

South Mississippi Regional Center 1170 West Railroad Street, Long Beach, MS 39560  
AGENCY ADDRESS

Dorothy R. McEwen, LCSW  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	23,416,613	23,595,241	24,019,193		
a. Additional Compensation			929,755		
b. Proposed Vacancy Rate (Dollar Amount)			( 953,209)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>23,416,613</b>	<b>23,595,241</b>	<b>23,995,739</b>	<b>400,498</b>	<b>1.69%</b>
2. Travel					
a. Travel & Subsistence (In-State)	28,886	36,000	36,000		
b. Travel & Subsistence (Out-of-State)		1,000	1,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>28,886</b>	<b>37,000</b>	<b>37,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	6,910	7,350	7,350		
b. Communications, Transportation & Utilities	572,429	585,888	585,888		
c. Public Information	277	250	250		
d. Rents	174,089	174,039	174,039		
e. Repairs & Service	259,449	201,260	200,199	( 1,061)	( 0.52%)
f. Fees, Professional & Other Services	1,575,815	1,645,974	1,595,917	( 50,057)	( 3.04%)
g. Other Contractual Services	263,360	236,739	236,739		
h. Data Processing	207,780	210,800	220,606	9,806	4.65%
i. Other	300	250	250		
<b>Total Contractual Services</b>	<b>3,060,409</b>	<b>3,062,550</b>	<b>3,021,238</b>	<b>( 41,312)</b>	<b>( 1.34%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	64,266	61,182	61,182		
c. Equipment, Repair Parts, Supplies & Accessories	189,452	176,366	176,366		
d. Professional & Scientific Supplies & Materials	942,357	920,106	920,106		
e. Other Supplies & Materials	1,601,222	1,559,791	1,559,791		
<b>Total Commodities</b>	<b>2,797,297</b>	<b>2,717,445</b>	<b>2,717,445</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>3,612</b>	<b>50,000</b>	<b>50,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	1,900				
c. Office Machines, Furniture, Fixtures & Equipment			24,100	24,100	
d. IS Equipment (Data Processing & Telecommunications)	6,776	116,400	118,100	1,700	1.46%
e. Equipment - Lease Purchase					
f. Other Equipment	83,617		30,000	30,000	
<b>Total Equipment (Schedule D-2)</b>	<b>92,293</b>	<b>116,400</b>	<b>172,200</b>	<b>55,800</b>	<b>47.93%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>79,928</b>		<b>156,208</b>	<b>156,208</b>	
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>8,063,658</b>	<b>8,604,805</b>	<b>8,604,805</b>		
<b>TOTAL EXPENDITURES</b>	<b>37,542,696</b>	<b>38,183,441</b>	<b>38,754,635</b>	<b>571,194</b>	<b>1.49%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	3,042,687	1,083,234	295,976	( 787,258)	( 72.67%)
General Fund Appropriation (Enter General Fund Lapse Below)	5,014,831	6,801,232	8,001,232	1,200,000	17.64%
State Support Special Funds	2,063,758	177,061	177,061		
Federal Funds _____ Other Special Funds (Specify) _____					
Medicaid	26,414,098	28,433,989	28,433,989		
Patient / Client Funds	2,193,113	1,983,901	1,983,901		
HB 1054 Sweep	( 102,557)				
Less: Estimated Cash Available Next Fiscal Period	( 1,083,234)	( 295,976)	( 137,524)	( 158,452)	( 53.53%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>37,542,696</b>	<b>38,183,441</b>	<b>38,754,635</b>	<b>571,194</b>	<b>1.49%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	520	520	524	4	0.76%
b.) Full T-L	86	86	86		
c.) Part Perm.	7	7	7		
d.) Part T-L	3	3	3		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Edwin C. LeGrand III  
Official of Board or Commission

Budget Officer: George W. Dittmann, MBA / gdittman@smrc.state.ms.us

Phone Number: 228-868-2923

Submitted by: Dorothy R. McEwen, LCSW  
Name

Title: SMRC Director

Date: \_\_\_\_\_

Name of Agency South Mississippi Regional Center

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	875,455	3.73%					1,200,000	5.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund				115,713	0.49%		115,713	0.48%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	22,541,158	96.26%		23,479,528	99.50%		22,680,026	94.51%	
10. Patient / Client Funds									
11. HB 1054 Sweep									
12.									
<b>Total Salaries</b>	<b>23,416,613</b>		<b>62.37%</b>	<b>23,595,241</b>		<b>61.79%</b>	<b>23,995,739</b>		<b>61.91%</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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	28,886	100.00%		37,000	100.00%		37,000	100.00%	
10. Patient / Client Funds									
11. HB 1054 Sweep									
12.									
<b>Total Travel</b>	<b>28,886</b>		<b>0.07%</b>	<b>37,000</b>		<b>0.09%</b>	<b>37,000</b>		<b>0.09%</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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	3,060,409	100.00%		3,062,550	100.00%		3,021,238	100.00%	
10. Patient / Client Funds									
11. HB 1054 Sweep									
12.									
<b>Total Contractual</b>	<b>3,060,409</b>		<b>8.15%</b>	<b>3,062,550</b>		<b>8.02%</b>	<b>3,021,238</b>		<b>7.79%</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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	2,797,297	100.00%		2,717,445	100.00%		2,717,445	100.00%	
10. Patient / Client Funds									
11. HB 1054 Sweep									
12.									
<b>Total Commodities</b>	<b>2,797,297</b>		<b>7.45%</b>	<b>2,717,445</b>		<b>7.11%</b>	<b>2,717,445</b>		<b>7.01%</b>

REQUEST BY FUNDING SOURCE

Name of Agency South Mississippi Regional Center

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	3,612	100.00%		50,000	100.00%		50,000	100.00%	
10. Patient / Client Funds									
11. HB 1054 Sweep									
12.									
<b>Total Other Than Equipment</b>	<b>3,612</b>		<b>0.00%</b>	<b>50,000</b>		<b>0.13%</b>	<b>50,000</b>		<b>0.12%</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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	92,293	100.00%		116,400	100.00%		172,200	100.00%	
10. Patient / Client Funds									
11. HB 1054 Sweep									
12.									
<b>Total Equipment</b>	<b>92,293</b>		<b>0.24%</b>	<b>116,400</b>		<b>0.30%</b>	<b>172,200</b>		<b>0.44%</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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	79,928	100.00%					156,208	100.00%	
10. Patient / Client Funds									
11. HB 1054 Sweep									
12.									
<b>Total Vehicles</b>	<b>79,928</b>		<b>0.21%</b>				<b>156,208</b>		<b>0.40%</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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid									
10. Patient / Client Funds									
11. HB 1054 Sweep									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency South Mississippi Regional Center

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	4,139,376	51.33%		6,801,232	79.03%		6,801,232	79.03%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	177,061	2.19%		61,348	0.71%		61,348	0.71%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,886,697	23.39%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	1,860,524	23.07%		1,742,225	20.24%		1,742,225	20.24%	
10. Patient / Client Funds									
11. HB 1054 Sweep									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>8,063,658</b>		<b>21.47%</b>	<b>8,604,805</b>		<b>22.53%</b>	<b>8,604,805</b>		<b>22.20%</b>
1. General _____ State Support Special (Specify) _____	5,014,831	13.35%		6,801,232	17.81%		8,001,232	20.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	177,061	0.47%		177,061	0.46%		177,061	0.45%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,886,697	5.02%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	30,464,107	81.14%		31,205,148	81.72%		30,576,342	78.89%	
10. Patient / Client Funds									
11. HB 1054 Sweep									
12.									
<b>TOTAL</b>	<b>37,542,696</b>		<b>100.00%</b>	<b>38,183,441</b>		<b>100.00%</b>	<b>38,754,635</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

South Mississippi Regional Center  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund (3388)	HCEF - Health Care Expendable Fund	177,061	177,061	177,061
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	1,886,697		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>2,063,758</b>	<b>177,061</b>	<b>177,061</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,042,687	1,083,234	295,976
Medicaid (3387)	Medicaid Waiver, ICF/MR, Drugs, Case Mgt	26,414,098	28,433,989	28,433,989
Patient / Client Funds (3387)	Patient / Client funds	2,193,113	1,983,901	1,983,901
HB 1054 Sweep (3387)	Medicaid	-102,557		
<b>Section B TOTAL</b>		<b>31,547,341</b>	<b>31,501,124</b>	<b>30,713,866</b>

<b>Section S + A + B TOTAL</b>		<b>33,611,099</b>	<b>31,678,185</b>	<b>30,890,927</b>
--------------------------------	--	-------------------	-------------------	-------------------

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
SMRC Client Fund	8520	Client personal accounts	247,901	247,901	247,901
SMRC Cash Collections		Clearing account	34,653	2,500	2,500
SMRC Donations	8522	Donations to Center for client activities	170,610	170,610	170,610
SMRC Cafeteria Plan	8528	Cafeteria clearing account for benefit	17,901	2,500	2,500

\* 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**

South Mississippi Regional Center

Name of Agency

**FEDERAL FUNDS**

Case Management - 3387: Actual Revenues, Fiscal Year 2011 through Requested Revenues, Fiscal Year 2013.

Case management provides clients with individualized support to access services within the six-county area designated for South Mississippi Regional Center. Funds are provided by a federal grant. For FY 2012 and FY2013 grant funding is not anticipated for case management.

Work Activity Center - 3387: Actual Revenues, Fiscal Year 2011 through Requested Revenues, Fiscal Year 2013.

Work activity centers provide out-of-home, community-based employment settings. Funds are provided by a federal grant. For FY 2012 and FY2013, grant funding is not anticipated for work activity centers.

**STATE SUPPORT SPECIAL FUNDS**

**HEALTH CARE EXPENDABLE FUND:**

The Legislature appropriated \$177,061 for Fiscal Year 2011 and again for Fiscal Year 2012. The continuation of these State Support Special funds is requested for FY 2013. This \$177,061 in funding helps support human resources needed to provide services to Mississippians who use SMRC's programs in six counties.

**AMERICAN RECOVERY and REINVESTMENT ACT (ARRA):**

For actual year ended June 30, 2011, we are showing \$1,886,697 in "ARRA-Education, Discretionary, FMAP," all related to the Federal stimulus for States. No ARRA stimulus is expected for Fiscal Year 2012 or Fiscal Year 2013.

**OTHER SPECIAL FUNDS**

**Medicaid:**

Actual Fiscal Year 2011: \$26,414,098 was available to fund general operating costs in 12 program locations.

Estimated Fiscal Year 2012: As of June 30, 2012, an estimated \$28,433,989 is projected to support operating costs.

Requested Fiscal Year 2013: As of June 30, 2013, an estimated \$28,433,989 is projected to support operating costs.

Special fund (non-federal) revenues for ICF/MR Medicaid reimbursement are correlated to overall budget growth, that is, the per diem rate remains constant relative to limited budget growth.

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

South Mississippi Regional Center

Name of Agency

Special Funds (Non-Federal): Medicare - Medicaid: 3387

**INFORMATION PERTINENT TO REQUESTED FY 2013 FISCAL, PROGRAMMATIC AND OPERATIONAL ACTIVITIES:**

At this writing, SMRC continues authorized Medicaid procedures whereby the facility receives 100% of reimbursement for which it reimburses Medicaid the matching 25.27% general fund allocation.

**Patient/Client Funds:**

Actual Fiscal Year 2011: \$2,193,113 was available to fund general operating costs in 12 program locations.

Estimated Fiscal Year 2012: As of June 30, 2012, an estimated \$1,983,901 is projected to support operating costs.

Requested Fiscal Year 2013: As of June 30, 2013, an estimated \$1,983,901 is projected to support operating costs.

**TREASURY FUND/BANK**

**GENERAL FUNDS:**

Reconciled balances indicate that no lapse of general funds occurred in Fiscal Year 2011. SMRC does not project lapsed funds in Fiscal Years 2012 or 2013.

**SPECIAL FUNDS:**

Reconciled Balances - Fiscal Year 2011 through Fiscal Year 2013. These balances are reflected on MBR - 1 as cash unencumbered, June 30 of the respective fiscal years.

**SMRC CLIENT FUNDS:**

Fiscal Year 2011 through Fiscal Year 2013. Designated as client reserves, these funds are held constant through Fiscal Year 2013, as account balances are subject to fluctuation.

**SMRC COLLECTIONS:**

Fiscal Year 2011 through Fiscal Year 2013. These funds represent cash rebates from various sources, such as unclaimed or uncashed checks or workshop reimbursements. These funds are held constant through Fiscal Year 2013 as account balances are subject to fluctuation.

**SMRC DONATIONS:**

Fiscal Year 2011 through Fiscal Year 2013. These funds represent donations from various sources. Donations may be general, unspecified contributions or contributions for an identified purpose. These funds are held constant through

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

South Mississippi Regional Center

Name of Agency

Fiscal Year 2013 as account balances are subject to fluctuation.

**SMRC CAFETERIA ACCOUNT:**

Fiscal Year 2011 through Fiscal Year 2013. As funds held for the cafeteria insurance plan, this account is held constant through Fiscal Year 2013 as balances fluctuate with employee usage.



**CONTINUATION AND EXPANDED REQUEST**

South Mississippi Regional Center  
AGENCY

Program No. \_\_\_\_\_ of 4 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	875,455			22,541,158	23,416,613
Travel				28,886	28,886
Contractual Services				3,060,409	3,060,409
Commodities				2,797,297	2,797,297
Other Than Equipment				3,612	3,612
Equipment				92,293	92,293
Vehicles				79,928	79,928
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,139,376	2,063,758		1,860,524	8,063,658
<b>Total</b>	<b>5,014,831</b>	<b>2,063,758</b>		<b>30,464,107</b>	<b>37,542,696</b>
No. of Positions (FTE)	14.00			602.00	616.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		115,713		23,479,528	23,595,241
Travel				37,000	37,000
Contractual Services				3,062,550	3,062,550
Commodities				2,717,445	2,717,445
Other Than Equipment				50,000	50,000
Equipment				116,400	116,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	6,801,232	61,348		1,742,225	8,604,805
<b>Total</b>	<b>6,801,232</b>	<b>177,061</b>		<b>31,205,148</b>	<b>38,183,441</b>
No. of Positions (FTE)				616.00	616.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,200,000			( 799,502)	400,498
Travel					
Contractual Services				( 41,312)	( 41,312)
Commodities					
Other Than Equipment					
Equipment				55,800	55,800
Vehicles				156,208	156,208
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,200,000</b>			<b>( 628,806)</b>	<b>571,194</b>
No. of Positions (FTE)				4.00	4.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

South Mississippi Regional Center  
AGENCY

Program No. \_\_\_\_\_ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 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 2013 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 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,200,000	115,713		22,680,026	23,995,739
Travel				37,000	37,000
Contractual Services				3,021,238	3,021,238
Commodities				2,717,445	2,717,445
Other Than Equipment				50,000	50,000
Equipment				172,200	172,200
Vehicles				156,208	156,208
Wireless Comm. Devs.					
Subsidies, Loans & Grants	6,801,232	61,348		1,742,225	8,604,805
<b>Total</b>	<b>8,001,232</b>	<b>177,061</b>		<b>30,576,342</b>	<b>38,754,635</b>
No. of Positions (FTE)				620.00	620.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

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

South Mississippi Regional Center  
 Agency Name \_\_\_\_\_

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MR - INSTITUTIONAL CARE	3,740,677	177,061		19,024,228	22,941,966
2. MR - GROUP HOMES	3,460,555			6,867,207	10,327,762
3. MR - COMMUNITY PROGRAMS	800,000			2,931,494	3,731,494
4. MR - SUPPORT SERVICES				1,753,413	1,753,413
SUMMARY OF ALL PROGRAMS	8,001,232	177,061		30,576,342	38,754,635

**CONTINUATION AND EXPANDED REQUEST**

South Mississippi Regional Center  
AGENCY

Program No. 1 of 4 Programs

**MR - INSTITUTIONAL CARE**

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	744,298			13,104,609	13,848,907
Travel				2,830	2,830
Contractual Services				1,959,511	1,959,511
Commodities				2,339,625	2,339,625
Other Than Equipment				3,612	3,612
Equipment				68,927	68,927
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,492,478	1,309,079		1,194,996	4,996,553
<b>Total</b>	<b>3,236,776</b>	<b>1,309,079</b>		<b>18,674,110</b>	<b>23,219,965</b>
No. of Positions (FTE)	10.00			109.00	119.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		115,713		13,576,563	13,692,276
Travel				16,260	16,260
Contractual Services				2,281,450	2,281,450
Commodities				1,944,703	1,944,703
Other Than Equipment				50,000	50,000
Equipment				71,000	71,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,740,677	61,348		1,001,656	4,803,681
<b>Total</b>	<b>3,740,677</b>	<b>177,061</b>		<b>18,941,632</b>	<b>22,859,370</b>
No. of Positions (FTE)				127.00	127.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles				82,596	82,596
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>82,596</b>	<b>82,596</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

South Mississippi Regional Center  
AGENCY

Program No. 1 of 4 Programs

MR - INSTITUTIONAL CARE

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		115,713	13,576,563	13,692,276
Travel			16,260	16,260
Contractual Services			2,281,450	2,281,450
Commodities			1,944,703	1,944,703
Other Than Equipment			50,000	50,000
Equipment			71,000	71,000
Vehicles			82,596	82,596
Wireless Comm. Devs.				
Subsidies, Loans & Grants	3,740,677	61,348	1,001,656	4,803,681
<b>Total</b>	<b>3,740,677</b>	<b>177,061</b>	<b>19,024,228</b>	<b>22,941,966</b>
No. of Positions (FTE)			127.00	127.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

South Mississippi Regional Center  
AGENCY

Program No. 2 of 4 Programs

MR - GROUP HOMES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	131,157			5,577,675	5,708,832
Travel				14,036	14,036
Contractual Services				485,184	485,184
Commodities				427,020	427,020
Other Than Equipment					
Equipment				21,373	21,373
Vehicles				79,928	79,928
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,646,898	754,679		665,417	3,066,994
<b>Total</b>	<b>1,778,055</b>	<b>754,679</b>		<b>7,270,633</b>	<b>9,803,367</b>
No. of Positions (FTE)	4.00			197.00	201.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				5,626,072	5,626,072
Travel				9,700	9,700
Contractual Services				334,631	334,631
Commodities				362,657	362,657
Other Than Equipment					
Equipment				25,000	25,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,060,555			740,569	3,801,124
<b>Total</b>	<b>3,060,555</b>			<b>7,098,629</b>	<b>10,159,184</b>
No. of Positions (FTE)				198.00	198.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	400,000			( 299,513)	100,487
Travel					
Contractual Services				( 41,312)	( 41,312)
Commodities					
Other Than Equipment					
Equipment				55,800	55,800
Vehicles				53,603	53,603
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>400,000</b>			<b>( 231,422)</b>	<b>168,578</b>
No. of Positions (FTE)				4.00	4.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

South Mississippi Regional Center  
AGENCY

Program No. 2 of 4 Programs

MR - GROUP HOMES

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	400,000		5,326,559	5,726,559
Travel			9,700	9,700
Contractual Services			293,319	293,319
Commodities			362,657	362,657
Other Than Equipment				
Equipment			80,800	80,800
Vehicles			53,603	53,603
Wireless Comm. Devs.				
Subsidies, Loans & Grants	3,060,555		740,569	3,801,124
<b>Total</b>	<b>3,460,555</b>		<b>6,867,207</b>	<b>10,327,762</b>
No. of Positions (FTE)			202.00	202.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

South Mississippi Regional Center  
AGENCY

Program No. 3 of 4 Programs

MR - COMMUNITY PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,574,928	2,574,928
Travel				6,663	6,663
Contractual Services				246,414	246,414
Commodities				15,627	15,627
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>2,843,632</b>	<b>2,843,632</b>
No. of Positions (FTE)				277.00	277.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,787,079	2,787,079
Travel				6,900	6,900
Contractual Services				309,543	309,543
Commodities				287,552	287,552
Other Than Equipment					
Equipment				20,400	20,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>3,411,474</b>	<b>3,411,474</b>
No. of Positions (FTE)				277.00	277.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	800,000			( 499,989)	300,011
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles				20,009	20,009
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>800,000</b>			<b>( 479,980)</b>	<b>320,020</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



CONTINUATION AND EXPANDED REQUEST

South Mississippi Regional Center  
AGENCY

Program No. 3 of 4 Programs

MR - COMMUNITY PROGRAMS

PROGRAM

FY 2013 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 2013 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 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	800,000			2,287,090	3,087,090
Travel				6,900	6,900
Contractual Services				309,543	309,543
Commodities				287,552	287,552
Other Than Equipment					
Equipment				20,400	20,400
Vehicles				20,009	20,009
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>800,000</b>			<b>2,931,494</b>	<b>3,731,494</b>
No. of Positions (FTE)				277.00	277.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

South Mississippi Regional Center  
AGENCY

Program No. 4 of 4 Programs

MR - SUPPORT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,283,946	1,283,946
Travel				5,357	5,357
Contractual Services				369,300	369,300
Commodities				15,025	15,025
Other Than Equipment					
Equipment				1,993	1,993
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				111	111
<b>Total</b>				<b>1,675,732</b>	<b>1,675,732</b>
No. of Positions (FTE)				19.00	19.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,489,814	1,489,814
Travel				4,140	4,140
Contractual Services				136,926	136,926
Commodities				122,533	122,533
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,753,413</b>	<b>1,753,413</b>
No. of Positions (FTE)				14.00	14.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) 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)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

South Mississippi Regional Center  
AGENCY

Program No. 4 of 4 Programs

MR - SUPPORT SERVICES

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,489,814	1,489,814
Travel			4,140	4,140
Contractual Services			136,926	136,926
Commodities			122,533	122,533
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>1,753,413</b>	<b>1,753,413</b>
No. of Positions (FTE)			14.00	14.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

South Mississippi Regional Center

1 - MR - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Replacement Vehicles	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>13,692,276</b>					<b>13,692,276</b>		
GENERAL								
ST.SUP.SPECIAL	115,713					115,713		
FEDERAL								
OTHER	13,576,563					13,576,563		
<b>TRAVEL</b>	<b>16,260</b>					<b>16,260</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,260					16,260		
<b>CONTRACTUAL</b>	<b>2,281,450</b>					<b>2,281,450</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,281,450					2,281,450		
<b>COMMODITIES</b>	<b>1,944,703</b>					<b>1,944,703</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,944,703					1,944,703		
<b>CAPITAL-OTE</b>	<b>50,000</b>					<b>50,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000					50,000		
<b>EQUIPMENT</b>	<b>71,000</b>					<b>71,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	71,000					71,000		
<b>VEHICLES</b>				<b>82,596</b>	<b>82,596</b>	<b>82,596</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				82,596	82,596	82,596		
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>4,803,681</b>					<b>4,803,681</b>		
GENERAL	3,740,677					3,740,677		
ST.SUP.SPECIAL	61,348					61,348		
FEDERAL								
OTHER	1,001,656					1,001,656		
<b>TOTAL</b>	<b>22,859,370</b>			<b>82,596</b>	<b>82,596</b>	<b>22,941,966</b>		

**FUNDING:**

GENERAL FUNDS	3,740,677					3,740,677		
ST.SUP.SPCL.FUNDS	177,061					177,061		
FEDERAL FUNDS								
OTHER SP.FUNDS	18,941,632			82,596	82,596	19,024,228		
<b>TOTAL</b>	<b>22,859,370</b>			<b>82,596</b>	<b>82,596</b>	<b>22,941,966</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	127.00					127.00		
<b>TOTAL FTE</b>	<b>127.00</b>					<b>127.00</b>		

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Fund Non Icf/mr Operation	Replacement Vehicles	Total Funding Change	FY 2013 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>5,626,072</b>			<b>100,487</b>		<b>100,487</b>	<b>5,726,559</b>	
GENERAL				400,000		400,000	400,000	
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

South Mississippi Regional Center

2 - MR - GROUP HOMES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	5,626,072			( 299,513)		( 299,513)	5,326,559	
<b>TRAVEL</b>	<b>9,700</b>						<b>9,700</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,700						9,700	
<b>CONTRACTUAL</b>	<b>334,631</b>			( 41,312)		( 41,312)	<b>293,319</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	334,631			( 41,312)		( 41,312)	293,319	
<b>COMMODITIES</b>	<b>362,657</b>						<b>362,657</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	362,657						362,657	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>25,000</b>			<b>55,800</b>		<b>55,800</b>	<b>80,800</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000			55,800		55,800	80,800	
<b>VEHICLES</b>					<b>53,603</b>	<b>53,603</b>	<b>53,603</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					53,603	53,603	53,603	
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>3,801,124</b>						<b>3,801,124</b>	
GENERAL	3,060,555						3,060,555	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	740,569						740,569	
<b>TOTAL</b>	<b>10,159,184</b>			<b>114,975</b>	<b>53,603</b>	<b>168,578</b>	<b>10,327,762</b>	

**FUNDING:**

GENERAL FUNDS	3,060,555			400,000		400,000	3,460,555	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	7,098,629			( 285,025)	53,603	( 231,422)	6,867,207	
<b>TOTAL</b>	<b>10,159,184</b>			<b>114,975</b>	<b>53,603</b>	<b>168,578</b>	<b>10,327,762</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	198.00			4.00		4.00	202.00	
<b>TOTAL FTE</b>	<b>198.00</b>			<b>4.00</b>		<b>4.00</b>	<b>202.00</b>	

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Fund Non Icf/mr Operation	Replacement Vehicles	Total Funding Change	FY 2013 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>2,787,079</b>			<b>300,011</b>		<b>300,011</b>	<b>3,087,090</b>
GENERAL				800,000		800,000	800,000
ST.SUP.SPECIAL							
FEDERAL							
OTHER	2,787,079			( 499,989)		( 499,989)	2,287,090
<b>TRAVEL</b>	<b>6,900</b>						<b>6,900</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

**PROGRAM DECISION UNITS**

South Mississippi Regional Center

3 - MR - COMMUNITY PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	6,900						6,900	
<b>CONTRACTUAL</b>	<b>309,543</b>						<b>309,543</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	309,543						309,543	
<b>COMMODITIES</b>	<b>287,552</b>						<b>287,552</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	287,552						287,552	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>20,400</b>						<b>20,400</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,400						20,400	
<b>VEHICLES</b>					<b>20,009</b>	<b>20,009</b>	<b>20,009</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					20,009	20,009	20,009	
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>3,411,474</b>			<b>300,011</b>	<b>20,009</b>	<b>320,020</b>	<b>3,731,494</b>	

**FUNDING:**

GENERAL FUNDS				800,000		800,000	800,000	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	3,411,474			( 499,989)	20,009	( 479,980)	2,931,494	
<b>TOTAL</b>	<b>3,411,474</b>			<b>300,011</b>	<b>20,009</b>	<b>320,020</b>	<b>3,731,494</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	277.00						277.00	
<b>TOTAL FTE</b>	<b>277.00</b>						<b>277.00</b>	

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,489,814</b>				<b>1,489,814</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,489,814				1,489,814			
<b>TRAVEL</b>	<b>4,140</b>				<b>4,140</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,140				4,140			
<b>CONTRACTUAL</b>	<b>136,926</b>				<b>136,926</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	136,926				136,926			

**PROGRAM DECISION UNITS**

South Mississippi Regional Center

4 - MR - SUPPORT SERVICES

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

<b>COMMODITIES</b>	<b>122,533</b>				<b>122,533</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	122,533				122,533			
<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>1,753,413</b>				<b>1,753,413</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,753,413				1,753,413			
<b>TOTAL</b>	<b>1,753,413</b>				<b>1,753,413</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	14.00				14.00			
<b>TOTAL FTE</b>	<b>14.00</b>				<b>14.00</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)

South Mississippi Regional Center

1 - MR - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The MR - INSTITUTIONAL CARE program provides individuals with comprehensive, personalized supports within a 24/7 campus setting. This habilitative program is fully licensed and certified as an Intermediate Care Facility for Individuals with Mental Retardation (ICF/MR) and complies with all applicable federal and state regulations and standards promulgated for the operation of such facilities.

Active treatment maximizes living, learning and working within the least restrictive environment. Each client participates in a program addressing strengths and needs within interdisciplinary components:

- assistive technology, audiological evaluation and aural rehabilitation, dietary management, education, medical care including physician services for dental, general medical, pediatric and psychiatric care.
- nursing, occupational therapy, pharmaceutical services, physical therapy, psychological therapy, recreation, residential services, social services, and speech/language therapy.

**II. Program Objective:**

The primary program objective is measured via key performance indicators for aggregate annual percentage of occupied client bed days and accrued Medicaid revenue in applicable services. The secondary objective measures maintenance of ICF/MR licensure and other applicable state regulations.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Replacement Vehicles:**

Two 7-passenger mini-vans are requested for the Long Beach Campus as part of the Institutional Services program to transport clients to and from community outings and medical/dental appointments. The 2 replacement vans will replace 1 mini van with 165,692 miles. And another mini van with 190,315 miles.

Two full size vans are requested for the Long Beach Campus as part of the Institutional Services program to transport clients to and from community outings and medical/dental appointments.



**PROGRAM NARRATIVE**

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

South Mississippi Regional Center

2 - MR - GROUP HOMES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The MR - GROUP HOMES program provides comprehensive, 24/7 support in community-based settings. The program is designed to prevent reliance on more restrictive living options. Clients receive supported work in employment centers or with local community employers supported through job coaches. The program offers:

- 6 HCBS-certified sites through the Mississippi Department of Mental Health
- 8 Intermediate Care Facilities for Individuals with Mental Retardation (ICF/MR) licensed residences

The agency operates supervised and supported residential services certified through the Mississippi Department of Mental Health. Clients pay for housing and associated living costs through their Medicaid or Social Security supplemental income. Rented from local property owners, these residences are located in traditional neighborhoods, meet minimum operational standards and are certified by the Mississippi Department of Mental Health. On-site staff provide supervision and support, as needed.

- One (1) twelve-bed home for men and women in Gulfport.
- One (1) twelve-bed apartment complex for men and women in Gulfport.
- One (7) seven-bed apartment complex for men and women in Picayune.

The MR - GROUP HOMES program includes 8 licensed Intermediate Care Facilities for Individuals with Mental Retardation (ICF/MR) residences. As such, these homes provide active treatment according to federal and state regulations and are part of the statewide MS-DMH network.

- Two (2) 10-bed homes in Biloxi
- Two (2) 10-bed homes in Gautier
- Two (2) 10-bed homes in Poplarville
- Two (2) 10-bed homes in Wiggins

**II. Program Objective:**

Primary program objectives are measured via key performance indicators aggregate annual percentage of occupied client bed days and accrued Medicaid revenue in applicable services. Secondary objectives measure maintenance of ICF/MR licensure and state certification.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Fund Non ICF/MR Operations:**

The South Mississippi Regional Center receives self generated income from two(2) main Federal sources: Medicaid ICF/MR reimbursements and Medicaid Waiver reimbursements. The ICF/MR client care program is funded primarily through a Per Diem rate system reimbursing costs back to the facility for residential client care by the Federal Medicaid Intermediate care facility program for individuals with intellectual and developmental disabilities. In addition, SMRC provides services for Community Non ICF/MR client care whose costs are reimbursed through the Federal Medicaid Waiver fee based format with differing rates for the many services provided by various SMRC Departments.

Over the years, the Medicaid Waiver reimbursement rates have not been increased to fully cover total operational costs of SMRC's Non ICF/MR Departments. The expense gap has averaged near \$1.2 million dollars per year. The Mississippi Legislature appropriated and approved enough General funds through FY 2009 to cover any expense gaps caused by the difference in total Non ICF/MR Department operational costs and total Medicaid Waiver receipts.

However, over the last three (3) fiscal years, the Legislature has failed to fund these continuous expense gaps for FY10, FY11, and for FY12. SMRC has funded these programs from cash balances from reoccurring expenses and most recently through redistribution of funds from other facilities within the Department of Mental Health under the guidance of Central Office.

SMRC is asking for reinstatement of supplemental funding of our Non ICF/MR operations with General funds. These

**PROGRAM NARRATIVE**

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

South Mississippi Regional Center

2 - MR - GROUP HOMES

AGENCY NAME

PROGRAM NAME

supplemental General fund dollars will bridge the current expense gaps created by low Federal Medicaid Waiver service fee rates and current operational costs of providing these perennial services. A rounded \$400,000 dollars is needed to cover expenses that are remaining after collection of all Medicaid Waiver receipts for Group Home care residents. The Cheshire Group Home in Biloxi and the Picayune/Cheshire individual apartment programs are facing severe downsizing or total elimination from our current community service model.

Without this partnership with the State, 29 individuals with varying disabilities will be affected by the non-appropriation of these supplemental General fund dollars.

(E) Replacement Vehicles:

One 15-passenger bus is requested for the Group Home program to transport clients to and from community outings and medical/dental appointments.

**PROGRAM NARRATIVE**

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

South Mississippi Regional Center

3 - MR - COMMUNITY PROGRAMS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The MR - COMMUNITY PROGRAMS provide comprehensive, non-residential services. Programs are designed to prevent institutionalization through non-residential, individualized services. Options support citizens who require less supervision and guidance to live and work outside a comprehensive residential environment, maximizing their least restrictive environment. The array of community-based services extends the Center's service system and includes, but is not limited to:

- case management
- family support services
- diagnostic services
- home and community-based services
- employment services

II. Program Objective:

Primary program objectives are measured via key performance indicators for aggregate annual number of clients served, provided service hours and accrued Medicaid revenue in applicable HCBS options. Secondary objectives measure maintenance of state certification.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Fund Non ICF/MR Operations:

The South Mississippi Regional Center receives self-generated income from two(2) main Federal sources: Medicaid ICF/MR reimbursements and Medicaid Waiver reimbursements. The ICF/MR client care program is funded primarily through a Per Diem rate system reimbursing costs back to the facility for residential client care by the Federal Medicaid Intermediate care facility program for individuals with intellectual and developmental disabilities. In addition, SMRC provides services for Community Non ICF/MR client care whose costs are reimbursed through the Federal Medicaid Waiver fee based format with differing rates for the many services provided by various SMRC Departments.

Over the years, the Medicaid Waiver reimbursement rates have not been increased to fully cover total operational costs of SMRC's Non ICF/MR Departments. The expense gap has averaged near \$1.2 million dollars per year. The Mississippi Legislature has appropriated and approved enough General funds through FY2009 to cover any expense gaps caused by the difference in total Non ICF/MR Department operational costs and total Medicaid Waiver receipts.

However, over the last three (3) fiscal years, the Legislature has failed to fund these continuous expense gaps for FY10, FY11, and for FY12. SMRC has funded these programs from cash balances on reoccurring expenses and most recently through redistribution of funds from other facilities within the Department of Mental Health under the guidance of Central Office.

SMRC is asking for reinstatement of supplemental funding of our Non ICF/MR operations with General funds. These supplemental General fund dollars will bridge the current expense gaps created by low Federal Medicaid Waiver service fee rates and current operational costs of providing these perennial services. A rounded \$500,000 dollars is needed to cover expenses that are remaining after collection of all Medicaid Waiver receipts for work activity centers, community nursing and waiver services. Another \$300,000 dollars is needed to supplement community living administration and diagnostic service costs.

These Community service programs are facing severe downsizing or total elimination from our current service delivery model in order to balance our budget. Without this partnership with the State, hundreds of client consumers with various disabilities and service needs, along with their families will be impacted within the six coastal counties served by the Center's community service system.

**PROGRAM NARRATIVE**

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

South Mississippi Regional Center

3 - MR - COMMUNITY PROGRAMS

AGENCY NAME

PROGRAM NAME

(E) Replacement Vehicles:

One 7-passenger Mini Van is requested for the Community program to transport clients to and from community outings and medical/dental appointments. The replacement van will replace a mini van with 163,119 miles.

**PROGRAM NARRATIVE**

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

South Mississippi Regional Center

4 - MR - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The MR - SUPPORT SERVICES Program includes operational and management activities of the agency's three (3) programmatic components. Located on the Long Beach campus, administrative support activities include, but are not limited to auditing, accounting, budgeting, human resources, information systems management, physical plant management, purchasing, risk management, training and related management operations.

Within these parameters, the Program is charged with the federal and state regulatory oversight of the ICF/MR services in Biloxi, Gautier, Long Beach, Poplarville and Wiggins, the HCBS program, state and federal grants programs and other assigned regulatory responsibilities within the Mississippi Department of Mental Health.

**II. Program Objective:**

Program objectives are measured via seven (7) key performance indicator groups:

1. Administrative prorata costs: Maintain five (5) percent administrative costs for support services. Costs are defined as a percentage of expenditures among the three client service delivery programs. Actual FY2011 output indicates that SMRC will remain under the projected outcome for the designated FY2012-2013 periods.
2. Internal audit system: Maintain 100 percent fiscal, programmatic and operation integrity in accordance with established federal and state regulations.
3. Licensure and accreditation: Maintain 100 percent compliance with applicable federal and state regulations for ICF/MR eligibility and related state operating regulations. Maintain 100 percent compliance with Mississippi Department of Mental Health regulations.
4. Risk management: Maintain 15 percent lost work time, that is, the total workers' compensation claims divided by earned premium. Maintain mandated systems for 100 percent compliance with tuberculosis screenings, criminal background checks, fingerprinting and drug screens for employees. Maintain 100 percent compliance with applicable client protection laws and regulations under the Vulnerable Adults Act via the Office of the Attorney General and the Mississippi Department of Health.
5. Physical Plant Management: Maintain 100 percent compliance with required inspections of emergency generators, fire control equipment, security and general environmental conditions.

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

South Mississippi Regional Center

1 - MR - INSTITUTIONAL CARE

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.)

	FY 2011	FY 2012	FY 2013
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Long Beach campus - ICF/MR licensed client bed days	58,304.00	58,100.00	58,200.00
2 Operating cost/client day	321.00	318.00	318.00

**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.)

	FY 2011	FY 2012	FY 2013
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Long Beach campus - ICF/MR licensed client bed days	58,304.00	58,100.00	58,200.00

**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.)

	FY 2011	FY 2012	FY 2013
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Long Beach campus - Maintenance of not less than 99% ICF/MR licensure to ensure continued eligibility in the Medicaid program and to promote enhanced quality of life and independence in living, learning and working.	99.00	99.00	99.00

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

South Mississippi Regional Center

2 - MR - GROUP HOMES

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Community Group Homes - ICF/MR licensed residences, client bed days	29,197.00	29,190.00	29,190.00
2 Community Group Homes - Non-ICF/MR: State-certified Home and Community-Based Services (HCBS) supervised residential habilitation client bed days	5,025.00	5,025.00	5,025.00
3 Community Group Homes - Non-ICF/MR: State-certified Home and Community-Based Services (HCBS) supported residential habilitation hours.	7,214.00	7,214.00	7,214.00
4 Community Group Homes - Non-ICF/MR: State-certified Developmental Disabilities (DD) community living supervised and supported options.	1,966.00	1,966.00	1,966.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost per unit - ICF/MR	321.00	318.00	318.00
2 Cost per unit combined state-certified supervised and supported community-based residential services.	300.00	300.00	300.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Community Group Homes - Promote living within the least restrictive environment for 80 clients @ 100% occupancy. 29,200 ICF/MR bed days.	29,197.00	29,100.00	29,100.00
2 N = days of HCBS supervised residential habilitation	5,025.00	5,000.00	5,000.00
3 N = days of DD supervised and supported options	1,966.00	1,900.00	1,900.00

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

South Mississippi Regional Center

3 - MR - COMMUNITY PROGRAMS

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 N = Home & Comm Based Clients	273.00	273.00	273.00
2 N = Non Home Comm Based Waiver Clients	654.00	654.00	654.00
3 N=Aggregate Service Units HBS providers	3,209.00	3,209.00	3,209.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Case Management	175.00	175.00	175.00
2 Diagnostic Services	448.00	445.00	445.00
3 Home and community-based services	273.00	275.00	275.00
4 Employment training and support	153.00	150.00	150.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Case Management: N=clients who access services and maintain least restrictive placement	175.00	175.00	175.00
2 Diagnostic Services: N = clients evaluated & provided with one-stop, comprehensive information about support needs	448.00	445.00	445.00
3 Home and community-based services: N = of clients deferred from institutional placements	273.00	275.00	275.00
4 Employment training & supports: N = clients who achieve employment, increased independence, self-sufficiency	153.00	150.00	150.00



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

South Mississippi Regional Center

4 - MR - SUPPORT SERVICES

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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Maintain 100 percent fiscal, programmatic and operational integrity in accordance with applicable federal and state regulations.	100.00	100.00	100.00
2 Maintain 100 percent compliance with applicable federal and state regulations for ICF/MR eligibility and related state operating regulations.	100.00	100.00	100.00
3 Maintain 100 percent compliance with applicable regulations of the Mississippi Department of Mental Health.	100.00	100.00	100.00
4 Maintain 15 percent lost work time, that is, the total workers' compensation claims divided by earned premium.	15.00	15.00	15.00
5 Maintain 100 percent compliance with tuberculosis screenings, criminal background checks, fingerprinting and drug screens for employees.	100.00	100.00	100.00
6 Maintain 100 percent compliance with applicable client protection laws and regulations under the Vulnerable Adults Act via the Office of the Attorney General and the Mississippi Department of Health.	100.00	100.00	100.00
7 Maintain 100 percent compliance with required inspections of emergency generators, fire control equipment, security and general environmental conditions.	100.00	100.00	100.00

**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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Workers' compensation premium rate (based on estimated payroll and actuarially determined rate)	3.47	3.50	3.50
2 Cost per 10 employees for annual tuberculosis screens.	29.00	29.00	29.00
3 Cost per employee for criminal background checks and drug screens.	72.00	72.00	72.00
4 Number of days to complete investigations pursuant to federal and State regulations.	5.00	5.00	5.00
5 Support as a percent of total budget	5.00	5.00	5.00

**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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Maintain 100 percent fiscal, programmatic and operational integrity in accordance with applicable federal and state	100.00	100.00	100.00

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

<u>South Mississippi Regional Center</u>	<u>4 - MR - SUPPORT SERVICES</u>		
AGENCY NAME	PROGRAM NAME		
regulations.			
2 Maintain 100 percent compliance with applicable federal and state regulations for ICF/MR eligibility and related state operating regulations.	100.00	100.00	100.00
3 Maintain 100 percent compliance with applicable regulations of the Mississippi Department of Mental Health.	100.00	100.00	100.00
4 Maintain 15 percent lost work time, that is, the total workers' compensation claims divided by earned premium.	15.00	15.00	15.00
5 Maintain 100 percent compliance with tuberculosis screenings, criminal background checks, fingerprinting and drug screens for employees.	100.00	100.00	100.00
6 Maintain 100 percent compliance with applicable client protection laws and regulations under the Vulnerable Adults Act via the Office of the Attorney General and the Mississippi Department of Health.	100.00	100.00	100.00
7 Maintain 100 percent compliance with required inspections of emergency generators, fire control equipment, security and general environmental conditions.	100.00	100.00	100.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

South Mississippi Regional Center

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) MR - INSTITUTIONAL CARE				
GENERAL	3,740,677	( 204,037)	3,536,640	( 5.45%)
ST.SUPPORT SPECIAL	177,061		177,061	
FEDERAL				
OTHER SPECIAL	18,941,632		18,941,632	
<b>TOTAL</b>	<b>22,859,370</b>	<b>( 204,037)</b>	<b>22,655,333</b>	
<b>Narrative Explanation:</b> A reduction of \$204,037 would have a direct impact to client services we provide to 240 ICF/MR residential clients. \$807,427 dollars are generated by the \$204,037 in Medicaid match paid as the States's share(25.27%) in participating in the Medicaid Institutional Care program.				
<b>Program Name:</b> (2) MR - GROUP HOMES				
GENERAL	3,060,555		3,060,555	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	7,098,629		7,098,629	
<b>TOTAL</b>	<b>10,159,184</b>		<b>10,159,184</b>	
<b>Narrative Explanation:</b>				
<b>Program Name:</b> (3) MR - COMMUNITY PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,411,474		3,411,474	
<b>TOTAL</b>	<b>3,411,474</b>		<b>3,411,474</b>	
<b>Narrative Explanation:</b>				
<b>Program Name:</b> (4) MR - SUPPORT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,753,413		1,753,413	
<b>TOTAL</b>	<b>1,753,413</b>		<b>1,753,413</b>	
<b>Narrative Explanation:</b>				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

South Mississippi Regional Center

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	6,801,232	( 204,037)	6,597,195	( 3.00%)
ST.SUPPORT SPECIAL	177,061		177,061	
FEDERAL				
OTHER SPECIAL	31,205,148		31,205,148	
<b>TOTAL</b>	<b>38,183,441</b>	<b>( 204,037)</b>	<b>37,979,404</b>	

# Mississippi Board of Mental Health MEMBERS

South Mississippi Regional Center  
Agency

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

Each board member is entitled to \$40 per day and all actual and necessary expenses, including mileage, incurred in the discharge of duties.

B. Estimated number of meetings FY2012

12 Regular Board Meetings

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Harrison, George</u>	<u>Coffeeville, MS</u>	<u>Musgrove</u>	<u>07/01/2010</u>	<u>7 years</u>
2.	<u>Landrum, Robert S.</u>	<u>Ellisville, MS</u>	<u>Musgrove</u>	<u>07/01/2009</u>	<u>7 years</u>
3.	<u>Cassada, Margaret Ogden M.D.</u>	<u>Greenville, MS</u>	<u>Barbour</u>	<u>02/00/2007</u>	<u>7 years</u>
4.	<u>Barry, J. Richard, J.D.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>07/00/2005</u>	<u>7 years</u>
5.	<u>Perkins, John B.</u>	<u>Brookhaven, MS</u>	<u>Barbour</u>	<u>07/01/2006</u>	<u>7 years</u>
6.	<u>Roberts, Rose</u>	<u>Pontotoc, MS</u>	<u>Barbour</u>	<u>07/01/2008</u>	<u>7 years</u>
7.	<u>Herzog, James, Ph.D.</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>07/01/2008</u>	<u>7 years</u>
8.	<u>Shivangi, Sampat, M.D.</u>	<u>Ridgeland, MS</u>	<u>Barbour</u>	<u>07/01/2009</u>	<u>7 years</u>
9.	<u>Griffin, Manda</u>	<u>Houlka, MS</u>	<u>Barbour</u>	<u>07/01/2011</u>	<u>7 years</u>

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

41-4-3

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

South Mississippi Regional Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	6,780	7,200	7,200
61021 Employee Training Reimbursement			
61030 Travel Related Registration	130	150	150
<b>TOTAL (A)</b>	<b>6,910</b>	<b>7,350</b>	<b>7,350</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	13,532	14,523	14,523
61190 Transportation of Goods	9,024	11,250	11,250
61210 Electricity	442,732	453,654	453,654
61220 Gas	58,049	55,230	55,230
61230 Water & Sewage	49,092	51,231	51,231
<b>TOTAL (B)</b>	<b>572,429</b>	<b>585,888</b>	<b>585,888</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	83	100	100
61350 Exhibits & Displays	194	150	150
<b>TOTAL (C)</b>	<b>277</b>	<b>250</b>	<b>250</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	116,008	116,008	116,008
61440 Office Equipment	57,929	57,929	57,929
61460 Other Equipment			
61490 Other Rental	152	102	102
<b>TOTAL (D)</b>	<b>174,089</b>	<b>174,039</b>	<b>174,039</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	59,146	25,269	25,269
61510 Repair & Servicing Hwy & Bridges	1,493	1,325	1,325
61520 Buildings	61,276	48,256	48,256
61530 Machinery & Field Equipment		152	152
61531 Maintenance of Machinery & Field Equipment	239	258	258
61540 Passenger Vehicles	71,053	65,892	65,928
61541 Motor Vehicle Maintenance	326	256	243
61550 Office Equipment & Furniture	130	110	125
61570 Lab, Medical, Testing Equipment	84	55	75
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	65,702	59,687	58,568
<b>TOTAL (E)</b>	<b>259,449</b>	<b>201,260</b>	<b>200,199</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61614 State Administrative Costs	450	350	350
61615 SAAS Fees - DFA	16,257	19,362	14,522
61616 MMRS Fees	69,225	65,949	65,949
61620 Department of Audit	1,900	1,562	1,562
61623 Accounting	13,925	15,295	15,295
61627 Nursing Services - SPAHRS	281,303	293,920	293,920
61631 Legal AG's Office	662	635	635
61640 Physician Services	119,787	133,287	144,000
61641 Dental Services	44,518	49,930	49,853
61644 Other Medical Services	209,138	225,994	171,864
61650 State Personnel Board	78,232	78,232	78,232

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

South Mississippi Regional Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61656 Other Medical Services - SPAHRS	136,911	150,600	150,600
61661 Recording and Notary Fees	164	125	125
61670 Laboratory & Testing Fees	26,569	29,791	29,393
61683 Contract Workers - SPAHRS Matching Amounts	59,887	52,239	52,239
61690 Other Fees & Services	140,140	151,037	149,712
61658 Personnel Contract Fees - SPAHRS	376,739	377,666	377,666
61687 SPAHRS - refunds	8		
<b>TOTAL (F)</b>	<b>1,575,815</b>	<b>1,645,974</b>	<b>1,595,917</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	64,072	42,560	42,560
61710 Insurance and Fidelity Bonds	5,375	5,375	5,375
61715 Insurance Computer Equipment			
61720 Membership Dues	517	425	425
61721 Subscriptions	738	523	523
61730 Laundry	141,867	142,587	142,587
61740 Salvage, Demolition and Removal	50,791	45,269	45,269
<b>TOTAL (G)</b>	<b>263,360</b>	<b>236,739</b>	<b>236,739</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fee			
61905 IS Fees - ITS	1,009		
61915 IS Training/Education	250		3,000
61917 Service Charges Paid to State Computer Center	125,818	115,258	117,000
61920 Internet or Applied Service provision		2,356	2,500
61921 Software Acquisition	21,155	11,258	15,000
61923 Basic Telephone - ITS	39,959	56,235	56,500
61925 Long Distance Charges - ITS	5,768	4,852	5,000
61927 Private DL & Network	1,001		
61928 Network Access Charges	2,294	3,256	3,300
61932 IS Related Rentals			
61938 Pager usage	3,017	1,523	1,550
61939 Cellular Usage Time - Outside Vendor	7,509	7,256	7,256
61941 Satellite Voice Transmission Service			
61961 Repair, Maintenance & Service of IS Equipment			
61962 Maintenance Repair of Communication Systems		210	500
61980 Software Maintenance		8,596	9,000
<b>TOTAL (H)</b>	<b>207,780</b>	<b>210,800</b>	<b>220,606</b>
<b>I. OTHER (61991-61999)</b>			
61997 Prior Year Expense - 1099			
61998 Prior Year Expense	300	250	250
<b>TOTAL (I)</b>	<b>300</b>	<b>250</b>	<b>250</b>

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

South Mississippi Regional Center  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>3,060,409</b>	<b>3,062,550</b>	<b>3,021,238</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,060,409	3,062,550	3,021,238
<b>TOTAL FUNDS</b>	<b>3,060,409</b>	<b>3,062,550</b>	<b>3,021,238</b>



**SCHEDULE C  
COMMODITIES**

South Mississippi Regional Center  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62010 Aggregates Sand			
62060 Paints			
62070 Signs and Signs Materials			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	8,557	8,213	8,213
62120 Duplication & Reproduction Supplies	20,066	19,995	19,995
62130 Office Supplies & Materials	16,453	15,256	15,256
62140 Paper Supplies	17,166	16,258	16,258
62150 Maps, Manuals, Library Books	1,224	998	998
62160 Office Equipment (not capital outlay)	800	462	462
<b>Total (B)</b>	<b>64,266</b>	<b>61,182</b>	<b>61,182</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels, Gasoline	149,443	139,526	139,526
62211 Fuels, Diesel	3,757	3,256	3,256
62220 Lubricating Oil, Grease			
62240 Tubes & Tires - Auto			
62241 Tubes & Tires - Truck	8,686	7,952	7,952
62242 Tubes & Tires - Tractor			
62250 Expend Repair & Replace			
62251 Repair, Vehicular	27,566	25,632	25,632
62253 Batteries			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>	<b>189,452</b>	<b>176,366</b>	<b>176,366</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62331 Film Processing			
62340 Drugs & Chemicals - Medical & Lab Use	815,848	801,256	801,256
62350 Classroom Materials	1,405	998	998
62360 Surgical Supplies			
62390 Other Professional Scientific Supplies & Materials	125,104	117,852	117,852
<b>Total (D)</b>	<b>942,357</b>	<b>920,106</b>	<b>920,106</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies & Materials	123	19	19
62420 Hardware, Plumbing & Electrical	18,753	16,548	16,548
62450 Janitor Supplies & Cleaning	161,889	154,457	154,457
62460 Wearing Material	120,996	114,235	114,235
62470 Food	608,768	598,652	598,652
62472 Food Supplements	58,321	47,528	47,528
62490 Greenhouse & Nursery Supplies			
62530 Uniforms & Wearing Apparel			
62540 Linens	3,692	2,420	2,420
62555 IS Equipment Repair Parts	6,219	5,482	5,482
62560 Eating Utensils	21,678	15,248	15,248
62570 Drapes, Carpet			

**SCHEDULE C  
COMMODITIES CONTINUED**

South Mississippi Regional Center  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62571 Mattress and Springs	12,750	6,589	6,589
62590 Other Supplies & Materials	63,246	59,821	59,821
62595 Other Equipment (less than \$500)	3,707	2,541	2,541
62800 Procurement Card	521,080	536,251	536,251
62998 Prior Year Expense - Commodities			
<b>Total (E)</b>	<b>1,601,222</b>	<b>1,559,791</b>	<b>1,559,791</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>2,797,297</b>	<b>2,717,445</b>	<b>2,717,445</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,797,297	2,717,445	2,717,445
<b>TOTAL FUNDS</b>	<b>2,797,297</b>	<b>2,717,445</b>	<b>2,717,445</b>

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

South Mississippi Regional Center  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63140 Improvements on Land Not for Right of Way			
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>			
63505 Other Infrastructure Assets	3,612	50,000	50,000
<b>TOTAL (C)</b>	<b>3,612</b>	<b>50,000</b>	<b>50,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>3,612</b>	<b>50,000</b>	<b>50,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,612	50,000	50,000
<b>TOTAL FUNDS</b>	<b>3,612</b>	<b>50,000</b>	<b>50,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

South Mississippi Regional Center

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	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>							
AIR COMPRESSOR							
LAWN EDGER							
WEEDEATER	2	900					
BLOWER	2	1,000					
HEDGE TRIMMERS							
LAWN MOWERS							
BUSH HOG							
UTILITY TRACTOR							
<b>TOTAL (B)</b>		<b>1,900</b>					
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
TABLE, RECTANGULAR (R)							
CABINET, 5DR (R)							
CABINET, STORAGE (R)							
CABINET, 4DR (R)							
CABINET, LATERAL (R)					4	875	3,500
CHAIR, SIDE W/ ARMS (R)					4	425	1,700
CHAIR, SIDE (R)							
SHREDDER, HEAVY GRADE (R)							
TABLE, STORAGE (R)							
DESK, PEDESTAL (R)							
MODULAR OFFICE UNIT (R)					4	4,725	18,900
EXAM TABLE							
VITAL SIGN MONITOR							
<b>TOTAL (C)</b>							<b>24,100</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
COMPUTER,NOTEBOOK (R)							
COMPUTER,MICRO (R)			45	48,500	70	800	56,000
FIREWALL (R)	1	4,797	1	5,000			
PRINTER, COLOR LASER (R)			1	1,300	1	1,000	1,000
PRINTER, LASER (R)	3	1,979	50	18,000	50	350	17,500
PRINTER, HIGH SPEED LASER (R)			5	10,000	5	2,000	10,000
SERVER, APPLICATION (R)			3	18,000	3	6,000	18,000
SERVER, FILE (R)			1	6,000	1	6,000	6,000
SWITCH, ETHERNET (R)							
SWITCH, HUBS (R)			12	9,600	12	800	9,600
SCANNER (R)							
SECURITY CAMERA MONITORING SYS							
TAPE BACK-UP DRIVE							
PROCESSER (R)							
TAG PRINTER (R)							
LABEL PRINTER (R)							
TOUCH MONITOR							
<b>TOTAL (D)</b>		<b>6,776</b>		<b>116,400</b>			<b>118,100</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

South Mississippi Regional Center

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
2 WAY RADIOS	10	1,640					
AIR CONDITIONER (R)							
BATH, HYDROSOUND (R)	1	17,414					
CHAIR, HYGIENE (R)							
FLUSH SINKS (R)	2	3,527					
GAS FURNACE (R)							
INTERACTIVE THERAPY CHAIR							
LIFT, CLIENT (R)	2	12,208					
MATTRESS, PRESSURE-RESISTANT (R)							
MEDICAL BED ADJUSTABLE (R)					20	1,500	30,000
MEDICAL DRUG CARTS	4	6,474					
OUTSIDE A/C UNIT (R)	7	28,262					
SECLUSION BED (R)	1	2,190					
SHOWER CHAIR (R)							
SHOWER PANEL (R)	2	5,117					
TROLLEY, BATH (R)							
TROLLEY, SHOWER (R)	1	6,785					
WASHING MACHINE, COMMERCIAL (R)							
<b>TOTAL (F)</b>		<b>83,617</b>					<b>30,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>92,293</b>		<b>116,400</b>			<b>172,200</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		92,293		116,400			172,200
<b>TOTAL FUNDS</b>		<b>92,293</b>		<b>116,400</b>			<b>172,200</b>

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

South Mississippi Regional Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		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)	1						
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)	2						
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	2						
63390 Truck, Compact Pickup (TK CU)	25						
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	2						
63391 Truck, Heavy Duty 5 Ton (TK HD)	1						
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	1						
63393 Van, Full Size (VN FV)	20					2	42,578
63393 Van, Mid Size (VN MV)	19	4	79,928			3	60,027
63400 Other Vehicles - Buses	13					1	53,603
<b>TOTAL (A)</b>	<b>86</b>	<b>4</b>	<b>79,928</b>			<b>6</b>	<b>156,208</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>79,928</b>				<b>156,208</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			79,928				156,208
<b>TOTAL FUNDS</b>			<b>79,928</b>				<b>156,208</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

South Mississippi Regional Center  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
Cell Phones	14						
<b>Total (A)</b>	<b>14</b>						
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment	13						
<b>Total (B)</b>	<b>13</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**

South Mississippi Regional Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<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>			
65020 Principal for Energy Management Project	6,328	11,895	38,727
65040 Interest on Lease Purchases	1,680	17,042	19,438
<b>TOTAL (D)</b>	<b>8,008</b>	<b>28,937</b>	<b>58,165</b>
<b>E. OTHER (66000-89999)</b>			
66050 Medicaid Match - State Appropriated Funds	4,316,437	6,801,956	6,801,956
66050 Medical Care for the Needy	147,729	130,440	101,212
78120 Vehicle Inspection Stickers	350	350	350
78170 Medicaid Nursing Facility Assessment - Bed Tax	1,387,992	1,401,600	1,401,600
89150 ARRA - Education, Discretionary, FMAP.....offset	1,886,697		
89150 Transfers	128,192	53,269	53,269
89160 Cost Allocation Reimbursement	188,253	188,253	188,253
<b>TOTAL (E)</b>	<b>8,055,650</b>	<b>8,575,868</b>	<b>8,546,640</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	8,063,658	8,604,805	8,604,805
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	4,139,376	6,801,232	6,801,232
STATE SUPPORT SPECIAL FUNDS	2,063,758	61,348	61,348
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,860,524	1,742,225	1,742,225
<b>TOTAL FUNDS</b>	<b>8,063,658</b>	<b>8,604,805</b>	<b>8,604,805</b>



**NARRATIVE  
2013 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

**AUTHORIZATION FOR DESIGNATED FISCAL, PROGRAMMATIC AND OPERATIONAL ACTIVITIES IN  
REQUESTED FISCAL YEAR 2013**

!!

Under Senate Bill 3055, 2011 Regular Session of the Mississippi Legislature, the Mississippi Department of Mental Health and its facilities shall have the express legal authority, within funding and spending authority appropriated under the provisions of Section 1, authorized for expenditure under the provisions of Section 2, and allocated under the provisions of Section 3 of that Act, to transfer such funds to the Bureau of Building, Grounds and Real Property Management for the purposes of purchasing land for use by residential facilities operated by the Department; constructing and equipping group homes for persons with mental illness, intellectual/developmental disabilities and/or substance abuse; constructing and equipping such other buildings as may be required for treatment of persons with mental illness, intellectual/developmental disabilities and/or substance abuse; repair and renovation of existing buildings; and to construct, repair and/or renovated employee housing. Any Intermediate Care Facilities for Individuals with Mental Retardation (ICF/MR) constructed with funds authorized in the act shall be authorized to participate in Medicaid funding available for such services.

Accordingly, the facility anticipates continuance of these activities in Fiscal Year 2013. Specific minor line item requests in Salaries, Wages, and Fringe Benefits, Travel, Contractual Services, Commodities, Capital Outlay: Other than Equipment, Capital Outlay: Equipment, and Subsidies, Loans, and Grants may reference estimated expenditures for purchasing land for use by residential facilities operated by the Department; constructing and equipping group homes for persons with mental illness, intellectual/developmental disabilities and/or substance abuse; constructing and equipping such other buildings as may be required for treatment of persons with mental illness, intellectual/developmental disabilities and/or substance abuse; repair and renovation of existing buildings; and to construct, repair and/or renovated employee housing.

Within the scope of the budget request, any such expenditures are identified as only estimates of the actual costs, based on prevailing local area costs for said activities, anticipated scope of activities and subject to any and all state laws governing bidding, purchasing and procurement of aforementioned activities. Influenced by such variables, actual expenditures at the actual date of the activity may reflect variance with requested and estimated expenditures.

AA

**SUMMARY ANALYSIS OF COMPARATIVE BUDGET TRENDS AND CATEGORICAL LINE ITEM  
JUSTIFICATION: FISCAL YEARS 2011- 2013.**

**I. MAJOR ITEM CATEGORIES: MINOR LINE ITEM JUSTIFICATION**

**A.1. PERSONAL SERVICES: SALARIES, WAGES, FRINGE BENEFITS:**

In Fiscal Year 2011, Actual, SMRC expended \$23,416,613 in Personal Services: Salaries, Wages and Fringe Benefits for positions to support continuation of existing activities.

For Fiscal Year 2011, the Mississippi Legislature reduced the agency's manpower from 627 to 616 positions, abolishing a total of 11 PINs allocated to the South Mississippi Regional Center. In Fiscal Year 2012, 4 PINS were re-established to increase the agency's manpower from 616 to 620 positions.

For Fiscal Year 2012, estimated SMRC expenditures in Personal Services is \$23,595,241.



**NARRATIVE  
2013 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

enhance skills, and participate in presentations and conferences. Funds will cover expenditures for subsistence, meals, lodging, and transportation. Federal and state regulations have focused an increased emphasis in staff development, training and utilization of state-of-the-art methodologies. Compliance with the United States Department of Justice (DOJ) consent decree includes ongoing training for all programmatic staff in ICF/MR sites. Continued emphasis has been devoted to enhancement of staff capabilities through directed training experiences.

a. TRAVEL AND SUBSISTENCE (In-state):

Total funding of \$36,000 is requested for in-state travel for continuation and expansion of activities of the facility's four (4) major programs. This request reflects anticipated reimbursement expenses for subsistence, meals, lodging, and transportation for staff assigned to the programmatic components operated by the South Mississippi Regional Center. In-state travel funding will also provide reimbursement for transportation of clients to and from daily work activities, provision of home and community-based services, selected community functions and other related client activities.

Funds in this category are designated for increases in client transportation costs and for routine travel for staff to training workshops, conferences, and meetings with other facilities administered by the Mississippi Department of Mental Health. The South Mississippi Regional Center operates 12 program sites throughout its six-county service area.

The requested funds will support in-state travel activities, primarily the transportation of clients to and from programs and services and provision of such services by staff of the South Mississippi Regional Center, staff travel to and from clients' homes and program sites throughout the six-county service area and other related client service functions, meetings and programs.

Funding for Travel activities, both in-state and out-of-state, is deemed essential to meet certain federal and state regulations. These regulations have focused an increased emphasis in staff development, training, and state-of-the-art methodologies. These regulations emphasize the importance of staff participation in activities in order that staff be properly trained in the implementation of individualized programs. During annual licensure surveys, the Mississippi Department of Health, Health Facilities Licensure and Certification Division evaluates staff participation in training programs as well as the ability of staff to articulate and demonstrate skills acquired in specific training programs. During the past 3-5 years, continued emphasis has been devoted to enhancement of staff capabilities through directed training experiences and service needs.

b. TRAVEL AND SUBSISTENCE (Out-of-state):

The total out-of-state travel request is \$1,000. Out-of-state travel funding will provide reimbursement for approved staff participation in workshops and programs at national and regional conferences. The requested funding would be utilized to meet anticipated reimbursement for subsistence, meals, lodging, and related expenditures.

Funding for Travel activities, both in-state and out-of-state, is deemed essential to meet certain federal and state regulations. These regulations have focused an increased emphasis in staff development, training, and state-of-the-art methodologies. These regulations emphasize the importance of staff participation in activities in order that staff be properly trained in the implementation of individualized programs.

During annual certification surveys, the Mississippi Department of Health, Health Facilities Licensure and Certification Division evaluates staff participation in training programs as well as the ability of staff to articulate and demonstrate skills acquired in specific training programs. During the past 3-5 years, continued emphasis has been devoted to enhancement of staff capabilities through directed training experiences.

**NARRATIVE  
2013 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

The rate of reimbursement for travel subsistence and the subsequent request for funding reflects the rates authorized by the Office of the Governor, Department of Finance and Administration. No out-of-sate expenditures occurred in Fiscal Year 2011.

BB

**B. CONTRACTUAL SERVICES**

**AUTHORIZATION FOR DESIGNATED FISCAL, PROGRAMMATIC AND OPERATIONAL ACTIVITIES IN REQUESTED FISCAL YEAR 2013:**

Under Senate Bill 3055, 2011 Regular Session of the Mississippi Legislature, the Mississippi Department of Mental Health and its facilities shall have the express legal authority, within funding and spending authority appropriated under the provisions of Section 1, authorized for expenditure under the provisions of Section 2, and allocated under the provisions of Section 3 of that Act, to transfer such funds to the Bureau of Building, Grounds and Real Property Management for the purposes of purchasing land for use by residential facilities operated by the Department; constructing and equipping group homes for persons with mental illness, intellectual/developmental disabilities and/or substance abuse; constructing and equipping such other buildings as may be required for treatment of persons with mental illness, intellectual/developmental disabilities and/or substance abuse; repair and renovation of existing buildings; and to construct, repair and/or renovated employee housing. Any Intermediate Care Facilities for Individuals with Mental Retardation (ICF/MR) constructed with funds authorized in the act shall be authorized to participate in Medicaid funding available for such services.

Accordingly, the facility anticipates continuance of these activities in Fiscal Year 2013. Specific minor line item requests in Salaries, Wages, and Fringe Benefits, Travel, Contractual Services, Commodities, Capital Outlay: Other than Equipment, Capital Outlay: Equipment, and Subsidies, Loans, and Grants may reference estimated expenditures for purchasing land for use by residential facilities operated by the Department; constructing and equipping group homes for persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; constructing and equipping such other buildings as may be required for treatment of persons with mental illness, intellectual/developmental disabilities and/or substance abuse; repair and renovation of existing buildings; and to construct, repair and/or renovated employee housing.

Within the scope of the budget request, any such expenditures are identified as only estimates of the actual costs, based on prevailing local area costs for said activities, anticipated scope of activities and subject to any and all state laws governing bidding, purchasing and procurement of aforementioned activities. Influenced by such variables, actual expenditures at the actual date of the activity may reflect variance with requested and estimated expenditures.

In Fiscal Year 2011, Actual, the agency expended \$3,060,409 in Contractual Services for continuation and expansion of existing activities. In Fiscal Year 2013, Requested, SMRC seeks \$3,021,238 for Contractual Services expenditures. This reflects a minor decrease in the request from FY2012. Expenditures will cover a full twelve (12) months' continuation of existing activities at 12 program sites.

The FY2013 Contractual request reflects anticipated operating cost increases for transportation of goods, utilities, laundry, basic telephone & long distance telephone. These increases are tied directly and indirectly to the increased cost for fuel and fuel-related products and services. Known and anticipated increases are expected for the foreseeable future.

**1. TUITION, REWARDS AND AWARDS (61010 - 61099)**

**NARRATIVE  
2013 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

---

61020 Employee Training

SMRC is requesting \$7,200 for staff training fees for FY 2013. This code is used for direct bill registrations to SMRC. Funding is requested for continuation of existing activities in the four (4) major programs of this agency and will provide for employees' registration fees to selected training programs, seminars and workshops. Federal and state licensure regulations require that all agency staff must have comprehensive, ongoing training to ensure on-the-job competencies and continuous active treatment for clients using services provided by this agency. Costs for training have increased over the past 2-3 fiscal years and are projected to increase as a direct and indirect adjustment to fuel-related costs. These funds will support those increases.

Throughout the agency's program sites, clients are dynamic constituencies, a diverse, growing population of individuals with multiple needs: profound behavioral and medical support needs, employment-related challenges or person-centered supports. Federal and state regulations mandate competent interaction by staff with clients who reside in ICF/MR facilities such as South Mississippi Regional Center. Provision of such training is a functional, practical expression of the agency's intent to comply with regulations.

61030 Travel Related Registration \$150 is requested for Fiscal Year 2013. These funds are incurred with programs in off-site locations that do not invoice for registration. Employees are reimbursed for such expenses post-training.

2. TRANSPORTATION & UTILITIES (61100-61299)

61110 Postage, Box Rent, etc.

Total funding requested for postage, box rent is \$14,523. Continuation of existing activities includes first class postage and bulk/printed material mailing rates for the four (4) major programs operated by the South Mississippi Regional Center. Given the inherent advantages of E-government, the agency's publications, position announcements and related program materials are posted on the agency's website, <http://www.smrc.state.ms.us>. Use of electronic government resources reduces postage costs.

The United States Postal Service has already increased rates for first class and bulk postal service. First class postage is now \$0.44 with recent media coverage indicating that an increase may occur in the upcoming months. The Center maintains a non-profit status to reduce mailing costs as much as possible.

The Center maintains regular correspondence with parents, families, clients receiving case management services, clients and families in various community programs and group homes and other individuals interested in services provided by the South Mississippi Regional Center. The agency will continue to serve more than 1,000 people in its service area. The requested increase will offset these additional postage needs and possible postage rate increases.

61190 Transportation of Goods

Funds cover continuation of existing activities in four (4) major programs operated by the facility. These funds cover freight charges for materials and supplies. \$11,250 is requested for all such charges associated with programs' support. Costs for shipping and handling have increased over the past 2-3 fiscal years and are projected to increase as a direct and indirect adjustment to fuel-related costs. These funds will support those increases.

61210 Electricity

The South Mississippi Regional Center receives its electrical power from Coast Electric Power Association and

**NARRATIVE  
2013 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

Mississippi Power Company, a subsidiary of the Southern Company. In Fiscal Year 2011, SMRC paid \$442,732 for electricity. Total requested FY2013 funding is \$453,654, an increase of \$10,922 over actual expenses in FY 2011. Costs for utilities have increased over the past 2-3 fiscal years and are projected to increase as a direct and indirect adjustment to fuel-related costs. These funds will support those increases.

Ongoing operations combined with increased utilization indicates that electric utility costs will require additional funding. Service to 28 buildings on the Long Beach campus includes 24-hour occupancy and programming. 75 percent of those structures house clients and/or provide ancillary client services. SMRC maintains five (5) off-site leased/owned programs which continue incur utility costs that are embedded in this requested amount.

61220 Gas

Total requested continuation funding is \$55,230. This request will support program sites throughout the six counties served by South Mississippi Regional Center and its main campus in Long Beach.

61230 Water & Sewage

Total requested funding for water and sewage utilities services is \$51,231. Continuation of existing activities for water and sewage utilities is requested for all program locations in the six counties served by South Mississippi Regional Center and its main campus in Long Beach. Costs for utilities have increased over the past 2-3 fiscal years and are projected to increase as a direct and indirect adjustment to fuel-related costs. These funds will support those increases.

3. PUBLIC INFORMATION (61300 - 61399)

61310 Advertising & Public Information

\$100 is requested for FY 2013 for minor code 61310 which reflects expenditures associated with recruitment for position vacancies in conjunction with the Mississippi Employment Service and Mississippi State Personnel Board. The agency competes daily for its workforce with numerous public, for-profit, governmental, municipal and non-profit businesses and industries in the six-county service area.

Public information and recruitment efforts are focused in job fairs, Intranet and Internet advertisements, advertisements in professional publications and other public marketing exchanges. Further, the agency must advertise periodically to meet state purchase and bid requirements, to recruit certain difficult-to-fill professional positions, and to advise the general public of service availability.

61350 Exhibits & Displays: \$150 is requested for minor code 61350.

4. RENTS (61400 - 61499)

61420 Buildings & Floor Space

Requested funding is \$116,008. Funds includes expenditures required for the continuation of existing activities associated with rental of property for community treatment, non-residential programs operated by the South Mississippi Regional Center.

Additionally, funds will support fees charged by off-campus conference centers when SMRC hosts workshops with projected attendance in excess of seating capacity available at its Long Beach facilities. The agency uses community resources whenever possible such as the West Harrison County Civic Center. This large, multipurpose facility is

**NARRATIVE  
2013 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

located in Long Beach approximately two miles from the main campus. The community center is used when the agency hosts training events or family functions for which additional seating, parking and accommodations are desired.

SMRC rents property for work activity centers operating as vocational services for clients who reside in its ICF/MR group homes in Gautier, Poplarville and Wiggins. Rental costs have increased slightly over the past three years. At present, the South Mississippi Regional Center rents five (5) property sites in four of its six service counties:

1. Harrison County: HCBS
2. Jackson County: River Oaks Industries
3. Pearl River County: Picayune apartments, EmployAbility
4. Stone County: Golden Magnolia Industries

61440 Office Equipment

Total funding requested is \$57,929. SMRC maintains office duplication, postal and materials preparation equipment among its program locations. These locations require furnishings to maintain required regulatory documentation, record keeping and daily postal functions.

61490 Other Rental: \$102 is requested for other items of rented equipment not covered under 61440 or 61480. Expenditures in this category are associated with the rental of miscellaneous equipment, films and other miscellaneous rental items not covered in the above referenced minor codes.

These funds will support rental of equipment and other miscellaneous items which are not utilized frequently enough to necessitate purchase of such equipment by the South Mississippi Regional Center or its outlying programs.

5. REPAIRS & SERVICE (61500 - 61599)

61500 Grounds, Walks, Fences & Lots

\$25,269 is requested for repairs and service of grounds, walks and property among the campus and designated community sites. The Long Beach campus is a 52-acre property that opened in 1978. SMRC also maintains community ICF/MR sites and certified HCBS residency programs. These properties range in age from 10- 30 years. Ongoing maintenance is desirable to ensure optimum physical plant management.

61510 Repair & Servicing Hwy & Bridges

\$1,325 requested to repair property streets on Long Beach campus.

61520 Buildings

Total requested expenditures of \$48,256 for routine repair and service for continuation of existing activities supports repair to 23 campus buildings, streets and other Center facilities in Biloxi, Gautier, Long Beach, Poplarville and Wiggins. The referenced request will cover expenditures associated with the annual mechanical contract and expenditures not covered within such contract specifications.

All sites are maintained on a regular landscaping and detailing schedule. These areas are accessible to and used by clients, families and the general public on a daily basis. Grounds maintenance is deemed essential to ensure a safe environment in which to live, work and learn, minimizing risk of injury to individuals who use the properties.

**NARRATIVE  
2013 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

Miscellaneous expenditures associated with the annual inspection, repair, and refill of fire extinguishers, maintenance of the lift station, grease traps, and annual Center pest control services are included in the requested increase in minor code 61520. Service is necessary to maintain landscaping and other grounds maintenance on the Biloxi, Gautier, Long Beach, Poplarville, and Wiggins campuses.

61530 Machinery & Field Equipment

Total funding of \$152 is requested for minor code 61530. SMRC maintains machinery and grounds equipment in most program sites. This equipment requires regular repair and servicing.

61531 Maintenance of Machinery & Field Equipment

Total funding of \$258 for this minor code 61531.

61540 Passenger Vehicles

Requested funding of \$65,928 will maintain repair and service on vehicles operated by the South Mississippi Regional Center. The Center is working to salvage vehicles that are no longer cost-efficient to repair or have high odometer mileage. Maintenance of fully serviceable, safe units is mandatory for both clients and staff. Further information on minor code 61540 may be referenced on the agency's vehicle inventory, June 30, 2011 which appears in this document.

The agency maintains roughly one-third of its total clientele in non-ICF/MR services. These services require available, reliable transportation. HCBS staff provide daily in-home services to clients throughout the service area. As a function of HCBS regulations and operating standards, transportation needs have increased correspondingly.

61541 Motor Vehicle Maintenance

\$243 is needed for vehicle maintenance.

61550 Office Equipment & Furniture

Funding for minor code 61550 is \$125. This funding is requested for repairs and service of office equipment maintained by the South Mississippi Regional Center. The requested allocation is based on repairs to equipment, furnishings, and residential furniture needed for daily, routine facility operation.

61570 Lab, Medical, Testing Equipment

\$75 is requested for repairs to lab and medical equipment not associated with minor code 61590. Equipment is maintained throughout ICF/MR services.

61590 Miscellaneous Items of Equipment

\$58,568 is requested for repair of miscellaneous items of equipment. This category funds various items of shop, household, bathing, lifting and workshop equipment. Bathing and lifting equipment provides mechanical support for bathing and moving clients to and from bed. Adult clients are too heavy and too fragile for safe manual two-person lift and carry procedures. Their physical condition requires careful management to prevent fractures. Likewise, the repetitive nature of this task invites staff injuries and workers' compensation claims when staff incur, back, shoulder and joint stressors. Whenever feasible and economically practical, small equipment is repaired or refurbished. Replacement purchases are made only if repairs cannot be accomplished to extend an item's use cycle or restore an



**NARRATIVE  
2013 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

item to a safe working condition. Routine maintenance ensures safe, serviceable equipment.

6. FEES, PROFESSIONAL AND OTHER SERVICES (61600 - 61699)

61615 SAAS Assessment - Department of Finance and Administration

\$14,872 is requested for two expenditures to support monthly assessment by the Office of the Governor, Department of Finance and Administration and service costs associated with the Mississippi Management and Reporting System (MMRS). Minor code 61615 includes the monthly assessment by the Office of the Governor, Mississippi Department of Finance and Administration.

These funds are assessed to the South Mississippi Regional Center to support production of the Statewide Automated Accounting System (SAAS) by the Mississippi Information Technology Services (ITS) and is assessed to all state agencies. This project was initiated in Fiscal Year 1992 and scheduled to continue through Fiscal Year 2013.

SAAS production charges will be assessed as an ongoing expenditure during Fiscal Year 2013 and are prorata estimates of the agency's 2387, 3387, residential savings, special activities and cafeteria fund accounts.

61616 - MMRS Fees

\$65,949 is requested to support the continuation of the Mississippi Management and Reporting System (MMRS.) This system serves the Bureau of Financial Control, the State Personnel Board and State agencies. The acquisition cost of the system has been initially financed from the MMRS revolving fund with the cost to be recouped from user agencies over subsequent fiscal years.

The requested funding is based on a combination of (1) the number of authorized positions as approved by the Governor and established by the State Personnel Board, (2) the average number of payroll warrants written each month by the Bureau of Financial Control, (3) SPAHRS cost distribution, (4) MERLIN cost distribution, (5) interest distribution and (6) SAAS distribution. Costs associated with the development, implementation and operation of the Mississippi Executive Resource Library and Information Network (MERLIN) are based on (1) combined position and payroll activity as defined for SPAHRS and (2) activity in the SAAS.

61620 Department of Audit

The Office of the State Auditor conducts random and scheduled audits of fiscal records of the South Mississippi Regional Center. The request includes \$1,562 to cover expenditures. Further information may be referenced on the summary form, Fees, Professional, and Other Services.

61623 Accounting

\$15,295 is requested to cover anticipated expenditures for annual cost report preparation by an independent accounting firm and other accounting needs that may occur. This report is needed to process annual ICF/MR per diem rates and other essential fiscal information for the Division of Medicaid. Federal and State laws require that preparation be done by an independent firm not associated with State agencies.

61627 Nursing Services

\$293,920 is referenced for line item 61627. Nursing services are secured in the event that full time staff nurses are insufficient to meet federal regulations for ICF/MR licensed care. At this date, SMRC provides nursing services to 240 ICF/MR clients and an estimated 300 HCBS clients.

**NARRATIVE  
2013 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

---

61631 Legal AG's Office

\$635 total amount requested for minor code item 61631.

61640 Physician Services

Requested funding of \$144,000 will cover continuation of existing activities among the three programmatic services. Further information on minor code 61640 may be referenced on the summary form, Fees, Professional, and Other Services.

At the present time, the South Mississippi Regional Center maintains consultant medical services needed to provide professional support for its ICF/MR group homes in Biloxi, Gautier, Poplarville, Wiggins and the main campus in Long Beach. These professionals provide care in keeping with federal regulations that specify the provision of medical services. Other specialists are engaged as needed in accordance with clients' intermittent, individualized medical needs.

Comprehensive medical care is an essential component of active treatment services under federal and state ICF/MR licensure regulations. Estimated increased expenditures are associated with required physicians' services at the South Mississippi Regional Center and its designated licensed community residences.

Under federal licensure regulations, the facility provides consultant general medical care for all clients and routine psychiatric counseling for clients who receive psychotropic medications in conjunction with active behavior management programming. Clients receive a comprehensive dental examination on admission and quarterly and annual examinations in succeeding years. Any specific dental recommendations which occur as a result of these examinations are included in clients' individualized program plans and are followed through contractual consultant services.

Psychiatric consultation and care is mandated by the Mississippi Department of Health, Health Facilities Licensure and Certification Division under federal regulations of the United States Department of Health and Human Services, Centers for Medicare and Medicaid (CMS).

Additionally, under conditions of the Ellisville State School Consent Decree, certain corrective measures were stipulated for psychiatric services, as required for the State of Mississippi Department of Mental Health by the United States Department of Justice, Office of Civil Rights. The requirement stipulated in the Ellisville State School Consent Decree is applicable to all state facilities serving citizens with intellectual and developmental disabilities.

The Boswell Consent Decree has been reduced to an agreed order contingent on all DMH facilities following the letter of this order. As such, service stipulations include the provision of medical care such as specialists to monitor consumption of psychotropic medications.

61641 Dental Services

\$49,853 is requested for clients who receive ICF/MR services. Federal regulations for Intermediate Care Facilities for Individuals with Mental Retardation require dental services for all clients served by the South Mississippi Regional Center. These regulations require quarterly dental visits for clients served on the main campus and eight remote ICF/MR group homes. Due to the distance involved in transporting clients from remote locations to the main campus for routine and specialized dental care, local dentists are contracted for services with ICF/MR homes.

61644 Other Medical

**NARRATIVE  
2013 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

\$171,864 is requested for other medical consultants not covered under 61656. These consultants provide limited short-term services to meet specific clients' needs. Comprehensive medical care is an essential component of active treatment services in facilities under federal and state ICF/MR licensure regulations.

Estimated increased expenditures are associated with consultant costs for general medical care for clients requiring physicians' services at the South Mississippi Regional Center, as well as pharmacy contractual services in the ICF/MR community homes. It may be anticipated that consultants will pass along their increased fuel-related costs to contracting agencies such as SMRC.

Consultation and care is mandated by the Mississippi Department of Health, Health Facilities Licensure and Certification Division under federal regulations of the United States Department of Health and Human Services, Centers for Medicare and Medicaid (CMS).

Under conditions of the Ellisville State School Consent Decree, certain corrective measures were stipulated for psychiatric services, as required for the State of Mississippi Department of Mental Health by the United States Department of Justice, Office of Civil Rights. The requirement stipulated in the Ellisville State School Consent Decree is applicable to all state facilities serving citizens who are mentally retarded.

This category also includes various therapeutic services associated with the ICF/MR licensed programs. When clients have specific therapeutic needs identified by the interdisciplinary teams, SMRC provides necessary contractual services. For example, if a client needs occupational or physical therapy, the client is then seen by a licensed specialist for further evaluation and intervention.

**61650 State Personnel Board**

Contractual Services funding requests also includes \$78,232 in assessment fees established by the Mississippi State Personnel Board for state agencies. The Fiscal Year 2013 assessment per employment position references the assessment for existing 620 permanent and time-limited, full-time and part-time positions. Further information on minor code 61650 may be referenced on the summary form, Fees, Professional, and Other Services.

**61656 Other Medical Services - SPAHRS**

The budget request includes \$150,600 for other medical (occupational and physical therapists) who are not independent contractors paid through SAAS. Contractual services are secured as SMRC does not have full time State therapists. SMRC must maintain therapeutic services deemed sufficient to meet federal regulations for ICF/MR licensed care.

**61661 Recording and Notary Fees**

\$125 total amount requested for this minor cord 61661.

**61670 Laboratory & Testing Fees**

\$29,393 is requested for removal of medical wastes and biomedical waste containment and removal and certain laboratory fees for special diagnostic tests ordered for clients. These costs are derived from historical expenditures for waste removal on the Long Beach campus and community residential sites. Federal and state regulations stipulate specific containment and removal procedures on a daily and weekly basis.

All new employees are given criminal background checks and a drug screen prior to hiring. These tests cost

**NARRATIVE  
2013 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

approximately \$72.00 per person. All existing employees are tested for random drug screens or for cause. Local testing services are used to minimize costs whenever possible. However, increased costs are anticipated for State processing of results.

Clients who are prescribed psychotropic medications, medications for seizures or who are taking medications with potential long-term side effects receive regular laboratory screens to ensure optimum well-being. Clients who are hospitalized receive laboratory screenings while in hospital. Again, these costs have increased in the past 12-24 months as have all other associated healthcare costs. Laboratory fees and subsequent expenditures are charged against clients' personal accounts whenever possible.

61683 Contract Workers - SPAHRS Matching Amounts

Total requested amount of \$52,239 to cover SPAHRS matching amounts for contract workers for FY2013.

61690 Other Fees and Services

Total requested continuation and expansion funding is \$149,712. Personnel services contracts under minor code 61651 cover anticipated expenditures for audiologists, consultants hired for workshops, seminars or training programs, hospitalization support, landscaping and grounds installation, speech pathologists, physical therapists, occupational therapists, and for criminal background checks mandated for any worker candidate for positions working with children under the age of 18 years who are served in residential settings and pre-employment testing for alcohol and substance abuse.

Funds are requested for contractual services such as physical therapy, occupational therapy, document imaging, the required employee assistance program, preparation of the annual cost report and miscellaneous training functions for which no Center-based expertise is anticipated to be acquired by the requesting budget year.

At the present time, the South Mississippi Regional Center maintains consultant medical services needed to provide professional support for its community ICF/MR homes in Biloxi, Gautier, Poplarville, Wiggins and the main campus in Long Beach. Other specialists are engaged as needed in accordance with clients' intermittent, individualized medical needs. Comprehensive medical care is an essential component of active treatment services in facilities under federal and state ICF/MR licensure regulations. Estimated increased expenditures are associated with consultant costs for required physicians' services at the South Mississippi Regional Center.

Under federal licensure regulations, the facility provides consultant general medical care for all clients and routine psychiatric counseling for clients who receive psychotropic medications in conjunction with active behavior management programming. Clients receive a comprehensive dental examination on admission and quarterly and annual examinations in succeeding years. Any specific dental recommendations which occur as a result of these examinations are included in clients' individualized program plans and are followed through contractual consultant services.

Psychiatric consultation and care is mandated by the Mississippi Department of Health, Health Facilities Licensure and Certification Division under federal regulations of the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services (CMS). Additionally, under conditions of the Ellisville State School Consent Decree, certain corrective measures were stipulated for psychiatric services, as required for the State of Mississippi Department of Mental Health by the United States Department of Justice, Office of Civil Rights.

The requirement stipulated in the Ellisville State School Consent Decree is applicable to all state facilities serving citizens with intellectual and developmental disabilities. The Boswell Consent Decree has been reduced to an agreed order contingent on all DMH facilities following the letter of this order. As such, service stipulations include the

**NARRATIVE  
2013 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

provision of medical care such as specialists to monitor consumption of psychotropic medications.

This minor item also includes expenditures for beautician, barber, satellite training networks, pharmacy software fees. Funding in minor code 61690 also includes expenditures for fees such as the Mississippi State Board of Nursing Home Administrators, Mississippi Board of Pharmacy, Mississippi Department of Health and miscellaneous medical or specialty consultants.

61658 Personnel Contract Fees - SPAHRS \$377,666 is requested for workers designated under SPAHRS authority. These workers provide a variety of services, including but not limited to, receptionists, administrative support, dietary service, healthcare and hospitalization support and certain therapeutic services not otherwise covered under other minor codes.

Contracts at or above \$100,000 are processed through the Personal Services Contract Review Board, State Personnel Board. All contracts over \$50,000 must be approved by the Board of Mental Health prior to submission to the PSCR Board. All contracts of \$25,000 or more on state retirees must be approved by the Board of Mental Health and SPB.

**7. OTHER CONTRACTUAL SERVICES (61700 - 61899)**

61700 Liability Insurance Pool Contributions (Tort Claim): \$42,560 is requested for contributions to liability insurance pool.

61710 Insurance & Fidelity Bonds: \$5,375 is requested for bonding of certain personnel associated with fiscal and administrative functions of the South Mississippi Regional Center.

**61720 Membership Dues**

\$425 is requested to cover continuation activities for dues in the three (3) programmatic services operated by the South Mississippi Regional Center. Non-essential expenditures have been discontinued to maintain costs within a reasonably acceptable estimated level of expenditure. This minor line item covers dues to organizations such as the Mississippi Association of Group Purchasing Professionals (MAGPA), the National Institute of Group Purchasers, the Mississippi State Board of Nursing Home Administrators, the American Association of Intellectual and Developmental Disabilities, the Mississippi State Board of Psychology, the National Fire Protection Association, Mississippi Safety Services, Inc. and the Mississippi Gulf Coast Chamber of Commerce.

**61721 Subscriptions**

\$523 is requested for professional publication subscriptions and medical drug interaction publications.

**61730 Laundry, Dry Cleaning, & Towel Service**

South Mississippi Regional Center estimates that \$142,587 will be needed to cover this service. Costs for laundry have increased over the past 2-3 fiscal years and are projected to increase as direct and indirect adjustments to increases in fuel-related costs. These funds will support those increases.

Funds in this category are requested to cover cleaning and laundry service costs for clients who live on the Long Beach campus and are included in the population of the MR - INSTITUTIONAL CARE Program. Requests for bid proposals are advertised in order to obtain the lowest and best quality service.

Federal and state regulations require adequate linen and cleaning services for clients who reside in ICF/MR facilities. Due to multiply handicapping conditions, a greater percentage of clients who reside in these buildings may be

**NARRATIVE  
2013 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

incontinent, requiring more frequent changes of bed linens and necessitating additional baths to maintain cleanliness. The requested funding will provide for their additional needs for linen, towels, and related services. The requested increase will cover inflationary increases associated with expenditures for linens, towels, bath cloths, protective floor coverings and other linen items needed for caring for an increased number of clients with incontinence and multiple disabilities.

61740 Salvage

\$45,269 is requested to cover salvage costs for the South Mississippi Regional Center among the three (3) major programs operated by the facility. This minor code references weekly rubbish and trash removal by BFI, Inc., and also categorizes expenditures not directly related to salvage operations of any equipment or furnishings.

8. DATA PROCESSING: (61900 - 61990)

61915 IS Training/Education

\$3,000 is requested for this minor code item 61915.

61917 Service Charges Paid to State Computer Center

\$117,000 is requested for this minor item to support service charges for consultation in system development, implementation, maintenance and phased long-range projections. Currently, full-time State manpower is dedicated to the maintenance of existing hardware and software, staff education and training and short-range implementation of the CIMS. Outsourcing services to the State computer center is deemed more cost-effective than services of for-profit vendors.

61920 Internet or Applied Service Provision

\$2,500 is requested for subscription renewal for Clinical Pharmacology. The request is for the payment for outside vendor for interactive databases used by campus pharmacy.

61921 Software Acquisition

\$15,000 is requested for continuation and expansion of existing activities described in the Mississippi Department of Mental Health long-range plan for information management system development among its facilities. The Mississippi Department of Mental Health recognizes the strategic plan of the Mississippi Information Technology Services (ITS) to develop wide area network (WAN) communication backbones at state agencies. Therefore, at SMRC, the agency uses a system consisting of a minicomputer serving as a node within the network.

This network will achieve connectivity among personal computers, yet provide the platform to host an integrated program of the desired capability. SMRC communicates electronically with all Long Beach and remote sites and accesses the Internet via its MITS interface. SMRC is online with its PPS, enabling all departments to input and access habilitation plans and records. SMRC has automated key agency functions to improve overall efficiency and effectiveness.

61923 Basic Telephone - ITS \$56,500 is requested for local area network telephone charges incurred in daily use and operation. These area calling fees support charges that are not long distance service.

61925 Long Distance Charges - ITS

\$5,000 is requested for continuation of funding which includes ongoing cost in long distance charges and for

**NARRATIVE  
2013 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

expansion of existing activities for the above referenced program designations.

61928 Network Access Charges

\$3,300 is requested for network access charges.

61938 Pager Usage

\$1,550 is requested for the use of 13 pagers for Fiscal Year 2013.

61939 Cellular Usage Time - Outside Vendor

\$7,256 is requested for Fiscal Year 2013. The agency maintains an inventory of 14 cell phones. The majority of the cell phones are used for rural remote site transport when clients are enroute to various program locations, their homes or community outings. Cellular communications are maintained with staff who provide home and community-based services. These administrative support staff are expected to maintain 24/7 communication access with the agency.

61962 Maintenance Repair of Communication Systems

\$500 is requested for maintenance and repair of the agency's telecommunications systems. As with any large business, optimum efficiency of daily operations requires substantial investment in upkeep of its communications systems. The agency's program locations and staff are in continual communication with other agencies, physicians, families, service organizations, local businesses and intra-site dialogue.

61980 Software Maintenance

The South Mississippi Regional Center manages internal daily electronic communications among programs in six counties, making SMRC a virtually paperless working environment. This system includes individualized client records and program plan software that requires ongoing annual support to ensure functional, updated management. For Fiscal Year 2013 \$9,000 is requested for this item.

OTHER: (61991-61999)

61998 Prior Year Expense: \$250 is requested for purchases in prior year expenses not covered under 61997-1099. These miscellaneous expenditures are typically low cost, client-related items. Expenditure authority is requested to meet these obligations.

CC

C. COMMODITIES: FISCAL YEAR 2011 ACTUAL THROUGH REQUESTED FISCAL YEAR 2013

AUTHORIZATION FOR DESIGNATED FISCAL, PROGRAMMATIC AND OPERATIONAL ACTIVITIES IN REQUESTED FISCAL YEAR 2013:

Under Senate Bill 3055, 2011 Regular Session of the Mississippi Legislature, the Mississippi Department of Mental Health and its facilities shall have the express legal authority, within funding and spending authority appropriated under the provisions of Section 1, authorized for expenditure under the provisions of Section 2, and allocated under the provisions of Section 3 of that Act, to transfer such funds to the Bureau of Building, Grounds and Real Property

**NARRATIVE  
2013 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

Management for the purposes of purchasing land for use by residential facilities operated by the Department; constructing and equipping group homes for persons with mental illness, mental retardation and/or substance abuse; constructing and equipping such other buildings as may be required for treatment of persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; repair and renovation of existing buildings; and to construct, repair and/or renovated employee housing. Any Intermediate Care Facilities for Individuals with Mental Retardation (ICF/MR) constructed with funds authorized in the act shall be authorized to participate in Medicaid funding available for such services.

Accordingly, the facility anticipates continuance of these activities. Specific minor line item requests in Salaries, Wages, and Fringe Benefits, Travel, Contractual Services, Commodities, Capital Outlay: Other than Equipment, Capital Outlay: Equipment, and Subsidies, Loans, and Grants may reference estimated expenditures for purchasing land for use by residential facilities operated by the Department; constructing and equipping group homes for persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; constructing and equipping such other buildings as may be required for treatment of persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; repair and renovation of existing buildings; and to construct, repair and/or renovated employee housing.

Any such expenditures are identified as only estimates of the actual costs, based on prevailing local area costs for said activities, anticipated scope of activities and subject to any and all state laws governing bidding, purchasing and procurement of aforementioned activities. Influenced by such variables, actual expenditures at the actual date of the activity may reflect variance with requested and estimated expenditures.

!!

In Fiscal Year 2011, Actual, the agency expended \$2,797,297. In Fiscal Year 2013, Requested, the agency seeks \$2,717,445 for Commodities support. Costs for commodities have increased over the past 2-3 fiscal years and are projected to increase as a direct and indirect adjustment to fuel-related costs. These funds will support those increases.

SMRC projects cost increases in printing, office supplies and materials, equipment repair parts and supplies, fuels, professional and educational supplies, food, food supplements, medications, janitorial supplies, building supplies and related materials to support operations in 12 program locations in six counties.

1. PRINTING, OFFICE SUPPLIES AND MATERIALS (62100 - 62199)

62110 Printing and Binding

Requested expenditure is \$8,213 for printing of agency materials utilized for public education, the quarterly newsletters, brochures, pamphlets, certain office materials, FAX, and business management forms. Additionally, the Center maintains regular correspondence with parents, families, clients receiving case management services, clients and families in various community programs and group homes and other individuals interested in services provided by the South Mississippi Regional Center.

Published materials are provided for all programs with numerous associated interdisciplinary programs in Biloxi, Gautier, Gulfport, Long Beach, Poplarville and Wiggins. These materials are disseminated throughout the year to other service providers, state agencies, physicians, civic organizations, churches, local elected officials, municipalities, and state, regional, and national policy makers and elected officials.

Costs associated with modifications to federal or state regulations may be incurred as the agency modifies its printed material to include privacy statements, disclaimer statements or other related modifications for its covered entity



**NARRATIVE  
2013 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

status under this federal law. Existing materials will be reprinted and updated to ensure that all requisite public advisories are reproduced on agency brochures, newsletters, fact sheets and other educational publications.

62120 Duplication and Reproduction Supplies

Total requested funding is \$19,995 for printing of agency materials utilized for public education, brochures, business management forms, certain office materials, client record forms, FAX, newsletters, pamphlets and programmatic materials. Each year, the South Mississippi Regional Center publishes materials that describe its array of services. These materials are updated regularly. New materials are added to address citizen's informational needs.

62130 Office Supplies and Materials

Total requested funding is \$15,256. The South Mississippi Regional Center maintains program locations throughout its six-county service area. Federal and state regulatory agencies require copious amounts of documentation to substantiate program services. On its main campus in Long Beach, the Center maintains 13 departments which operates various office sites, as well as, centralized clerical support. Staffing of these sites requires general building supplies and materials, pens, pencils, FAX and computer supplies, and miscellaneous replaceable office materials.

62140 Paper Supplies

\$16,258 is requested for anticipated expenditures for continuation of existing activities among the agency's programmatic services. In Fiscal Year 2011, SMRC provided services to more than 1,000 clients throughout its six-county service area. Paper supplies are needed on a regular basis to support these services. Paper goods are a routine supply item kept on hand in quantity. The agency maintains an inventory purchased in bulk which results in lower costs as much as possible given market fluctuations.

62150 Maps, Manuals, Library Books

The total request is \$998. Funding covers client educational materials, subscriptions, satellite-directed online training subscriptions, psychological management resources, pharmaceutical and psychotropic references, dietary references, information management resources, commercially-produced training videos and various professional publications. The Training Resources Department maintains oversight on publications for which subscription fees are charged. Duplicated subscriptions are routed for shared usage to ensure optimum use of funds.

62160 Office Equipment: Not Capital Outlay

The total request is \$462 to cover the cost for miscellaneous office supplies and materials needed to cover anticipated expenditures for continuation of existing activities. In FY 2011, SMRC provided services to approximately 1,000 clients throughout its six-county service area. Paper supplies are needed on a regular basis to support these services.

2. EQUIPMENT, REPAIR PARTS, SUPPLIES & ACCESSORIES (62200 - 62299)

62210 Fuels, Gasoline

Total requested funding is \$139,526. Fuel costs have increased steadily over the past 2-3 fiscal years. Spikes in the cost of crude oil per barrel are projected to continue. SMRC purchases bulk quantities of fuels for vehicles at quantity prices. Even so, anticipated continued increases in crude oil and manufactured fuels will continue to affect both retail

**NARRATIVE  
2013 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

and bulk purchase costs. These funds will support those increases.

The requested funding will be allocated to cover expenditures for fuel used in the operation of general mechanical vehicles on the Long Beach campus and other off-site programs administered by the South Mississippi Regional Center. Vehicles are used for client services and for transportation of supplies and equipment to the agency's programs throughout its six-county service area. One sedan vehicle is maintained for the center director.

Inasmuch as the majority of the vehicle inventory is client-focused equipment, ongoing inventory and maintenance of fully serviceable, safe units is mandatory. Further information may be referenced on the agency's vehicle inventory, June 30, 2011 which appears in this document.

The agency maintains roughly one-third of its total clientele in non-ICF/MR services. These services require available, reliable transportation. HCBS staff provide daily in-home services throughout the six-county service area. As a function of HCBS regulations and operating standards, transportation needs have increased correspondingly.

All ICF/MR group homes now serve clients who use wheelchairs. However, traditionally-equipped vehicles do not accommodate wheelchairs. Factory-equipped 15-passenger vans must be modified for wheelchair lifts. These modifications remove one bench seat and do not permit all group home clients to be transported simultaneously. Hence, additional vehicles are needed to ensure that clients have adequate transportation to and from activities and community events.

62211 Fuels, Diesel:

Certain vehicles, i.e., tractors, mowers, etc. require diesel fuel. Accordingly, \$3,256 is requested to fund this need. SMRC's main campus is a 52-acre property. SMRC also maintains community-assigned vehicles that require ongoing maintenance. Fuel is purchased in quantity to obtain the lowest possible price.

62241 Tubes and Tires - Truck

Funding requested is \$7,952. These funds will be utilized for the three (3) major programs of the facility. The requested funding will be allocated to cover expenditures for fuel used in the operation of general mechanical vehicles and equipment on the Long Beach campus and other off-site programs administered by the South Mississippi Regional Center. Further information may be referenced on the agency's vehicle inventory, June 30, 2011 appears in this document.

Typically, HCBS staff provide in-home services to four clients in three counties on an average daily basis. State vehicles must be serviceable at all times.

62251 Repair, Vehicular

\$25,632 is requested for commodities for the Center's vehicle inventory. This funding will support continuation and expansion of existing activities. State vehicles must be serviceable at all times. As additional community treatment programs have expanded SMRC's array of services, transportation needs have increased correspondingly. With clients now served in campus, community residences and home and community-based services, SMRC anticipates that additional vehicles and vehicle repair costs will be needed.

3. PROFESSIONAL & SCIENTIFIC SUPPLIES & MATERIALS (62300 - 62399)

**NARRATIVE  
2013 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

62340 Drugs and Chemicals - Medical and Lab Use

The escalating costs of prescription medications is well-documented throughout the United States and evidences a medical inflation rate far in excess of rates affecting other commodity products. Just as in the retail market, costs for medications used by clients are also increasing.

Furthermore, clients now present more medical and behavioral challenges that require medication. During Fiscal Year 2011 30,583 prescriptions were filled for ICF/MR clients. These medications include any and all prescription medications for illnesses or physical maintenance needs, such as vitamin supplements, seizure medications and other medications obtained through the campus pharmacy or local pharmacies. At this writing, approximately 45 percent of the clients receive some form of psychotropic medication, that is, those medications used in conjunction with behavior management programs.

The South Mississippi Regional Center requests an appropriation of \$801,256 in funding to cover continuation of existing activities for clients housed in ICF/MR campus cottages and group homes. This projected cost includes at least 30 days' additional inventory of supplies for each client's medication regime at all times. ICF/MR regulations require that agencies maintain sufficient supplies to respond to any disaster emergencies that might disrupt routine services provided by local pharmaceutical vendors.

Certain psychotropic drugs are not available in generic form. For example, drugs such as Buspar, have no available, less expensive counterparts. These drugs are the physicians' medications of choice for certain clients whose medical evaluations indicate less intrusive programming. Anticipated price increases are also based on the probable removal of certain drugs from state purchasing contracts.

62350 Classroom Materials

\$998 is requested to supply needs for clients 160 in Long Beach, 20 clients in Biloxi, 20 clients in Gautier, 20 clients in Poplarville, 20 clients in Wiggins and numerous program sites throughout the service area.

Materials purchased under minor code 62350 support the continuation of existing activities in these and other locations, supply developmental classrooms, a large central activity room, music therapy program and library service program.

62390 Other Professional Scientific Supplies and Materials

Total requested funding is \$117,852. These supplies covers any and all other professional evaluative supplies for clients at the Long Beach facility, 80 clients in remote ICF/MR sites, 37 clients in State-certified living programs, 160 ICF/MR on the main campus, 180 clients in employment programs and over 700 citizens seen for diagnostic evaluations and recertifications.

Federal and state regulations require adequate supplies of supplies and materials identified for clients via their individualized habilitation plans or evaluative recommendations. Certain supplies and materials are needed on hand at all times to facilitate clients' evaluative, medical, dental, educational, and self-help needs and to meet daily programming and general care requirements.

5. OTHER SUPPLIES AND MATERIALS: (62400 - 62999)

62420 Hardware, Plumbing, Electrical

**NARRATIVE  
2013 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

A total of \$16,567 is requested to support continuation of existing activities in the three (3) major programs for minor code items 62410 and 62420. Materials and supplies purchased under this minor code will be utilized to repair physical facilities, furnishings, and equipment maintained by the South Mississippi Regional Center.

With the occupancy of the Edmund H. Crane Developmental Training Complex and Duane Burgess Program Coordination Building, the Long Beach campus represents an aggregate of approximately 205,000 square feet. During Fiscal Year 2011, this campus location square footage will incur ongoing hardware, plumbing and electrical supplies. These funds will be used to purchase materials for repairs that can be completed by facility maintenance personnel.

62450 Janitorial Supplies and Cleaning

The South Mississippi Regional Center requests funding of \$154,457. Direct and indirect cost increases associated with fuel and fuel-based products are reflected in this increase over current and estimated years. Federal and state regulations require maintenance of safe, sanitary buildings in which clients reside or have activities. Janitorial supplies are used to clean and restore building surfaces to renewed condition.

Continuous daily cleaning occurs across all three (3) shifts, inasmuch as clients are in the buildings throughout the day. Heavy-duty cleaning, such as floor maintenance and cleaning of kitchen equipment occurs at times that do not disrupt active treatment programming. Funding will be utilized to support continuation of existing activities in presently operative institutional, community residential, and community non-residential programs.

62460 Wearing Materials

\$114,235 is requested to purchase clothing and personal sundry items and supplies used by clients of the South Mississippi Regional Center. Federal and state regulations for ICF/MR facilities require adequate clothing and personal supplies for clients. All clients must have clothing which is appropriate to the season and gender, which is fitted and in sufficient quantity, and which suits the clients' individual preferences. Additional purchases are needed periodically to replace worn or ill-fitting garments.

62470 Food for Persons

Total request for food for persons is \$598,652. Foods are another category that have seen a dramatic fuel-associated cost increase. As vendors experience increased costs to get their products to market and distribution centers, they pass along these costs to purchasing agencies.

The agency provides three nutritionally balanced meals and two snacks each day for clients residing in its ICF/MR licensed programs. Clients' daily individual diet requirements may entail additional caloric intake or snacks to supplement nourishments required by regulations. In such instances, additional food requirements will be specified by the clinical dietitian.

Clients' individual diet requirements may entail additional caloric intake or snacks additional to those nourishments required by regulations. In such instances, additional food requirements will be specified by the clinical dietitian. Clients with multiply handicapping conditions may require such regimes, necessitating food supplements for gastrointestinal administration or other liquid nutritional products to supplement regular meals. These products must be maintained in inventory and available for clients' daily usage at all times.

62472 Food Supplements

\$47,528 is requested to purchase food supplements. Clients' individual diet requirements may entail additional

**NARRATIVE  
2013 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

caloric intake or snacks additional to those nourishments required by regulations. In such instances, additional food requirements will be specified by the clinical dietitian.

Clients with multiple physical disabilities may require such regimes, necessitating food supplements for gastrointestinal administration or other liquid enteral nutritional products to supplement regular meals. These products must be maintained in inventory and available for clients' daily usage at all times.

62540 Linens

\$2,420 is requested to purchase linens. These materials are used for agency functions. The inventory reduces reliance on rental companies and provides ready access without costs associated with rented goods.

62555 Information Systems Repair Parts

Funding of \$5,482 will support continuation and expansion of existing activities at the South Mississippi Regional Center. The agency maintains a state-of-the-art telecommunications system that ensures ready access to law enforcement, fire and medical emergency personnel throughout the communities in which its programs are located.

ICF/MR regulations require that the center provide 24/7 contact with these services to ensure clients' health and safety. The Long Beach campus maintains a paging system. Components for these systems require upgrading, replacement or repair, as necessary, to remain fully functional.

62560 Eating Utensils

\$15,248 is requested to support purchase of plates, silverware, napkins, and other related supplies used by clients of the South Mississippi Regional Center. Funds support the continued equipping of cottage kitchens and dining rooms. Many clients are able to dine independently with adaptive equipment such as built-up spoons, adaptive plates, mats, or other assistive devices. Federal and state regulations require adaptive supplies which are designed to meet individualized client needs for self-help tasks and activities of daily living.

62571 Mattresses and Springs

\$6,589 is requested for replacement of these bedroom furnishings. These funds will maintain sanitary, optimum furnishing for 160 clients in Long Beach, 20 clients in Biloxi, 20 clients in Gautier, 20 clients in Poplarville, 20 clients in Wiggins and numerous program sites throughout the six-county service area. Federal and state regulations require adequate provision of individualized materials for clients who reside in ICF/MR facilities. SMRC purchased mattresses from the Mississippi Industries for the Blind.

62590 Other Supplies & Materials

Total requested funding is \$59,821. Federal and state regulations require provision of an adequately equipped, safe, and homelike environment in an atmosphere which is normalized and detailed to clients' needs. The 205,000 square foot physical plant in Long Beach and other ICF/MR program sites will require mattresses, bedspreads, pillows, drapes, other miscellaneous items and/or window coverings to facilitate compliance with this portion of applicable regulations.

This request supports eight (8) community homes and clients who reside on the Long Beach campus. Community ICF/MR programs requires Commodities support to be fully operational and to ensure licensure and certification for participation in the Medicaid reimbursement program.

**NARRATIVE  
2013 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

Funds in this category will be utilized to maintain present operational programs. Federal and state regulations require provision of an adequately equipped, safe, and homelike environment in an atmosphere which is normalized and detailed to clients' needs.

62595 Other Equipment less than \$500

\$2,541 is requested for items of equipment that cost less than \$500. These items were formerly purchased through the designated Equipment category. Small household furnishings, radios, seating, small office equipment items and related materials are designated for this minor line item.

62800 Procurement Card/Commodities

\$536,251 is requested for commodities purchased with state-authorized procurement cards. Such purchases may represent items previously allocated to other minor codes in this category.

In the past fiscal year, state agencies, like SMRC have benefitted greatly from the ability to purchase multiple items for several departments or program locations from a single vendor via this method. Likewise, purchase procedures now allow state agencies to verify multiple purchases with procurement card statement, necessitating only a single payment voucher rather than multiple vouchers to different retail vendors.

These combined benefits significantly reduce the amount of time staff spend for locating, purchasing and distributing materials, as well as the amount of time needed to process payment for such items. All statutory provisions for purchasing procedures are adhered to strictly as with the more traditional means of procuring commodities via multiple purchase orders for needed quantities of supplies.

D1 D1 D1 D1D1 D1 D1 D1D1 D1 D1 D1D1 D1 D1 D1D1 D1 D1 D1D1 D1 D1 D1D1 D1 D1

D1. CAPITAL OUTLAY - OTHER THAN EQUIPMENT: FISCAL YEAR 2011 THROUGH FISCAL YEAR 2013

AUTHORIZATION FOR DESIGNATED FISCAL, PROGRAMMATIC AND OPERATIONAL ACTIVITIES IN REQUESTED FISCAL YEAR 2013:

Under Senate Bill 3055, 2011 Regular Session of the Mississippi Legislature, the Mississippi Department of Mental Health and its facilities shall have the express legal authority, within funding and spending authority appropriated under the provisions of Section 1, authorized for expenditure under the provisions of Section 2, and allocated under the provisions of Section 3 of that Act, to transfer such funds to the Bureau of Building, Grounds and Real Property Management for the purposes of purchasing land for use by residential facilities operated by the Department; constructing and equipping group homes for persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; constructing and equipping such other buildings as may be required for treatment of persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; repair and renovation of existing buildings; and to construct, repair and/or renovated employee housing. Any Intermediate Care Facilities for Individuals with Mental Retardation (ICF/MR) constructed with funds authorized in the act shall be authorized to participate in Medicaid funding available for such services.

Accordingly, the facility anticipates continuance of these activities. Specific minor line item requests in Salaries, Wages, and Fringe Benefits, Travel, Contractual Services, Commodities, Capital Outlay: Other than Equipment, Capital Outlay: Equipment, and Subsidies, Loans, and Grants may reference estimated expenditures for purchasing land for use by residential facilities operated by the Department; constructing and equipping group homes for persons

**NARRATIVE  
2013 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

with mental illness, intellectual/developmental disabilities, and/or substance abuse; constructing and equipping such other buildings as may be required for treatment of persons with mental illness, mental retardation and/or substance abuse; repair and renovation of existing buildings; and to construct, repair and/or renovated employee housing.

Within the scope of the budget request, any such expenditures are identified as only estimates of the actual costs, based on prevailing local area costs for said activities, anticipated scope of activities and subject to any and all state laws governing bidding, purchasing and procurement of aforementioned activities. Influenced by such variables, actual expenditures at the actual date of the activity may reflect variance with requested and estimated expenditures.

For Fiscal Year 2013, \$50,000 is requested for various repair and renovation projects. The agency has an annual repair and renovation report filed with the Bureau of Building, Grounds and Real Property Management. The requested funds will be used to supplement any additional repairs not covered by that report.

SMRC - Long Beach opened in 1978. Fixtures and furnishings are worn, subject to frequent repair needs and pose a potential safety concern for staff and clients. Additionally, federal and state regulations mandate physical plant services commensurate with clients' needs. Annual licensure surveys evaluate the condition and functionality of all buildings and residences used by clients as part of ongoing Medicaid eligibility status.

**1. BUILDINGS AND IMPROVEMENTS (63200 - 63299)**

The total request for \$50,000 includes a project designated for the Long Beach campus. Project price is an estimate at this writing. Final project submission is subject to bid for the lowest and best price.

Replacement of Flooring - Two 40-bed cottages: Bayview and Seacrest cottages are residential setting for clients who are physically fragile and require use of wheelchairs for ambulation. Current flooring is original to the building constructed in 1993. Estimated cost is \$50,000.

D2 D2 D2 D2D2 D2 D2 D2D2 D2 D2 D2D2 D2 D2 D2D2 D2 D2 D2D2 D2 D2 D2D2 D2 D2

**D.2. CAPITAL OUTLAY - EQUIPMENT: FISCAL YEAR 2011, ACTUAL THROUGH FISCAL YEAR 2013.**

**AUTHORIZATION FOR DESIGNATED FISCAL, PROGRAMMATIC AND OPERATIONAL ACTIVITIES IN REQUESTED FISCAL YEAR 2013:**

Under Senate Bill 3055, 2011 Regular Session of the Mississippi Legislature, the Mississippi Department of Mental Health and its facilities shall have the express legal authority, within funding and spending authority appropriated under the provisions of Section 1, authorized for expenditure under the provisions of Section 2, and allocated under the provisions of Section 3 of that Act, to transfer such funds to the Bureau of Building, Grounds and Real Property Management for the purposes of purchasing land for use by residential facilities operated by the Department; constructing and equipping group homes for persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; constructing and equipping such other buildings as may be required for treatment of persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; repair and renovation of existing buildings; and to construct, repair and/or renovated employee housing. Any Intermediate Care Facilities for Individuals with Mental Retardation (ICF/MR) constructed with funds authorized in the act shall be authorized to participate in Medicaid funding available for such services.

Accordingly, the facility anticipates continuance of these activities. Specific minor line item requests in Salaries, Wages, and Fringe Benefits, Travel, Contractual Services, Commodities, Capital Outlay: Other than Equipment,

**NARRATIVE  
2013 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

Capital Outlay: Equipment, and Subsidies, Loans, and Grants may reference estimated expenditures for purchasing land for use by residential facilities operated by the Department; constructing and equipping group homes for persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; constructing and equipping such other buildings as may be required for treatment of persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; repair and renovation of existing buildings; and to construct, repair and/or renovated employee housing.

When requested within the scope of the budget request, any such expenditures are identified as only estimates of the actual costs, based on prevailing local area costs for said activities, anticipated scope of activities and subject to any and all state laws governing bidding, purchasing and procurement of aforementioned activities. When influenced by such variables, actual expenditures occurring at the actual date of the activity may reflect an amount at variance with requested and estimated expenditures.

Actual FY 2011 equipment expenditures totaled \$92,293. Of that amount, the agency expended \$83,617 for client-related furnishings and replacement hardware/equipment, \$6,776 for IS equipment and \$1,900 for road machinery. SMRC continues to evaluate its equipment purchases in a conservative manner, replacing equipment as may be needed in accordance with its planned replacement of residence or office furnishings.

Fiscal Year 2013, Requested funding of \$172,200 will support continued operations in 12 locations. Approximately 68% of that amount is requested in IS Equipment. (See Schedule D2.d. IS Equipment (Data Processing & Telecommunications) The agency maintains a wide area network with significant technical, clinical and programmatic operations now automated. As hardware ages or becomes non-functional, prompt replacement is essential to maintaining daily operations.

More recently, SMRC is installing minicam hardware on designated desktop PCs to minimize travel to and from remote locations for meetings, conferences and programmatic audit. This investment is deemed an appropriate utilization of special funds as the agency moves to a more energy-efficient operational status.

Capital equipment funding will support replacement of inventory identified on the 5-year schedule for client equipment and 10-year schedule for building/maintenance equipment. Continuation funding to support Capital Outlay: Equipment purchases is included in the Fiscal Year 2013 request for twenty-five program sites administered by the South Mississippi Regional Center.

**D-2 CAPITAL OUTLAY: EQUIPMENT**

**c. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIPMENT**

A total of \$24,100 is requested for items in this category for replacement furniture for four 24-bed cottages on-campus. \$3,500 is requested for four (4) lateral cabinets. \$1,700 is requested for four (4) side chairs with arms and \$18,900 is requested for four (4) modular office units.

**d. (63420) DATA PROCESSING & COMPUTER EQUIPMENT**

\$118,100 is requested for IS equipment. The agency maintains a wide area network with significant technical, clinical and programmatic operations now automated. As hardware ages or becomes non-functional, prompt replacement is essential to maintaining daily operations. Equipment requests have been submitted to the Mississippi Information Technology Services as part of the agency's annual budget to MITS. Equipment is requested for the South Mississippi Regional Center to be interfaced with existing data processing and computer equipment.

More recently, SMRC is installing minicam hardware on designated desktop PCs to minimize travel to and from



**NARRATIVE**  
**2013 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

remote locations for meetings, conferences and programmatic audit. This investment is deemed an appropriate utilization of special funds as the agency moves to a more energy-efficient operational status.

This request is part of the SMRC system of nodes within its wide area network. This network enables users to achieve connectivity among personal computers, yet provides the platform to host an integrated program of the desired capability. Please note that this replacement equipment is requested for purchase from Special Fund support.

As previously emphasized, SMRC maintains a wide area network with significant technical, clinical and programmatic operations now automated. SMRC is connected via frame relay with the Capitol Loop in Jackson for state government functions. This remote connection provides fiber optic access to MS DOFA-SAAS, MITS, MS DOFA, MS SPB, MS DOE and other state agencies. The agency uses an internal system consisting of a minicomputer serving as a node within a wide area network.

This network achieves connectivity among personal computers and provides the platform to host an integrated program of the desired capability. All buildings on the Long Beach campus are now connected by fiber optic cabling. This cabling enables all departments to input and access client data and retrieve historical data. The cabling also supports other critical ancillary systems such as e-mail, campus and remote maintenance work orders systems and bulletin boards.

All departments at Long Beach and remote sites now communicate via the agency's wide area network (LAN). Communication options include e-mail, internal management of vehicles, meetings, departmental schedules, medical appointments, distribution of memoranda and the SMRC Plan of the Day. As hardware ages or becomes non-functional, prompt replacement is essential to maintaining daily operations.

Computer, Micro: SMRC requests a dedicated expenditure of \$56,000 to replace 45 microcomputers that now interface among existing campus and remote site locations.

These units are part of the client information management system that maintains individualized person-centered planning for clients in ICF/MR settings. The facility continues to rely heavily on electronic data processing for internal management, generating internal and external reports and fiscal documents for management, audits, and employee records. The requested microcomputer systems will provide rapid access to data and will improve the overall responsiveness.

SMRC has established a priority-based replacement system by which client information management needs achieve a higher, weighted ranking. Other criteria may include but is not limited to unanticipated defects, burnouts, malfunctions, system failure and loss due to damage. With 12 automated program sites and more than 550 users, the need to replace aging units with technologically superior, lower cost hardware is fiscally prudent.

Printer, Color Laser: One (1) color laser printers are requested to support printing for the microcomputer systems. The printer produces color materials of high quality readability which is similar to professionally or commercially produced documents. Laser printers are capable of producing printed output of charts and other graphics produced on the microcomputer systems. Estimated cost is \$1,000.

Printer, Laser: Printers are requested to support printing for the microcomputer systems. This equipment produces print materials of high quality readability which is similar to professionally or commercially produced documents. These printers are capable of producing output of charts and other graphics produced on the microcomputer systems. Total estimated cost for 50 printers is \$17,500.

Printer, High Speed, Laser: Five (5) laser printers are requested to support printing for the microcomputer systems. This equipment produces print materials of high quality readability which is similar to professionally or

**NARRATIVE  
2013 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

commercially produced documents. High speed laser printers are matched to locations with quantity production output needs. These printers are capable of producing printed output of charts and other graphics produced on the microcomputer systems. Estimated cost is for 5 units is \$10,000.

Server, Application: Three (3) application servers are requested at \$18,000. Working in conjunction with the file servers and routers, application servers provide essential centralized functions. An application server is a server computer in a computer network dedicated to running certain software applications (as opposed to e.g. a file server or print server). The term also refers to the software installed on such a computer to facilitate the serving (running) of other applications.

Because the exact role of an application server depends on the architecture of the application it is serving, it is an imprecise and fluid term. Generally, however, an application server will handle most, if not all of the business logic and data access of an application which has a complementary client side. This is perceived as beneficial from a number of standpoints, chiefly the benefits of centralization.

Server, File: \$6,000 is requested for a file server. A fileserver is a centralized server on a network to store, retrieve, and share documents, pictures, programs, and anything else necessary. A fileserver makes it much easier to backup data in the case of an emergency such as natural or manmade events. Users can also increase the technologies in the fileserver for better redundancy. A good example is multiple hard drives that mirror the data on each drive. A file server also allows for centralized profile storage. When users migrate to a different machine, they need settings and applications to migrate with them.

Switch, Hub: Twelve (12) hub switches are requested for the microsystem detailed in preceding paragraphs. This equipment will interface with existing hardware now in use at the South Mississippi Regional Center and its remote sites. These units are part of the client programmatic system detailed in this section. The facility continues to rely heavily on electronic data processing for internal management, generating internal and external reports and fiscal documents for management, audits, and employee records. Estimated cost is \$9,600.

**f. OTHER EQUIPMENT**

Total of \$30,000 is requested for replacement of twenty (20) adjustable medical beds.

**D-3 PASSENGER & WORK VEHICLES**

**c. 63310 AUTOS, STATION WAGONS, TRUCKS, OTHER VEHICLES**

Note: The Vehicle Inventory as of June 30, 2011 is included in this budget request. All reported mileage is as of June 30, 2011.

\$156,208 is requested for replacement of two (2) full-size vans, three (3) mid size vans and one (1) bus. Five of these six vehicles will replace vehicles which have high mileage and repair cost. One vehicle, the bus will be a new vehicle in the inventory. All vehicles are predominately used for client transport. South Mississippi Regional Center has a licensed bed capacity for 160 individuals on its Long Beach campus and 80 beds in four (4) community homes.

SMRC conducts regular analysis of its vehicular inventory. Information on all vehicles is maintained in a database that permits sorted analysis by vehicle #, inventory #, description, year, model, assignment, repair costs/annum, maintenance costs/annum, fuel costs/annum, odometer mileage and miles traveled/annum. Excel data can be sorted and batched according to these fields. Vehicles requested for replacement evidence higher odometer readings that



**NARRATIVE  
2013 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

During Fiscal Year 2011, the facility expended \$1,680 in interest to the capital lease energy management project. This project was established following passage of both federal and State legislation designed to improve utilities management in government physical plants. Interest estimate for Fiscal Year 2013 is \$19,438. The increase is due to entering a new 10-year energy lease purchase loan agreement designed to maintain energy efficiency throughout the Long Beach campus.

E5. OTHER: (660000-89999)

66050 Medical Care for the Needy

\$139,723 was expended in FY2011 for purchases of specialty durable medical equipment for clients whose needs present significant challenges. \$93,103 is requested in FY 2013. These funds are used to purchase individually-designed or modified wheelchairs to promote improved body alignment, respiration and motor skills.

66050 Medicaid Match - FY13

For every \$100 in expenditures on Medicaid-allowable services, the MS-DMH is required return \$20 in State source funds. During FY2011, SMRC billed for 240 Medicaid-eligible individuals.

In Fiscal Year 2011, SMRC expended \$4,316,437 in Medicaid matching funds.

During Fiscal Year 2013, SMRC projects Medicaid matching expenses based on Medicaid-eligible clients billed at a lower rate to minimize overpayment to the facility by Medicaid. \$6,801,956 is requested from general funds which are required to participate in Medicaid program.

78120 Vehicle Inspection Stickers

In Fiscal Year 2011, SMRC expended \$350 for vehicle inspection stickers. During Fiscal Year 2013, SMRC requests \$350 for vehicle inspection stickers.

78170 Medicaid Nursing Facility Assessment - Bed Tax

SMRC projects an daily assessment per ICF/MR client to the Division of Medicaid of \$1,401,600 during Fiscal Year 2013. As shown, this tax increases slightly from FY2011 in which \$1,3387,992 was expended to cover the Bed Tax assessment by Division of Medicaid.

89150 ARRA Education, Discretionary, FMAP

In FY 2010 & FY 2012, LBO instructions required us to report this as ARRA receipts even though we did not received, from Medicaid, any additional funds due to ARRA. Our Medicaid receipts did not (and will not) change as a result of ARRA. Then, to make the column of expenditures and receipts balance, we showed a like amount as a disbursement in SLG. Neither the receipt of ARRA funds nor the disbursement in SLG occurred. It is merely being shown because it was required by the instructions.

For the year ended June 30, 2011, we are showing \$1,886,697 in "ARRA - Education, Discretionary, FMAP," all related to FMAP. But the truth is that our Medicaid receipts will not change because of ARRA. All that will happen is the federal government will contribute a greater share and the state will automatically contribute a lower share by an identical amount. Total Medicaid receipts will not change as a result of ARRA. Medicaid only pays for Medicaid services provided to Medicaid recipients at Medicaid rates. None of those things changed or will change as a result of ARRA. The amount shown as ARRA receipts is equal to the estimated savings in general funds (DMH pays its own Medicaid match), and this amount was "swept" from our LBR funding level for the year ended June 30, 2011,

**NARRATIVE  
2013 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

prior to the appropriation bill being made final.

For requested year ending June 30, 2013, we are showing '0' in "ARRA-Education, Discretionary, FMAP," the enhanced FMAP rate is being discontinued and we will be billed at the 24.16% match rate.

89150 Transfer \$53,269 to Bureau of Buildings

Bureau of Building has overseen Katrina repair projects for SMRC since FY2006. Katrina Project 425-052 has been finalized as completed. However, we anticipate checks will continue to be issued to SMRC to come in during the FY2013 from MEMA as federal reimbursement of State costs. These estimated amounts will be deposited and transfer payments made to Bureau of Buildings in FY2013.

89160 Cost Allocation Reimbursement

SMRC requests \$188,253 for cost allocation reimbursement. The Mississippi Department of Mental Health, Bureau of Administration, prepares a schedule of Central Office costs which are allocable to each facility. This schedule is prepared by the most recent "indirect cost plan" portion of the facility's annual cost report. This report allocates both direct and indirect costs in assessing facility expenditures to the Medicaid reimbursement program. Total Central Office costs are allocated among the DMH facilities. Costs are allocated using the ratio of each facility's appropriation for the year of allocation to the total facility appropriations for that year, inclusive of both general and special funds.

SMRC requests special funds authorization for Department of Finance and Administration administrative costs. These funds will cover the agency's prorated portion of the cost allocation and central service cost plans to the Office of the Governor, Department of Finance and Administration. The Office of the Governor, Department of Finance and Administration, authorized a schedule of statewide Mississippi central service costs allocable to each state governmental agency, including those facilities administered by the Mississippi Department of Mental Health.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

South Mississippi Regional 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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
NO OUT OF STATE TRAVEL				
<b>Total Out of State Travel Cost</b>				

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

South Mississippi Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61614 State Administrative Costs					
State Admin Costs		450	350	350	3387
<i>Comp. Rate:</i>					
<b>TOTAL 61614 State Administrative Costs</b>		<u><u>450</u></u>	<u><u>350</u></u>	<u><u>350</u></u>	
61615 SAAS Fees - DFA					
DFA service charges / SAAS production		16,257	19,362	14,522	3387
<i>Comp. Rate: 1,646 /est/month</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<u><u>16,257</u></u>	<u><u>19,362</u></u>	<u><u>14,522</u></u>	
61616 MMRS Fees					
State Treasurer Fund #3125 / MMRS processing		69,225	65,949	65,949	3387
<i>Comp. Rate: 19,908 per qtr.</i>					
<b>TOTAL 61616 MMRS Fees</b>		<u><u>69,225</u></u>	<u><u>65,949</u></u>	<u><u>65,949</u></u>	
61620 Department of Audit					
Dept of Audit / Auditor services		1,900	1,562	1,562	3387
<i>Comp. Rate: 1,200 est annual rate</i>					
<b>TOTAL 61620 Department of Audit</b>		<u><u>1,900</u></u>	<u><u>1,562</u></u>	<u><u>1,562</u></u>	
61623 Accounting					
Horne CPA Group / Prepare Annual Cost report		13,925	15,295	15,295	3387
<i>Comp. Rate: 20000 annual rate plus</i>					
<b>TOTAL 61623 Accounting</b>		<u><u>13,925</u></u>	<u><u>15,295</u></u>	<u><u>15,295</u></u>	
61627 Nursing Services - SPAHRS					
Boettcher, Susan / RN		28,336	32,256	32,256	3387
<i>Comp. Rate: 32/hr</i>					
Bordelon, Amanda / LPN		59,184	60,560	60,560	3387
<i>Comp. Rate: 32/hr</i>					
Brown, Paula / LPN		12,376	17,680	17,680	3387
<i>Comp. Rate: 17/hr</i>					
Culpepper, Sandra / LPN		7,471	10,608	10,608	3387
<i>Comp. Rate: 17/hr</i>					
Davidson, Fred / LPN			28,704	28,704	3387
<i>Comp. Rate: 23/hr</i>					
Kendrick, Susan / RN		48,736	50,296	50,296	3387
<i>Comp. Rate: 32/hr</i>					
Kimball, Darryl / RN		12,300	16,000	16,000	3387
<i>Comp. Rate: 25/hr</i>					
Ladner, Jena / RN		4,400	6,144	6,144	3387
<i>Comp. Rate: 32/hr</i>					
Pharr, Emily / LPN	Y	33,672			3387
<i>Comp. Rate: 17/hr</i>					
Schmitt, Timothy / LPN		26,944	29,936	29,936	3387
<i>Comp. Rate: 32/hr</i>					
Schruff, Stephanie / LPN		7,727	9,872	9,872	3387
<i>Comp. Rate: 23/hr</i>					
Shaw, Caroline / LPN		753			3387
<i>Comp. Rate: 17/hr</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Whitten, Bobbie / RN <i>Comp. Rate: 32/hr</i>		31,720	31,864	31,864	3387
Williams, Cheryl / LPN <i>Comp. Rate: 17/hr</i>		7,684			3387
<b>TOTAL 61627 Nursing Services - SPAHRS</b>		<u><b>281,303</b></u>	<u><b>293,920</b></u>	<u><b>293,920</b></u>	
61631 Legal AG's Office					
AG's Office / legal services <i>Comp. Rate: per item</i>		662	635	635	3387
<b>TOTAL 61631 Legal AG's Office</b>		<u><b>662</b></u>	<u><b>635</b></u>	<u><b>635</b></u>	
61640 Physician Services					
Dimitriadis, Jimmy MD / Physician services <i>Comp. Rate: 125/hr</i>		27,200	29,563	33,000	3387
Dostrow, Victor / Physician services <i>Comp. Rate: 150/hr</i>		5,400	10,600		3387
Hattiesburg Clinic / Physician services <i>Comp. Rate: 125/hr</i>		11,250	12,458	15,000	3387
McCrary, Richard B. MD / Physician services <i>Comp. Rate: 125/hr</i>		29,300	33,000	33,000	3387
Schepens, Steven M, MD / Physician services <i>Comp. Rate: 125/hr</i>		46,637	47,666	63,000	3387
<b>TOTAL 61640 Physician Services</b>		<u><b>119,787</b></u>	<u><b>133,287</b></u>	<u><b>144,000</b></u>	
61641 Dental Services					
Bonderer, David DDS / dental <i>Comp. Rate: 105 ave visit</i>		5,711	8,258	8,258	3387
Coastal Family Health Center / dental <i>Comp. Rate: 90 ave. per visit</i>		1,350	1,125	1,125	3387
Farley, Sheila DMD / dental <i>Comp. Rate: 100/hr</i>		16,844	18,563	18,563	3387
Gulf Coast Oral & Maxillofacial / dental <i>Comp. Rate: 50 ave. per visit</i>					3387
Hathorn, Paul, DMD / dental <i>Comp. Rate: 100/hr</i>					3387
Hattiesburg Oral Surgery / dental <i>Comp. Rate: 200 ave. per visit</i>					3387
Maxey, Brian R., DDS / dental <i>Comp. Rate: 79 ave. per visit</i>		2,383	3,526	3,526	3387
Ocean Springs Surgical / dental <i>Comp. Rate: 850/visit</i>					3387
Pine Belt Periodontics / dental <i>Comp. Rate: 95 ave. per visit</i>		7,400	7,200	7,123	3387
Poplarville Dental Clinic / dental <i>Comp. Rate: 65/hr</i>					3387
Rouse, Paul J. Jr. / dental <i>Comp. Rate: 115 ave. per visit</i>		10,830	11,258	11,258	3387
Stanovich, James F, DMD / dental <i>Comp. Rate: 30 ave. per visit</i>					3387
Taylor, Jeffrey Y. ,DMD / dental <i>Comp. Rate: 95 ave. per visit</i>					3387



**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
<b>TOTAL 61641 Dental Services</b>		<b>44,518</b>	<b>49,930</b>	<b>49,853</b>	
61644 Other Medical Services					
Calhoun, Linda / Podiatry <i>Comp. Rate: 45/visit</i>		190			3387
Carraway Speech / Speech Therapist <i>Comp. Rate: 53/hr</i>		48,255	40,680		3387
Crabtree, Brian, Ph.D. / Psychopharmacology <i>Comp. Rate: 150/hr</i>		19,500	20,000	20,000	3387
Culpepper, Robert / Physician services <i>Comp. Rate: 150/hr</i>		72,600	73,256	73,256	3387
Digestive Health Center / General Medical <i>Comp. Rate: 21 est per visit</i>		21	25	25	3387
Dostrow, Victor, MD / Neurology <i>Comp. Rate: 150/hr</i>		12,800	13,500		3387
Foot Specialist of the South / POD <i>Comp. Rate: 200/visit</i>		1,467	1,569	1,569	3387
Gulf Coast Dermatology / General Medical <i>Comp. Rate: 100 est annual ave</i>					3387
Gulf Coast OB/GYN / General Medical <i>Comp. Rate: 50 est annual ave</i>					3387
Gulf Coast Oral & Max / dental <i>Comp. Rate: 500 est annual ave</i>					3387
Hattiesburg Oral Surgery / dental <i>Comp. Rate: 250 est annual ave</i>					3387
Medicus Radiology / General Medical <i>Comp. Rate: 32/visit</i>		32			3387
Memorial Hospital / General Medical <i>Comp. Rate: 500 est annual ave</i>		1,389	1,589	1,589	3387
Miracle Birth OB/GYN / General supplies <i>Comp. Rate: 50 est annual ave</i>					3387
Nursing Management / Sitter services <i>Comp. Rate: 14.5/hr</i>		49,500			3387
Ocean Springs Surgical / General Medical <i>Comp. Rate: 100 est annual ave</i>					3387
Pediatric Therapy / Physical Therapy <i>Comp. Rate: 55/hr</i>		3,037			3387
Regional Digestive / Internal Med <i>Comp. Rate: 100/visit</i>		7			3387
Rehab Services / Sitter services <i>Comp. Rate: 14/hr</i>			75,000	75,000	3387
Roach, Ricky / Podiatry <i>Comp. Rate: 100/hr</i>					3387
Singing River Health / General Medical <i>Comp. Rate: 100/visit</i>		340	375	425	3387
Stone County Hospital / General Medical <i>Comp. Rate: 500 est annual ave</i>					3387
<b>TOTAL 61644 Other Medical Services</b>		<b>209,138</b>	<b>225,994</b>	<b>171,864</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61650 State Personnel Board					
State Personnel Board Fees / DFA processing		78,232	78,232	78,232	3387
<i>Comp. Rate: 140 per authorized PIN</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>78,232</b>	<b>78,232</b>	<b>78,232</b>	
61656 Other Medical Services - SPAHRS					
Anderson, Brandy / Occupational Therapist		2,200	2,640	2,640	3387
<i>Comp. Rate: 55/hr</i>					
Duplessis, Ina / Occupational Therapist		20,166	21,840	21,840	3387
<i>Comp. Rate: 65/hr</i>					
Jackson-Harris, Akeba / Occupational Therapist		55,440	57,200	57,200	3387
<i>Comp. Rate: 55/hr</i>					
Rowe, Judy / Physical Therapist		23,375	27,440	27,440	3387
<i>Comp. Rate: 60/hr</i>					
Stevison, Jani / Respiratory Therapist		35,730	41,480	41,480	3387
<i>Comp. Rate: 45/hr</i>					
<b>TOTAL 61656 Other Medical Services - SPAHRS</b>		<b>136,911</b>	<b>150,600</b>	<b>150,600</b>	
61661 Recording and Notary Fees					
Stegall Earl/Stegall / Notary insurance		164	125	125	3387
<i>Comp. Rate: 100 per year</i>					
<b>TOTAL 61661 Recording and Notary Fees</b>		<b>164</b>	<b>125</b>	<b>125</b>	
61670 Laboratory & Testing Fees					
CME / Employee Drug Testing		10,440	10,523	10,253	3387
<i>Comp. Rate: 31.50/test</i>					
Lab Corp / Employee Drug Testing		5,326	6,253	6,125	3387
<i>Comp. Rate: 35/visit</i>					
Primary Care / Employee Drug Testing		1,525	1,535	1,535	3387
<i>Comp. Rate: 35/visit</i>					
State Treasurer 371H / Employee Background Check		9,056	11,250	11,250	3387
<i>Comp. Rate: 27 each</i>					
Stone County Hospital / Client lab work		222	230	230	3387
<i>Comp. Rate: 1500 est/visit</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>26,569</b>	<b>29,791</b>	<b>29,393</b>	
61683 Contract Workers - SPAHRS Matching Amounts					
Anderson, Brandy / Occupational Therapist		168	168	168	3387
<i>Comp. Rate: 60/hr</i>					
Barczak, Kimberly / Dietician		1,098			3387
<i>Comp. Rate: 40/hr</i>					
Boettcher, susan / RN		2,015	2,015	2,015	3387
<i>Comp. Rate: 25/hr</i>					
Bordelon, Amanda / RN		4,374	4,100	4,100	3387
<i>Comp. Rate: 32/hr</i>					
Boykin, Eddie / Maintenance		1,810	1,520	1,520	3387
<i>Comp. Rate: 12/hr</i>					
Breland, Vera / DCW	Y	141	141	141	3387
<i>Comp. Rate: 15.79/hr</i>					
Brown, Paula / LPN		946	854	854	3387
<i>Comp. Rate: 23/hr</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Brown, Sarah / Receptionist <i>Comp. Rate: 8.5/hr</i>		583			3387
Cuevas, Margalo / LPN <i>Comp. Rate: 23/hr</i>		2,226	1,582	1,582	3387
Culpper, Sandra / LPN <i>Comp. Rate: 23/hr</i>		571	451	451	3387
Darden, Serleaner / DCW <i>Comp. Rate: 10/hr</i>		101	125	125	3387
Davidson, Fred / LPN <i>Comp. Rate: 23/hr</i>			1,256	1,256	3387
Duplessis, Ina / Occupational Therapist <i>Comp. Rate: 53/hr</i>		1,542	1,542	1,542	3387
Holden, Lawrence / Pharmicist <i>Comp. Rate: 1500/qrt</i>					3387
Jackson-Harris, Akeba / Occupational Therapist <i>Comp. Rate: 54.50/hr</i>		4,241	4,125	4,125	3387
Kane, Jessica / DCW <i>Comp. Rate: 10/hr</i>		212	212	212	3387
Kendrick, Susan / RN <i>Comp. Rate: 32/hr</i>		3,575	3,575	3,575	3387
Kimball, Darryl / RN <i>Comp. Rate: 25/hr</i>		864	864	864	3387
Ladner, Bridget / DCW <i>Comp. Rate: 10/hr</i>		334	334	334	3387
Ladner, Jena / RN <i>Comp. Rate: 25/HR</i>		337	256	256	3387
Layne, Jarah / Speech <i>Comp. Rate: 55/hr</i>			258	258	3387
Leiker, Scott / Security <i>Comp. Rate: 8/hr</i>		29			3387
Lipscomb, John / Residential <i>Comp. Rate: 30/hr</i>		85	65	65	3387
Mander, Annette / DCW <i>Comp. Rate: 10.14/hr</i>		107	107	107	3387
Mitchell, John / Maintenance <i>Comp. Rate: 11/hr</i>		1,578	1,578	1,578	3387
Mixon, Adam / Pharmacist <i>Comp. Rate: 1200/qrt</i>			356	356	3387
Norris, Crystal / Food Service Technician <i>Comp. Rate: 8/hr</i>		1,210	1,210	1,210	3387
Padilla, Jean / Receptionist <i>Comp. Rate: 10/hr</i>		252	458	458	3387
Parish, Brittany / Receptionist <i>Comp. Rate: 8.5/hr</i>		912	825	825	3387
Pharr, Emily / LPN <i>Comp. Rate: 17/hr</i>	Y	2,576			3387
Phelps, Kristi / Pharmacist <i>Comp. Rate: 1200/hr</i>			256	256	3387
Pitts, Clyde / Security <i>Comp. Rate: 10/hr</i>		108			3387
Redeemer, Delorice / Maintenance <i>Comp. Rate: 10/hr</i>		75	125	125	3387

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Rosonet, Amy / Speech Therapist <i>Comp. Rate: 53/hr</i>		1,477	1,475	1,475	3387
Rowe, Judy / Physical Therapist <i>Comp. Rate: 53/hr</i>		1,788	1,758	1,758	3387
Schmitt, Timothy / LPN <i>Comp. Rate: 17/hr</i>		1,984	1,956	1,956	3387
Schruff, Stephanie / LPN <i>Comp. Rate: 17/hr</i>		515	515	515	3387
Shaw, Caroline / LPN <i>Comp. Rate: 23/hr</i>		58			3387
Skinner, Maxine / LPN <i>Comp. Rate: 17/hr</i>		1,934	1,856	1,856	3387
Solomon, John / Pharmacist <i>Comp. Rate: 1000/hr</i>			256	256	3387
Stevison, Jani / Respiratory <i>Comp. Rate: 45/hr</i>		2,733	2,563	2,563	3387
Tusa, Kristin / Pharmacy Assistant <i>Comp. Rate: 18/hr</i>		763	756	756	3387
Vanderhoof, Joy / Dietician <i>Comp. Rate: 40/hr</i>		899	899	899	3387
Walker, James / Maint <i>Comp. Rate: 20/hr</i>		202			3387
Watson, Caryn / Dietician <i>Comp. Rate: 40/hr</i>		5,450	2,456	2,456	3387
Whitten, Bobbie / RN <i>Comp. Rate: 32/hr</i>		2,197	2,156	2,156	3387
Williams, Cheryl / LPN <i>Comp. Rate: 17/hr</i>		588			3387
Williams, Toccara / Maintenance <i>Comp. Rate: 12/hr</i>		898	752	752	3387
Woods, Mischa / Speech <i>Comp. Rate: 65/hr</i>		6,331	6,231	6,231	3387
Worland, Daniel / Courier <i>Comp. Rate: 10/hr</i>			252	252	3387
<b>TOTAL 61683 Contract Workers - SPAHRS Matching Amounts</b>		<u><u>59,887</u></u>	<u><u>52,239</u></u>	<u><u>52,239</u></u>	
<b>61690 Other Fees &amp; Services</b>					
Allen, William / Investigation Support <i>Comp. Rate: 300 each</i>		2,400	2,800	2,800	3387
American Red Cross / cpr info <i>Comp. Rate: annual est \$500</i>		1,790	1,325		3387
Babb, Debbie / Hair Care <i>Comp. Rate: 9.50 each</i>		11,505	12,600	12,600	3387
Cable One / Group Home Cable <i>Comp. Rate: 3,000 est annual cost</i>		3,874	4,125	4,125	3387
Cable South Media / cable service <i>Comp. Rate: 1200/yr</i>		1,285	1,285	1,285	3387
City Fire Equip / inspection <i>Comp. Rate: 5000/visit</i>		5,418	5,412	5,412	3387
Galaxy Cablevision / Cable <i>Comp. Rate: 800 annual est. cost</i>					3387

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Green , Daniel / Tree services <i>Comp. Rate: 300/visit</i>		310			3387
James, Helen / fiber optic service <i>Comp. Rate: 100/visit</i>		529			3387
Johnson, Billy / plumbing <i>Comp. Rate: 2,000 est annual cost</i>		960	750	750	3387
Karatzelidis, Janette / upholstery service <i>Comp. Rate: 50/repair</i>		60			3387
Lee, Carol / Hair Care <i>Comp. Rate: 10 per cut</i>		1,397	2,160	2,160	3387
Lindsey Montez / Hair Care <i>Comp. Rate: 10 per cut</i>		5,794	7,812	7,812	3387
Mediacom Southeast / Cable Services <i>Comp. Rate: 300/400 est annual cost</i>		1,740	1,740	1,740	3387
Michaels, Judy / Hair Care <i>Comp. Rate: 8 each</i>		640	640	640	3387
MS Coast Transit / Client Transport <i>Comp. Rate: 1.88 per mile</i>		58,470	68,000	68,000	3387
National Corrosion Services / Gas Inspection Services <i>Comp. Rate: 394 to 400 est ann. cost</i>		475	475	475	3387
PeopleNet / time clock service <i>Comp. Rate: 15,000 est ann cost</i>		41,088	41,088	41,088	3387
Scarborough, Susan / hair cuts <i>Comp. Rate: 10/25 per cut</i>		1,580			3387
Smith Tire / Tire Repairs <i>Comp. Rate: 50 per average</i>		175	175	175	3387
State Treasurer 3846 / Miscellaneous Fees <i>Comp. Rate: 265 est annual cost</i>		650	650	650	3387
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>140,140</b>	<b>151,037</b>	<b>149,712</b>	
<b>61658 Personnel Contract Fees - SPAHRS</b>					
Barczak, Kim / Nutritionist <i>Comp. Rate: 40/hr</i>		14,360			3387
Boykin, Eddie / Maintenance <i>Comp. Rate: 12/hr</i>		23,664	24,960	24,960	3387
Breland, Vera / DCW <i>Comp. Rate: 15.75/hr</i>	Y	1,847	3,600	3,600	3387
Brown, Sarah / Receptionist <i>Comp. Rate: 8.5/hr</i>		7,625			3387
Cuevas, Margalo / LPN <i>Comp. Rate: 17/hr</i>		29,100	28,704	28,704	3387
Darden, Serleaner / DCW <i>Comp. Rate: 10/hr</i>		1,330	3,640	3,640	3387
Holden, Lawrence / Pharmicist <i>Comp. Rate: 1,500/qrt</i>			6,000	6,000	3387
Kane, Jessica / DCW <i>Comp. Rate: 10/hr</i>		2,780	6,640	6,640	3387
Ladner, Bridget / DCW <i>Comp. Rate: 10/hr</i>		4,370	6,370	6,370	3387
Layne, Jarah / DCW <i>Comp. Rate: 10/hr</i>			10,200	10,200	3387

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Leiker, Scott / Security <i>Comp. Rate: 10/hr</i>		381			3387
Lipscomb, John / Residential <i>Comp. Rate: 30/hr</i>		1,117	5,345	5,345	3387
Mander, Annette / DCW <i>Comp. Rate: 10.14/hr</i>	Y	1,394	1,800	1,800	3387
Mitchell, John / Maintenance <i>Comp. Rate: 11/hr</i>		20,636	20,880	20,880	3387
Mixon, Adam / Pharmacist <i>Comp. Rate: 1,200/qrt</i>			4,800	4,800	3387
Norris, Crystal / Food Service Technician <i>Comp. Rate: 8/hr</i>		15,817	17,368	17,368	3387
Padilla, Jean / Receptionist <i>Comp. Rate: 10/hr</i>		3,300	10,400	10,400	3387
Parish, Brittany / Receptionist <i>Comp. Rate: 8.5/hr</i>		11,920	10,800	10,800	3387
Phelps, Kristi / Pharmacist <i>Comp. Rate: 1200/qrt</i>			4,800	4,800	3387
Pitts, Clyde / Security <i>Comp. Rate: 10/hr</i>		1,416			3387
Redeemer, Delorice / Maintenance <i>Comp. Rate: 10/hr</i>		980	1,250	1,250	3387
Rosonet, Amy / Speech Therapist <i>Comp. Rate: 53/hr</i>		19,305	21,120	21,120	3387
Skinner, Maxine / LPN <i>Comp. Rate: 17/hr</i>		25,279	26,520	26,520	3387
Solomon, John / Pharmacist <i>Comp. Rate: 1000/qrt</i>			4,000	4,000	3387
Tusa, Kristin / Pharmacist Assistant <i>Comp. Rate: 18/hr</i>		9,980	12,000	12,000	3387
Vaderhoof, Joy / Dietician <i>Comp. Rate: 40/hr</i>		11,760	18,400	18,400	3387
Walker, James / Mainte <i>Comp. Rate: 20/hr</i>		2,640			3387
Watson, Caryn / Dietician <i>Comp. Rate: 40/hr</i>		71,240	15,200	15,200	3387
Williams, Toccara / Maintenance <i>Comp. Rate: 11/hr</i>		11,737	22,308	22,308	3387
Woods, Mischa / Speech <i>Comp. Rate: 65/hr</i>		82,761	85,761	85,761	3387
Worland, Daniel / Courier <i>Comp. Rate: 10/hr</i>			4,800	4,800	3387
<b>TOTAL 61658 Personnel Contract Fees - SPAHRS</b>		<u><u>376,739</u></u>	<u><u>377,666</u></u>	<u><u>377,666</u></u>	
61687 SPAHRS - refunds Lipscomb, John / Residential <i>Comp. Rate: 30/hr</i>	Y	8			3387
<b>TOTAL 61687 SPAHRS - refunds</b>		<u><u>8</u></u>			
<b>GRAND TOTAL (61600-61699)</b>		<b>1,575,815</b>	<b>1,645,974</b>	<b>1,595,917</b>	

**VEHICLE PURCHASE DETAILS**

South Mississippi Regional Center

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
<b>Passenger Vehicles</b>				
<b>63393 Van, Full Size (VN FV)</b>				
2013	12 passenger, full size	Long Beach Campus Pool	Passenger/Client transportation	21,289
2013	12 passenger, full size	Medical Nursing	Passenger/Client transportation	21,289
<b>63393 Van, Mid Size (VN MV)</b>				
2013	Van, Mini, 7 passenger	Long Beach Campus pool	Passenger/Client transportation	20,009
2013	Van, Mini, 7 passenger	Long Beach Campus pool	Passenger/Client transportation	20,009
2013	Van, Mini, 7 passenger	In Home Services	Passenger/Client transportation	20,009
<b>63400 Other Vehicles - Buses</b>				
2013	Bus, 15 passenger	Biloxi Community Home	Passenger/Client transportation	53,603
<b>TOTAL PASSENGER VEHICLES</b>				<b>156,208</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>156,208</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

South Mississippi Regional Center

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	S. Wagon #10	1995	Chev Caprice	Long Beach Campus Pool - Wanda Phillips	Client Services	S9687	159,568	9,973		
P	S. Wagon #42	1996	Ford Taurus	Long Beach Campus Pool- Wanda Phillips	Client Services	S16356	485,607	12,374		
W	Truck, CA #21	1999	Dodge 3500	Maintenance Pool-Don Brown	Maintenance Pool	G010264	39,888	3,325		
W	Truck, Del #69	1998	Chev Sierra	Community Living-Delivery-Vicky Seal	Community Courier Services	G006992	101,093	7,776		
P	Truck, PU #40	1996	Dodge Dakota	Gautier Work Activity Center-J. Bond	Client Services	S16318	159,738	10,649		
P	Truck, PU #4	2000	Ford Ranger	Support Coordination-Deborah Etzold	Client Services	G13712	113,228	10,293		
P	Truck, PU #73	1999	Dodge Dakota	Employment Services-Leigh Morris-Greer	Client Services	G009078	159,129	13,261		
P	Truck, PU #76	1999	Dodge Dakota	Support Coordination-Deborah Etzold	Client Services	G009081	114,506	9,542		
P	Truck, PU #72	1999	Dodge Dakota	Community Living-Vicky Seal	Client Services	G009077	140,150	11,679		
P	Truck, PU #63	2000	Ford Ranger	Community Living-Vicky Seal	Client Services	G13700	125,228	11,384		
W	Truck, PU #39	1996	Dodge Dakota	Maintenance Pool-Don Brown	Maintenance Pool	S16317	67,742	4,516		
P	Truck, PU #62	1998	Chev S-10	Wiggins Community Homes-Holly Sholar	Client Services	G005974	157,417	12,109		
P	Truck, PU #61	1998	Chev S-10	Community Living-Vicky Seal	Client Service	G05976	161,881	12,452		
P	Truck, PU #75	1999	Dodge Dakota	Community Living-Vicky Seal	Community In-Home Services	G009080	172,072	14,339		
P	Truck, PU #74	1999	Dodge Dakota	Community IDP-Lori Brown	Client Services	G009079	110,913	9,243		
P	Truck, PU #64	1998	Chev S-10	Community Living-Robert Hansen	Community In-Home Services	G005975	170,021	13,079		
W	Truck, PU #71	1998	Ford F-150	Maintenance Pool-Don Brown	Maintenance	G007548	77,434	5,956		
W	Truck, PU #17	2001	Dodge D-150	Maintenance Pool-Don Brown	Maintenance	G16878	58,098	5,809		
P	Truck, PU #29	1993	Ford Ranger	Maintenance Pool-Don Brown	Client/General Services	S14126	132,465	7,359		
P	Truck, PU #32	2001	Ford Ranger	Maintenance, Supply-Don Brown	Supplies/Maintenance	G17102	83,993	8,399		
P	Truck, PU #2	1994	Ford Ranger	Biloxi ICF/MR -Tiffany Hart	Client Services	S14589	137,389	8,082		
P	Truck, PU #89	2000	Ford Ranger	Poplarville Work Activity Center-Jill Smith	Client Services	G13701	101,364	1,033		
W	Truck, PU #48	1997	GMC Sonoma	Maintenance Pool-Ed Pingul	Communications Maintenance	G01480	62,684	4,477		
W	Truck, PU #36	1995	Ford Ranger	Dietary Dept-Beth Kirkpatrick	Food Service	S15701	33,325	2,083		
P	Van, Mini #13	2009	Dodge Caravan	Long Beach Campus Pool-Wanda Phillips	Client Services/Administrative	G49656	43,686	21,843		
W	Truck, PU #3	1994	Ford Ranger	Maintenance Pool-Don Brown	Property Management	S14752	53,235	3,131		
P	Truck, PU #91	2000	Ford Ranger	Poplarville ICF/MR-Jill Smith	Client /General Services	G03705	120,921	10,992		
W	Truck, PU #8	1995	Ford Ranger	Maintenance Pool-Don Brown	Maintenance Repairman	S15844	81,087	5,068		
P	Truck, PU #20	1990	Dodge D-150	Wiggins ICF/MR-Holly Sholar	Client Services	S11994	168,130	8,006		
P	Bus, Sch #57	1997	Chev CG-31503	Long Beach Campus Pool-Wanda Phillips	Client Services	G03440	67,474	4,820		



AS OF JUNE 30, 2011

South Mississippi Regional Center

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Bus, Sch #41	1996	Chev CG-13303	Biloxi ICF/MR-Tiffany Hart	Client Services	S16316	70,223	4,681		
P	Bus, Sch # 56	1997	Chev CG-31503	Poplarville ICF/MR-Jill Smith	Client Services	G03441	104,619	7,473		
P	Bus, Sch #47	1995	Chev C-31503	Wiggins ICF/MR-Holly Sholar	Client Services	G01371	141,347	8,834		
P	Bus, Sch #86	2000	GMC Thomas	Wiggins ICF/MR-Holly Sholar	Client Services	G012228	179,885	16,350		
P	Bus, Sch #85	2000	GMC Thomas	Gautier ICF/MR-Jennifer Bond	Client Services	G012230	56,756	5,160		
P	Bus, Sch #87	2000	GMC Thomas	Wiggins ICF/MR-Holly Sholar	Client Services	G012229	75,956	6,905		
P	Bus, Sch #99	2002	Chev CG31503	Long Beach Campus Pool-Wanda Phillips	Client Services	G024183	17,526	2,316		
P	Bus, Sch #100	2002	Chev CG31503	Long Beach Campus Pool-Wanda Phillips	Client Services	G024184	20,577	2,286		
P	Van, Del #84	1999	Ford E-250	Community Living-Vicky Seal	Supply/Equip Deliveries	G011608	190,410	15,868		
P	Van, Mini #22	2003	Dodge Caravan	Cheshire Programs-Tracey Boston	Client Services	G026694	165,220	20,653		
P	Van, Mini #54	1997	Dodge Caravan	Biloxi ICF/MR-Tiffany Hart	Client Services	G01484	167,532	11,967		
P	Van, Mini #33	1995	Ford Aerostar	Biloxi ICF/MR-Tiffany Hart	Client Services	S15243	227,635	14,227	Y	
P	Van, Mini #49	2009	Dodge Caravan	Medical-Nursing Dept-Kellie Richardson	Client Services	G49655	18,947	9,474		
P	Van, Mini #52	2005	Dodge Caravan	Long Beach Campus Pool-Wanda Phillips	General/Client Services	G029039	89,164	14,860		
P	Van, Mini #45	2007	Ford WG1	EmployAbility WAC	Client Services	G41455	92,691	23,172		
P	Van, Mini #65	1998	Ford Windstar	Long Beach Campus Pool-Wanda Phillips	Client Services	G006253	193,205	14,862		Y
P	Van, Mini #43	1996	Ford Aerostar	Gautier Work Activity Center-J. Bond	Client Services	S16483	143,827	9,589		
P	Van, Mini #53	1997	Dodge Caravan	Biloxi Community Homes-Tiffany Hart	Client Services	G01485	192,092	13,721	Y	
P	Van, Mini #38	1996	Ford Aerostar	Long Beach Campus Pool-Wanda Phillips	Staff/Client Transport	S16297	166,218	11,081		Y
P	Van, Mini #58	2007	Ford WG1	Biloxi Work Activity Center-Tiffany Hart	Client Services	G03477	63,726	15,931		
P	Van, Mini #16	1997	Dodge Caravan	Biloxi ICF/MR-Tiffany Hart	Client Services	G02434	176,119	12,580		
P	Van, Mini #50	1997	Dodge Caravan	Wiggins ICF/MR-Holly Sholar	Client Services	G01481	7,793	7,793		
P	Van, Mini #78	1999	Dodge Caravan	Cheshire Homes-Tracey Boston	Client Services	G009532	137,878	11,490		
P	Van, Mini #80	2007	Ford WG1	Picayune Apartments-Tracey Boston	Client Services	G009531	61,070	15,268		
P	Van, Mini #77	1999	Dodge Caravan	Picayune DD Homes-Tracey Boston	Client Services	G009533	134,273	11,189		
P	Van, Mini #93	2000	Dodge Caravan	In-Home Services-Robert Hansen	Client Services	G015086	166,352	15,123		Y
P	Van, Mini #94	2000	Dodge Caravan	Cheshire Programs-Tracey Boston	Client Services	G015087	144,875	13,170		
P	Van, Mini #12	2005	Dodge Caravan	Community Living-Vicky Seal	Admin Support/Client Services	G29038	120,274	20,456		
P	Van, 15P #30	2002	GMC Savana	Poplarville Work Activity Center-Jill Smith	Client Services	G23096	238,851	26,539		
P	Van, 15P #27	2002	GMC Savana	Gautier ICF/MR-Jennifer Bond	Client Services	G23097	151,711	16,557		

AS OF JUNE 30, 2011

South Mississippi Regional Center

Page: 3

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Van, 15P #9	1996	Dodge Ram	Gautier ICF/MR-Jennifer Bond	Client Services	G00174	102,626	6,842	Y	
W	Van, 15P #5	1994	Ford E-150	Maintenance Pool-Don Brown	Maintenance-HVAC	S14994	177,576	10,446		
P	Van, 15WC #96	2001	Dodge Ram	Medical/Nursing Department-K.Richardson	Client Medical Treatment	G17009	44,663	4,466		Y
P	Van, 15Pwc #31	1994	Dodge B-350	Long Beach Campus Pool-Wanda Phillips	Client Services	S14598	70,149	4,126		Y
W	Van, 15P #6	1994	Dodge B-350	Maintenance Pool-Don Brown	Maintenance/Mechanic	S14796	197,222	11,601		
P	Van, 15P #18	1990	Dodge B-350	Wiggins ICF/MR-Holly Sholar	Client Services	S11883	114,334	5,444		
P	Van, 15P #23	1992	D-Ram B-350	Biloxi ICF/MR-Tiffany Hart	Client Services	S13227	102,445	5,392		
P	Van, 15P #11	1994	D-Ram B-350	Long Beach Campus Pool-Wanda Phillips	Client Services	S14600	114,622	6,742	Y	
P	Van, 15P #15	1994	D-Ram B-350	Long Beach Campus Pool-Wanda Phillips	Client Services	S14599	105,975	6,234		
P	Van, 15WC #19	2004	Ford E-350	Poplarville Work Activity-Jill Smith	Client Services	G28390	141,057	20,151		
P	Van, 15P #82	1999	D-Ram B-350	Biloxi Work Activity Center-Tiffany Hart	Client Services	G010567	89,469	7,823		
P	Van, 15P #59	1994	D-Ram B-350	Cheshire Programs-Tracey Boston	Client Services	G05554	129,317	7,607		
P	Van, 15P #60	1997	Ford E-350	Cheshire Programs-Tracey Boston	Client Services	G05555	163,133	11,652		
P	Van, 15P #92	2000	D-Ram B-350	Biloxi Work Activity Center-Tiffany Hart	Client Services	G013706	69,063	6,278		
P	Van, 15WC #97	2003	GMC Savana	Gautier Work Activity Center-J. Bond	Client Services	G024119	117,669	14,709		
P	Van, 15WC #98	2003	GMC Savana	Poplarville Work Activity Center-Jill Smith	Client Services	G024118	129,939	24,061		
P	Sedan, Mid #70	2008	Chev Impala	Agency Director-Dorothy R. McEwen	Administrative Duties	G44171	46,432	15,477		
P	Truck, PU #83	2006	GMC Canyon	Community IDP - Lori Brown	Administrative Duties	G38354	72,328	14,466		
P	Truck, PU #88	2006	GMC Canyon	EmployAbility WAC	Client Services	G38353	56,500	11,300		
P	Bus, Sch #25	2007	EIDorado Aerote	Poplarville ICF/MR-Jill Smith	Client Services	G43557	39,831	9,958		
P	Van, 15P #7	2009	Ford	EmployAbility WAC	Client Services	G49451	60,612	30,306		
P	Bus, Sch #26	2008	Ford	Wiggins Community Homes-Holly Shollar	Client Services	G47717	18,793	6,264		
P	Bus, Sch #28	2008	Ford	Gautier Work Activity Center-J. Bond	Client Services	G47715	19,295	6,432		
W	Truck, PU #90	2000	Ford Ranger	Maintenance Pool-Don Brown	Maintenance	G13702	32,362	2,942		
P	Bus, Sch #24	2008	Ford	Long Beach Campus Pool-Wanda Phillips	Client Services	G47716	15,928	5,309		
W	Truck, PU #1	1994	Ford Ranger	Maintenance Pool-Don Brown	Maintenance	S14751	38,418	1,233		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

South Mississippi Regional Center  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : MR - INSTITUTIONAL CARE	Replacement Vehicles		
		Vehicles	82,596
		<b>Total</b>	<b>82,596</b>
		Other Special Funds	82,596
Program # 2 : MR - GROUP HOMES	Fund Non ICF/MR Operations		
		Salaries	100,487
		Contractual	-41,312
		Equipment	55,800
		<b>Total</b>	<b>114,975</b>
		General Funds	400,000
		Other Special Funds	-285,025
Program # 2 : MR - GROUP HOMES	Replacement Vehicles		
		Vehicles	53,603
		<b>Total</b>	<b>53,603</b>
		Other Special Funds	53,603
Program # 3 : MR - COMMUNITY PROGRAMS	Fund Non ICF/MR Operations		
		Salaries	300,011
		<b>Total</b>	<b>300,011</b>
		General Funds	800,000
		Other Special Funds	-499,989
Program # 3 : MR - COMMUNITY PROGRAMS	Replacement Vehicles		
		Vehicles	20,009
		<b>Total</b>	<b>20,009</b>
		Other Special Funds	20,009

### CAPITAL LEASES

South Mississippi Regional Center  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2011	Estimated FY 2012		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

South Mississippi Regional Center

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	( 204,037)				( 204,037)
<b>TOTALS</b>	<b>( 204,037)</b>				<b>( 204,037)</b>