6,612	3398
<i>Comp. Rate: \$560 per month</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>13,332</b>	<b>6,612</b>	<b>6,612</b>	
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
61690 Other Fees & Services					
Cable One / Cable Service		1,783	1,783	1,783	3398
<i>Comp. Rate: \$147.42 per month</i>					
CLIA / User Fee Lab. Connection		150	150	150	3398
<i>Comp. Rate: \$150 per year</i>					
State Treasury 3392 (MJC) / Patient Meals		60,160	62,000	62,000	3398
<i>Comp. Rate: \$5.00 per meal</i>					
Morris, Tommy / Generator Inspection		850	850	850	3398
<i>Comp. Rate: \$850 per inspection</i>					
Nutrition Systems, Inc. / Dietary Services & Consults		2,107			3398
<i>Comp. Rate: \$166 per month</i>					
Stamps, Robert Warren / Ground Work&Scrubbery Planting		2,845			3398
<i>Comp. Rate: \$563 per day</i>					
State Treasury 3846 (Bd of Pharmacy) / Renewal of Pharmacy Fees		50			3398
<i>Comp. Rate: \$50 per year</i>					
Systronic Time Systems / Inspect Alarm Systems		895	895	895	3398
<i>Comp. Rate: \$895 per inspection</i>					
United Piping Systems, Inc / Inspect Sprinkler System		214	214	214	3398
<i>Comp. Rate: \$214 per inspection</i>					
Watts, Martha L. / Dietary Service		5,420	8,000	8,000	3398
<i>Comp. Rate: \$451 per month</i>					
Various Fees & Services / Undetermined Fees & Services			8,400	8,400	3398
<i>Comp. Rate: \$700 per month</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Brookhaven Crisis Intervention Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
TOTAL 61690 Other Fees & Services		<u>74,474</u>	<u>82,292</u>	<u>82,292</u>	
GRAND TOTAL (61600-61699)		331,592	349,504	349,504	



**VEHICLE PURCHASE DETAILS**

Brookhaven Crisis Intervention Center \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
				0
				<hr/>
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

Brookhaven Crisis Intervention Center

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	Van, 15 Pass.	2008	Ford	Brookhaven Crisis Center/V-537	Transport Patients & Supplies/95567	47700	27,856	13,923		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Brookhaven Crisis Intervention Center \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : BROOKHAVEN CRISIS INTERVENTION CENTER			
	Decrease Salary Authority		
		Salaries	-58,128
		<b>Total</b>	<b>-58,128</b>
		General Funds	-56,928
		Other Special Funds	-1,200

**CAPITAL LEASES**

Brookhaven Crisis Intervention Center  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Brookhaven Crisis Intervention Center

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 55,751)				( 55,751)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 55,751)</b>				<b>( 55,751)</b>