

Specialized Treatment Facility 14426 James Bond Road, Gulfport, Mississippi 39503  
AGENCY ADDRESS

Anastasia "Stacy" G. Miller  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	5,988,299	6,200,000	6,257,672		
a. Additional Compensation			445,350		
b. Proposed Vacancy Rate (Dollar Amount)			( 503,022)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>5,988,299</b>	<b>6,200,000</b>	<b>6,200,000</b>		
2. Travel					
a. Travel & Subsistence (In-State)	11,776	15,000	15,000		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>11,776</b>	<b>15,000</b>	<b>15,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	25,192	26,000	26,000		
b. Communications, Transportation & Utilities	149,903	158,500	158,500		
c. Public Information	10,067	11,700	11,700		
d. Rents	2,505	1,875	1,875		
e. Repairs & Service	188,274	104,161	104,161		
f. Fees, Professional & Other Services	507,763	464,090	464,090		
g. Other Contractual Services	30,505	31,700	31,700		
h. Data Processing	121,793	238,340	123,030	( 115,310)	( 48.38%)
i. Other	9,315	10,700	10,700		
<b>Total Contractual Services</b>	<b>1,045,317</b>	<b>1,047,066</b>	<b>931,756</b>	<b>( 115,310)</b>	<b>( 11.01%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	599	700	700		
b. Printing & Office Supplies & Materials	27,286	26,575	26,575		
c. Equipment, Repair Parts, Supplies & Accessories	24,591	35,450	35,450		
d. Professional & Scientific Supplies & Materials	139,967	136,375	136,375		
e. Other Supplies & Materials	386,877	400,900	400,900		
<b>Total Commodities</b>	<b>579,320</b>	<b>600,000</b>	<b>600,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>6,782</b>				
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	1,255				
c. Office Machines, Furniture, Fixtures & Equipment	16,290	12,432	12,432		
d. IS Equipment (Data Processing & Telecommunications)	56,550	30,900	26,900	( 4,000)	( 12.94%)
e. Equipment - Lease Purchase					
f. Other Equipment	24,221	18,000	17,000	( 1,000)	( 5.55%)
<b>Total Equipment (Schedule D-2)</b>	<b>98,316</b>	<b>61,332</b>	<b>56,332</b>	<b>( 5,000)</b>	<b>( 8.15%)</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>1,888,234</b>	<b>581,015</b>	<b>701,325</b>	<b>120,310</b>	<b>20.70%</b>
<b>TOTAL EXPENDITURES</b>	<b>9,618,044</b>	<b>8,504,413</b>	<b>8,504,413</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	1,485,397	2,553,125	3,860,668	1,307,543	51.21%
General Fund Appropriation (Enter General Fund Lapse Below)	2,841,293	2,846,317	2,846,317		
State Support Special Funds	104,196	110,639	110,639		
Federal Funds _____ Other Special Funds (Specify) _____					
Medicaid	6,958,558	6,000,000	6,000,000		
Drug Court Assessment Funds	726,596	800,000	800,000		
Other Funds	55,129	55,000	55,000		
Less: Estimated Cash Available Next Fiscal Period	( 2,553,125)	( 3,860,668)	( 5,168,211)	1,307,543	33.86%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>9,618,044</b>	<b>8,504,413</b>	<b>8,504,413</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	143	144	145	1	0.69%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	12.00	10.00	10.00		
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: John Charlton / jcharlton@sff.state.ms.us  
Phone Number: (228) 328-6000

Submitted by: Anastasia "Stacy" G. Miller  
Name  
Title: Facility Director  
Date: July 29, 2013

**REQUEST BY FUNDING SOURCE**

Name of Agency Specialized Treatment Facility

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	930,854	15.54%		1,741,293	28.08%		1,741,293	28.08%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	104,196	1.73%		110,639	1.78%		110,639	1.78%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Medicaid	4,771,779	79.68%		4,348,068	70.13%		4,348,068	70.13%	
11. Drug Court Assessment Funds	181,470	3.03%							
12. Other Funds									
13.									
<b>Total Salaries</b>	<b>5,988,299</b>		<b>62.26%</b>	<b>6,200,000</b>		<b>72.90%</b>	<b>6,200,000</b>		<b>72.90%</b>
1. General State Support Special (Specify)	924	7.84%		15,000	100.00%		15,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Medicaid	6,445	54.72%							
11. Drug Court Assessment Funds	4,407	37.42%							
12. Other Funds									
13.									
<b>Total Travel</b>	<b>11,776</b>		<b>0.12%</b>	<b>15,000</b>		<b>0.17%</b>	<b>15,000</b>		<b>0.17%</b>
1. General State Support Special (Specify)	14,415	1.37%		509,009	48.61%		388,699	41.71%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Medicaid	954,038	91.26%		538,057	51.38%		543,057	58.28%	
11. Drug Court Assessment Funds	76,864	7.35%							
12. Other Funds									
13.									
<b>Total Contractual</b>	<b>1,045,317</b>		<b>10.86%</b>	<b>1,047,066</b>		<b>12.31%</b>	<b>931,756</b>		<b>10.95%</b>
1. General State Support Special (Specify)	5,276	0.91%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Medicaid	574,044	99.08%		600,000	100.00%		600,000	100.00%	
11. Drug Court Assessment Funds									
12. Other Funds									
13.									
<b>Total Commodities</b>	<b>579,320</b>		<b>6.02%</b>	<b>600,000</b>		<b>7.05%</b>	<b>600,000</b>		<b>7.05%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Specialized Treatment Facility

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid	6,782	100.00%							
11. Drug Court Assessment Funds									
12. Other Funds									
13.									
<b>Total Other Than Equipment</b>	<b>6,782</b>		<b>0.07%</b>						
1. General _____ State Support Special (Specify) _____	1,590	1.61%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid	96,726	98.38%		61,332	100.00%		56,332	100.00%	
11. Drug Court Assessment Funds									
12. Other Funds									
13.									
<b>Total Equipment</b>	<b>98,316</b>		<b>1.02%</b>	<b>61,332</b>		<b>0.72%</b>	<b>56,332</b>		<b>0.66%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid									
11. Drug Court Assessment Funds									
12. Other Funds									
13.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid									
11. Drug Court Assessment Funds									
12. Other Funds									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Specialized Treatment Facility

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	1,888,234	100.00%		581,015	100.00%		701,325	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid									
11. Drug Court Assessment Funds									
12. Other Funds									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>1,888,234</b>		<b>19.63%</b>	<b>581,015</b>		<b>6.83%</b>	<b>701,325</b>		<b>8.24%</b>
1. General _____ State Support Special (Specify) _____	2,841,293	29.54%		2,846,317	33.46%		2,846,317	33.46%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	104,196	1.08%		110,639	1.30%		110,639	1.30%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid	6,409,814	66.64%		5,547,457	65.23%		5,547,457	65.23%	
11. Drug Court Assessment Funds	262,741	2.73%							
12. Other Funds									
13.									
<b>TOTAL</b>	<b>9,618,044</b>		<b>100.00%</b>	<b>8,504,413</b>		<b>100.00%</b>	<b>8,504,413</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Specialized Treatment Facility  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
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	HCEF - Health Care Expendable Fund	104,196	110,639	110,639
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>		<b>104,196</b>	<b>110,639</b>	<b>110,639</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,485,397	2,553,125	3,860,668
Medicaid (3393)	Medicaid	6,958,558	6,000,000	6,000,000
Drug Court Assessment Funds (3393)	Drug Court Funds	726,596	800,000	800,000
Other Funds (3393)	Other Funds	55,129	55,000	55,000
<b>Section B TOTAL</b>		<b>9,225,680</b>	<b>9,408,125</b>	<b>10,715,668</b>

<b>Section S + A + B TOTAL</b>		<b>9,329,876</b>	<b>9,518,764</b>	<b>10,826,307</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
STF Cafeteria Account	012745739	Hancock Bank	9,640	8,000	8,000
Patient/Client Funds	013580792	Hancock Bank	713	1,000	1,000
STF Collections	013580784	Hancock Bank			
STF Friends Donations	013581128	Hancock Bank	214	500	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**

Specialized Treatment Facility

Name of Agency

**FEDERAL FUNDS**

A. FEDERAL FUNDS

STF did not receive any federal funds during the current year and do not anticipate any funds in the future.

**STATE SUPPORT SPECIAL FUNDS**

A. SPECIAL FUNDS (NON-FEDERAL): HEALTHCARE EXPENDABLE FUNDS

1) Actual Revenue, Fiscal Year 2013: \$104,196. These funds were used to support the operation of the institutional program.

2) Estimated Revenue, Fiscal Year 2014: \$ 110,639. These funds will be used to support the operation of the institutional program.

3) Requested Revenue, Fiscal Year 2015: \$110,639. These funds will be used to support the operation of the institutional program.

**OTHER SPECIAL FUNDS**

B. SPECIAL FUNDS (NON-FEDERAL): CASH BALANCE - UNENCUMBERED

1) Actual Revenue, Fiscal Year 2013: \$1,485,397. These funds were used to support the operation of the institutional program.

2) Estimated Revenue, Fiscal Year 2014: \$2,553,125. These funds will be used to support the operation of the institutional program.

3) Requested Revenue, Fiscal Year 2015: \$3,860,668. These funds will be used to support the operation of the institutional program.

B. SPECIAL FUNDS (NON-FEDERAL): MEDICAID

1) Actual Revenue, Fiscal Year 2013: \$6,958,558. These funds were used to support the operation of the institutional program.

2) Estimated Revenue, Fiscal Year 2014: \$6,000,000. These funds will be used to support the operation of the institutional program.

3) Requested Revenue, Fiscal Year 2015: \$ 6,000,000. These funds will be used to support the operation of the institutional program.

B. SPECIAL FUNDS (NON-FEDERAL): DRUG COURT FUNDS

1) Actual Revenue, Fiscal Year 2013: \$ 726,596. These funds were used to support the operation of the institutional program.

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

Specialized Treatment Facility

Name of Agency

2) Estimated Revenue, Fiscal Year 2014: \$ 800,000. These funds will be used to support the operation of the institutional program.

3) Requested Revenue, Fiscal Year 2015: \$ 800,000. These funds will be used to support the operation of the institutional program.

**B. SPECIAL FUNDS (NON-FEDERAL) HEALTH CARE FUNDS**

1) Actual Revenue, Fiscal Year 2013: Net amount of \$104,196. These funds will be used to support the operations of the institutional program.

2) Estimated Revenue, Fiscal Year 2014: \$110,639. These funds will be used to support the operations of the institutional program.

3) Estimated Revenue, Fiscal Year 2015: \$110,639. These funds will be used to support the operations of the institutional program.

**B. SPECIAL FUNDS (NON-FEDERAL): OTHER FUNDS**

1) Actual Revenue, Fiscal Year 2013: Net amount of \$55,129. We received \$36,211 from the Department of Education for support of our school. The other remaining \$18,918 include various payment for the Child Nutrition Program, staff meals, and patient/client fees..

2) Estimated Revenue, Fiscal Year 2014: \$55,000. These funds will be used to support the operation of the institutional program. They include support from the Department of Education for support of our school and various payment for the Child Nutrition Program, staff meals, and patient/client fees.

3) Requested Revenue, Fiscal Year 2015: \$55,000. These funds will be used to support the operation of the institutional program. They include support from the Department of Education for support of our school and various payment for the Child Nutrition Program, staff meals, and patient/client fees.

**TREASURY FUND/BANK**

**C. TREASURY FUND/BANK ACCOUNTS:**

1. STF CAFETERIA ACCOUNT - Fiscal Year 2013 through Fiscal Year 2015. As funds held for the cafeteria insurance plan for Mediflex or Careflex, this account is held constant through Fiscal Year 2014 as balances fluctuate with employee usage.

2. PATIENT/CLIENT FUND - Fiscal Year 2013 through Fiscal Year 2015. These funds are income from SSI, Social Security, client families, and other facilities. Funds are held constant through Fiscal Year 2015, as account balances are subject to fluctuation.

3. STF COLLECTIONS - These funds represent cash rebates from various sources, such as employee lunch tickets, Medicaid, rebates, government transfers (GT), and client fund transfers. Deposits are forwarded to the State Treasurer to zero out the account.

4. STF FRIENDS DONATIONS - These funds represent a "Friends of Specialized Treatment Facility" that supports the employee recognition program and client holiday activities.

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

Specialized Treatment Facility \_\_\_\_\_

Name of Agency



**CONTINUATION AND EXPANDED REQUEST**

Specialized Treatment Facility \_\_\_\_\_

Program No. \_\_\_\_\_ of \_\_\_\_\_ 2 Programs

AGENCY \_\_\_\_\_

**SUMMARY OF ALL PROGRAMS**

PROGRAM \_\_\_\_\_

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	930,854	104,196		4,953,249	5,988,299
Travel	924			10,852	11,776
Contractual Services	14,415			1,030,902	1,045,317
Commodities	5,276			574,044	579,320
Other Than Equipment				6,782	6,782
Equipment	1,590			96,726	98,316
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,888,234				1,888,234
<b>Total</b>	<b>2,841,293</b>	<b>104,196</b>		<b>6,672,555</b>	<b>9,618,044</b>
No. of Positions (FTE)	22.00	2.00		119.00	143.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,741,293	110,639		4,348,068	6,200,000
Travel	15,000				15,000
Contractual Services	509,009			538,057	1,047,066
Commodities				600,000	600,000
Other Than Equipment					
Equipment				61,332	61,332
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	581,015				581,015
<b>Total</b>	<b>2,846,317</b>	<b>110,639</b>		<b>5,547,457</b>	<b>8,504,413</b>
No. of Positions (FTE)	56.00			88.00	144.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	( 120,310)			5,000	( 115,310)
Commodities					
Other Than Equipment					
Equipment				( 5,000)	( 5,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	120,310				120,310
<b>Total</b>					
No. of Positions (FTE)				1.00	1.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Specialized Treatment Facility \_\_\_\_\_  
AGENCY

Program No. \_\_\_\_\_ of 2 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,741,293	110,639	4,348,068	6,200,000
Travel	15,000			15,000
Contractual Services	388,699		543,057	931,756
Commodities			600,000	600,000
Other Than Equipment				
Equipment			56,332	56,332
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	701,325			701,325
<b>Total</b>	<b>2,846,317</b>	<b>110,639</b>	<b>5,547,457</b>	<b>8,504,413</b>
No. of Positions (FTE)	56.00		89.00	145.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

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

Specialized Treatment Facility  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MI - INSTITUTIONAL CARE	1,996,293			4,100,039	6,096,332
2. MI - SUPPORT SERVICES	850,024	110,639		1,447,418	2,408,081
SUMMARY OF ALL PROGRAMS	2,846,317	110,639		5,547,457	8,504,413

**CONTINUATION AND EXPANDED REQUEST**

Specialized Treatment Facility  
AGENCY

Program No. 1 of 2 Programs

MI - INSTITUTIONAL CARE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	783,774			4,138,836	4,922,610
Travel				1,012	1,012
Contractual Services	1,710			434,563	436,273
Commodities	1,449			369,066	370,515
Other Than Equipment					
Equipment	1,590			22,202	23,792
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>788,523</b>			<b>4,965,679</b>	<b>5,754,202</b>
No. of Positions (FTE)	20.00			110.00	130.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,741,293			3,458,707	5,200,000
Travel	5,000				5,000
Contractual Services	250,000			200,000	450,000
Commodities				420,000	420,000
Other Than Equipment					
Equipment				26,332	26,332
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,996,293</b>			<b>4,105,039</b>	<b>6,101,332</b>
No. of Positions (FTE)	56.00			73.00	129.00

	FY 2015 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				( 5,000)	( 5,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>( 5,000)</b>	<b>( 5,000)</b>
No. of Positions (FTE)				1.00	1.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Specialized Treatment Facility  
AGENCY

Program No. 1 of 2 Programs

MI - INSTITUTIONAL CARE

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,741,293		3,458,707	5,200,000
Travel	5,000			5,000
Contractual Services	250,000		200,000	450,000
Commodities			420,000	420,000
Other Than Equipment				
Equipment			21,332	21,332
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>1,996,293</b>		<b>4,100,039</b>	<b>6,096,332</b>
No. of Positions (FTE)	56.00		74.00	130.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Specialized Treatment Facility \_\_\_\_\_

Program No. 2 of 2 Programs

AGENCY

MI - SUPPORT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	147,080	104,196		814,413	1,065,689
Travel	924			9,840	10,764
Contractual Services	12,705			596,339	609,044
Commodities	3,827			204,978	208,805
Other Than Equipment				6,782	6,782
Equipment				74,524	74,524
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,888,234				1,888,234
<b>Total</b>	<b>2,052,770</b>	<b>104,196</b>		<b>1,706,876</b>	<b>3,863,842</b>
No. of Positions (FTE)	2.00	2.00		9.00	13.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		110,639		889,361	1,000,000
Travel	10,000				10,000
Contractual Services	259,009			338,057	597,066
Commodities				180,000	180,000
Other Than Equipment					
Equipment				35,000	35,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	581,015				581,015
<b>Total</b>	<b>850,024</b>	<b>110,639</b>		<b>1,442,418</b>	<b>2,403,081</b>
No. of Positions (FTE)				15.00	15.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	( 120,310)			5,000	( 115,310)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	120,310				120,310
<b>Total</b>				<b>5,000</b>	<b>5,000</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Specialized Treatment Facility  
AGENCY

Program No. 2 of 2 Programs

MI - SUPPORT SERVICES

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	110,639		889,361	1,000,000
Travel	10,000			10,000
Contractual Services	138,699		343,057	481,756
Commodities			180,000	180,000
Other Than Equipment				
Equipment			35,000	35,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	701,325			701,325
<b>Total</b>	<b>850,024</b>	<b>110,639</b>	<b>1,447,418</b>	<b>2,408,081</b>
No. of Positions (FTE)			15.00	15.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**PROGRAM DECISION UNITS**

Specialized Treatment Facility

1 - MI - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
<b>SALARIES</b>	<b>5,200,000</b>				<b>5,200,000</b>			
GENERAL	1,741,293				1,741,293			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,458,707				3,458,707			
<b>TRAVEL</b>	<b>5,000</b>				<b>5,000</b>			
GENERAL	5,000				5,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>450,000</b>				<b>450,000</b>			
GENERAL	250,000				250,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200,000				200,000			
<b>COMMODITIES</b>	<b>420,000</b>				<b>420,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	420,000				420,000			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>26,332</b>		( 5,000)	( 5,000)	<b>21,332</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,332		( 5,000)	( 5,000)	21,332			
<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>6,101,332</b>		( 5,000)	( 5,000)	<b>6,096,332</b>			

**FUNDING:**

GENERAL FUNDS	1,996,293				1,996,293			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,105,039		( 5,000)	( 5,000)	4,100,039			
<b>TOTAL</b>	<b>6,101,332</b>		( 5,000)	( 5,000)	<b>6,096,332</b>			

**POSITIONS:**

GENERAL FTE	56.00				56.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	73.00		1.00	1.00	74.00			
<b>TOTAL FTE</b>	<b>129.00</b>		<b>1.00</b>	<b>1.00</b>	<b>130.00</b>			

**PRIORITY LEVEL:**

EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
<b>SALARIES</b>	<b>1,000,000</b>				<b>1,000,000</b>			
GENERAL								
ST.SUP.SPECIAL	110,639				110,639			
FEDERAL								



**PROGRAM DECISION UNITS**

Specialized Treatment Facility

2 - MI - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	889,361				889,361			
<b>TRAVEL</b>	<b>10,000</b>				<b>10,000</b>			
GENERAL	10,000				10,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>597,066</b>		( 115,310)	( 115,310)	<b>481,756</b>			
GENERAL	259,009		( 120,310)	( 120,310)	138,699			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	338,057		5,000	5,000	343,057			
<b>COMMODITIES</b>	<b>180,000</b>				<b>180,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	180,000				180,000			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>35,000</b>				<b>35,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,000				35,000			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>581,015</b>		<b>120,310</b>	<b>120,310</b>	<b>701,325</b>			
GENERAL	581,015		120,310	120,310	701,325			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,403,081</b>		<b>5,000</b>	<b>5,000</b>	<b>2,408,081</b>			

**FUNDING:**

GENERAL FUNDS	850,024				850,024			
ST.SUP.SPCL.FUNDS	110,639				110,639			
FEDERAL FUNDS								
OTHER SP.FUNDS	1,442,418		5,000	5,000	1,447,418			
<b>TOTAL</b>	<b>2,403,081</b>		<b>5,000</b>	<b>5,000</b>	<b>2,408,081</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	15.00				15.00			
<b>TOTAL FTE</b>	<b>15.00</b>				<b>15.00</b>			

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

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

Specialized Treatment Facility

1 - MI - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Specialized Treatment Facility (STF) MI-INSTITUTIONAL CARE PROGRAM provides psychiatric residential treatment services for up to 48 adolescent Mississippians who are diagnosed with a mental disorder and present a need for residential care. Adolescents are referred for treatment who meet involuntary commitment criteria. The STF program is operated as a medical model and may serve adolescent offenders with mental illness. STF offers priority admissions to those adolescents who have some involvement in the judicial system.

The STF maintains licensure and accreditation as a Psychiatric Residential Treatment Facility for adolescents whom reside within the 82 counties of Mississippi. The STF is licensed as a Psychiatric Residential Treatment Facility by the Mississippi Department of Health and the Mississippi Division of Medicaid, accredited as a Behavioral Healthcare Facility by the Joint Commission, and accredited as a Non-Public School by the Mississippi Department of Education.

Medical (medication, physical, dental, speech) treatment is provided by a part-time child-adolescent psychiatrist and contracted 24-hour on-call family practitioner physicians, full-time registered nurses, a community based dentist, as well as contracted contract speech therapist, pharmacy, and licensed dietitian.

Mental health treatment is provided through evidenced based and best-practice treatment. Service models include: 1) The Mandt System, 2) Trauma Focused-Cognitive Behavior Therapy (TF-CBT), 3) Structured Psychotherapy for Adolescents Responding to Chronic Stress (SPARCS), and the, 4) The Matrix Model for Teens (alcohol and drug prevention/treatment).

Educational services are provided on-site by the STF operated accredited school for middle school, high school, GED, and college students.

**II. Program Objective:**

The STF MI-INSTITUTIONAL CARE PROGRAM objective is to provide psychiatric residential treatment to adolescents who are who are experiencing behavioral problems in their homes, schools, and communities. Most often times, the root cause of these behavioral problems is due to the need for mental health treatment. The institutional care program carries out objectives through departments of dietary, education, recreation, medical which includes dental, nursing, occupational therapy, physical therapy, pharmacy, residential living, social services, and psychology.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:**

STF is not requesting additional funding for current, additional, expansion, or new activities.

**PROGRAM NARRATIVE**

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

Specialized Treatment Facility

2 - MI - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Specialized Treatment Facility (STF) MI- SUPPORT SERVICES PROGRAM maintains oversight and responsibility for all operations including policies and the provision of resources (for example, funds, staff, equipment, supplies, and facilities) to assure that the program is capable of providing appropriate and adequate services to adolescents with mental illness.

In addition, the support services staff is responsible for meeting all regulatory and administrative requirements. The STF maintains licensure and accreditation as a Psychiatric Residential Treatment Facility for adolescents whom reside within the 82 counties of Mississippi. The STF is licensed as a Psychiatric Residential Treatment Facility by the Mississippi Department of Mental Health and the Mississippi Division of Medicaid, accredited as a Behavioral Healthcare Facility by the Joint Commission, and accredited as a Non-Public School by the Mississippi Department of Education.

STF continues to improve the operations of the facility and to reduce operating costs via the HVAC systems, energy conservation program, pharmacy services, phone systems, and the fire protection/alarm electronic monitoring system, the KRONOS timekeeping system, and the Relias Online Training System.

Institutions of Higher Learning - STF has hosted over 2400 volunteer and student hours during FY13. A total of 2 volunteers and 12 extern psychology and social work students from William Carey University, Walden University, Central Texas College, and the University of Southern Mississippi.

Facility Maintenance - Building Repairs Project Number GS#435-008 to replace metal facias, trims and soffits that rusted from the harsh salt water air climate on all 8 builings was replaced during FY13. During FY14, a sidewalk will be installed at an apporximate cost of \$10,000 to resolve the problem of staff injuries from walking on uneven grounds. One injury has already resulted in a workers compensation claim that is projected to coast \$156,000.

**II. Program Objective:**

The objective of the STF MI-SUPPORT SERVICES PROGRAM objective is to improve the operations of the 24-hour facility and to reduce operating costs so that quality care is provided to adolescents with mental illness. The support services program carries out objectives through departments of the facility director, human resources, fiscal services, information systems management, purchasing, risk management, training, performance improvement and related management operations.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:**

STF is not requesting additional funding for current, additional, expansion, or new activities.

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

Specialized Treatment Facility  
 AGENCY NAME

1 - MI - INSTITUTIONAL CARE  
 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Total number of patient/resident days	15,394.00	15,600.00	15,800.00

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Operating costs per patient/client days	495.00	485.00	475.00

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 To provide psychiatric residential treatment 24 hours a day, 365 days a year in a certified/licensed facility with at least 86% occupancy of total client days	86.00	87.00	88.00
2 To maintain the facility's licensure and certification.	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

Specialized Treatment Facility  
 AGENCY NAME

2 - MI - SUPPORT SERVICES  
 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 To provide the framework through which all aspects of client care are planned, organized, staffed and evaluated in a manner in which all resources are efficiently utilized	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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Support Cost as a part of Total Budget	18.00	18.00	18.00

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 To obtain and maintain the facility's accreditations, certifications, and licensure.	100.00	100.00	100.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Specialized Treatment Facility

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) MI - INSTITUTIONAL CARE</b>				
GENERAL	1,996,293	( 85,390)	1,910,903	( 4.27%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,105,039		4,105,039	
<b>TOTAL</b>	<b>6,101,332</b>	<b>( 85,390)</b>	<b>6,015,942</b>	
<b>Narrative Explanation:</b> A 3% reduction of General Funds would require STF to decrease the number of employees. This could impact on the number of adolescents served and licensure and accreditation by the Department of Health, Joint Commission, Division of Medicaid, and the Department of Education.				
<b>Program Name: (2) MI - SUPPORT SERVICES</b>				
GENERAL	850,024		850,024	
ST.SUPPORT SPECIAL	110,639		110,639	
FEDERAL				
OTHER SPECIAL	1,442,418		1,442,418	
<b>TOTAL</b>	<b>2,403,081</b>		<b>2,403,081</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	2,846,317	( 85,390)	2,760,927	( 3.00%)
ST.SUPPORT SPECIAL	110,639		110,639	
FEDERAL				
OTHER SPECIAL	5,547,457		5,547,457	
<b>TOTAL</b>	<b>8,504,413</b>	<b>( 85,390)</b>	<b>8,419,023</b>	

**MISSISSIPPI DEPARTMENT OF MENTAL HEALTH BOARD OF DIRECTORS MEMBERS**

Specialized Treatment Facility

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 as provided by law, incurred in the discharge of duties.

B. Estimated number of meetings FY2014

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>Griffin, Manda FNP</u>	<u>Houlka, MS</u>	<u>Barbour</u>	<u>07/2011</u>	<u>7 years</u>
2.	<u>Barry, J. Richard, JD</u>	<u>Meridian, MS</u>	<u>Bryant</u>	<u>07/2012</u>	<u>7 years</u>
3.	<u>Cassada, Margaret Ogden "Kea", MD</u>	<u>Leland, MS</u>	<u>Barbour</u>	<u>07/2011</u>	<u>7 years</u>
4.	<u>Roberts, Rose LCSW</u>	<u>Pontotoc, MS</u>	<u>Barbour</u>	<u>07/2008</u>	<u>7 years</u>
5.	<u>Herzog, James M.D.</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>07/2008</u>	<u>7 years</u>
6.	<u>Harrison, George</u>	<u>Coffeerville, MS</u>	<u>Barbour</u>	<u>07/2010</u>	<u>7 years</u>
7.	<u>Landrum, Robert S.</u>	<u>Ellisville, MS</u>	<u>Barbour</u>	<u>07/2007</u>	<u>7 years</u>
8.	<u>Shivangi, Sampat, M.D.</u>	<u>Ridgeland, MS</u>	<u>Barbour</u>	<u>07/2009</u>	<u>7 years</u>
9.	<u>Perkins, John B.</u>	<u>Brookhaven, MS</u>	<u>Bryant</u>	<u>07/2012</u>	<u>7 years</u>

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

Mississippi Code Section 41-4-3

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Specialized Treatment Facility

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition		250	250
61020 Employee Training	25,192	25,000	25,000
61021 Reimburse Employee Training		250	250
61030 Travel Related Registration		500	500
<b>TOTAL (A)</b>	<b>25,192</b>	<b>26,000</b>	<b>26,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	4,616	5,000	5,000
61190 Transportation of Goods Not for Resale	10,399	10,000	10,000
61210 Electricity	114,109	118,000	118,000
61220 Gas	12,883	15,000	15,000
61230 Water & Sewage	7,896	10,500	10,500
<b>TOTAL (B)</b>	<b>149,903</b>	<b>158,500</b>	<b>158,500</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	7,524	10,000	10,000
61350 Exhibits & Displays	2,543	1,700	1,700
<b>TOTAL (C)</b>	<b>10,067</b>	<b>11,700</b>	<b>11,700</b>
<b>D. RENTS (61400-61499)</b>			
61440 Office Equipment	1,144	1,600	1,600
61460 Equipment Rental	300		
61480 Exhibits, Displays & Conference Rooms	598		
61490 Other Rentals	463	275	275
<b>TOTAL (D)</b>	<b>2,505</b>	<b>1,875</b>	<b>1,875</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	5,043	5,000	5,000
61520 Buildings	156,070	52,661	52,661
61540 Motor Vehicles	5,221	5,000	5,000
61550 Office Equipment & Furniture	8,174	8,000	8,000
61590 Miscellaneous Items of Equipment	10,560	30,000	30,000
61570 Equipment Inspection	240	500	500
61541 Maintenance Vehicles	2,966	3,000	3,000
<b>TOTAL (E)</b>	<b>188,274</b>	<b>104,161</b>	<b>104,161</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61608 Legal Services	199	200	200
61615 SAAS Fees - DFA	3,250	5,510	5,510
61616 MMRS Fees	15,947	16,600	16,600
61650 State Personnel Board	19,591	20,139	20,139
61640 Medical Doctors	212,251	250,950	250,950
61641 Dentists	9,023	10,000	10,000
61642 Nursing Services	16,019		
61644 Medical Services	2,149	2,150	2,150
61645 Psychology	39,725	40,000	40,000
61670 Laboratory & Testing Fees	13,362	15,025	15,025
61690 Other Fees & Services	120,182	41,766	41,766
61623 Accounting Services CPA	2,290	10,000	10,000
61624 Accounting Fees Other	14,631	15,250	15,250
61680 Temporary Employment fees	34,636	32,000	32,000
61614 State Administrative Cost	4,360	4,500	4,500



**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Specialized Treatment Facility

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61651 Personel Service Contracts other fees	36		
61661 Recording and Notary Fees	112		
<b>TOTAL (F)</b>	<b>507,763</b>	<b>464,090</b>	<b>464,090</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	13,723	13,750	13,750
61710 Insurance & Fidelity Bonds	4,791	4,800	4,800
61720 Membership dues	131		
61740 Salvage, Demolition & Removal	11,860	13,150	13,150
<b>TOTAL (G)</b>	<b>30,505</b>	<b>31,700</b>	<b>31,700</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	65	8,000	30,000
6191X IS Training/Education (61914-61915)	17,858	5,000	5,000
61917 Service Charges to State Data Center	16,061	17,500	18,000
61921 Software Acquisition and Installation	64,915	172,970	34,660
61923 Basic Telephone Monthly - ITS	7,893	8,000	8,000
61925 Long Distance Charges - ITS	3,820	3,900	3,900
61927 Private Data Line Monthly Charges - ITS	7,968	16,920	16,920
61939 Cellular Usage Time - Outside Vendor	796	700	700
61941 Saellite Voice Transmission Service	325	350	350
61961 Maintenance/Repair of IS Equipment	2,092	5,000	5,500
<b>TOTAL (H)</b>	<b>121,793</b>	<b>238,340</b>	<b>123,030</b>
<b>I. OTHER (61991-61999)</b>			
61994 Petty Cash Expense - Contractual	648	1,700	1,700
61998 Prior Year Expenses	8,667	9,000	9,000
<b>TOTAL (I)</b>	<b>9,315</b>	<b>10,700</b>	<b>10,700</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,045,317</b>	<b>1,047,066</b>	<b>931,756</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	14,415	509,009	388,699
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,030,902	538,057	543,057
<b>TOTAL FUNDS</b>	<b>1,045,317</b>	<b>1,047,066</b>	<b>931,756</b>

**SCHEDULE C  
COMMODITIES**

Specialized Treatment Facility  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62070 Signs and Sign Materials	35	300	300
62020 Asphalt Plant Mix	564		
62090 Other		400	400
<b>Total (A)</b>	<b>599</b>	<b>700</b>	<b>700</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	3,584	4,000	4,000
62120 Duplication & Reproduction Supplies	545	550	550
62130 Office Supplies & Materials	12,986	13,000	13,000
62140 Paper Supplies	5,372	5,500	5,500
62150 Maps, Manuals, Library Books	3,446	2,500	2,500
62160 Office Equipment (not capital outlay)	1,353	1,025	1,025
<b>Total (B)</b>	<b>27,286</b>	<b>26,575</b>	<b>26,575</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	10,505	12,000	12,000
62251 Repair Vehicle	247	5,000	5,000
62250 Expenditures Repair & Replace Office		250	250
62253 Batteries	1,250	1,500	1,500
62290 Other Equipment Repair Parts	7,417	9,500	9,500
62220 Lubricating Oils, Greases, etc.	46	100	100
62252 Expendable Repair and Replacement Parts - Air Conditio	1,312	1,500	1,500
62280 Shop Supplies	813	1,000	1,000
62211 Fuel Diesel	1,898	3,000	3,000
62240 Tires Auto	258	350	350
62241 Tire Tube Truck	324	500	500
62243 Tires Off Road	331		
62259 Expendable Repairs	145	250	250
62270 Radio Repairs	45	500	500
<b>Total (C)</b>	<b>24,591</b>	<b>35,450</b>	<b>35,450</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62340 Drugs & Chemicals - Medical & Lab Use	114,528	115,000	115,000
62350 Classroom Instructional Materials, Including Textbooks	6,273	6,500	6,500
62390 Other Professional Scientific	5,931	6,000	6,000
62360 Surgical Supplies	2,948	3,000	3,000
62370 Educational Supplies	10,119	5,600	5,600
62330 Photographic Supplies	168	275	275
<b>Total (D)</b>	<b>139,967</b>	<b>136,375</b>	<b>136,375</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	18,320	25,000	25,000
62410 Building Supplies & Materials	12,599	15,000	15,000
62450 Janitor Supplies & Cleaning	45,996	48,000	48,000
62460 Wearing Material	21,671	22,000	22,000
62470 Food	151,453	155,000	155,000
62530 Uniforms & Wearing Apparel	730		
62510 Poisons	2,847	1,000	1,000
62520 Decals and Signs	285	400	400

**SCHEDULE C  
COMMODITIES CONTINUED**

Specialized Treatment Facility  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62560 Eating Utensils	15,445	15,000	15,000
62590 Other Supplies & Materials	17,105	20,000	20,000
62540 Linens	480	1,000	1,000
62595 Other Equipment (less than \$1,000)	15,431	16,000	16,000
62555 IS Equipment Repair Parts	49,218	50,000	50,000
62570 Drapes and Carpets	12,732	10,000	10,000
62571 Mattresses	3,734	3,500	3,500
62994 Petty Cash Expense - Commodities	704	1,000	1,000
62430 Small Tools	2,083	2,000	2,000
62800 Procurement Card Commodities	14,903	15,000	15,000
62475 Food for Business Meetings	74		
62500 Fertilizer	1,067	1,000	1,000
<b>Total (E)</b>	<b>386,877</b>	<b>400,900</b>	<b>400,900</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>579,320</b>	<b>600,000</b>	<b>600,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	5,276		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	574,044	600,000	600,000
<b>TOTAL FUNDS</b>	<b>579,320</b>	<b>600,000</b>	<b>600,000</b>

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

Specialized Treatment Facility  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. LANDS (63100-63199)</b>			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63140 Improvement to Land	6,782		
<b>TOTAL (B)</b>	<b>6,782</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>6,782</b>		
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	6,782		
<b>TOTAL FUNDS</b>	<b>6,782</b>		

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Specialized Treatment Facility

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	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>							
63405 Lawn and Garden Equipment (R)	1	1,255					
<b>TOTAL (B)</b>		<b>1,255</b>					
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Dome Camera	1	1,865					
Office Chairs (R)	1				4	500	2,000
Fax Machine (R)			1	500			
Office Desk (R)	1	4,727	4	6,932	4	1,358	5,432
Copier (R)	1	6,077					
Office Furniture (R)	2	3,621	1	5,000	1	5,000	5,000
<b>TOTAL (C)</b>		<b>16,290</b>		<b>12,432</b>			<b>12,432</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Computer, Desktop (R)	1	629	5	5,000	5	1,000	5,000
Computer, Laptop (R)			4	6,000	1	1,500	1,500
Printer, Laser (R)	6	3,175	6	2,700	6	450	2,700
LAN Network Switch (R)	1	5,708	1	2,500			
Television (R)	1	447	6	4,200	6	700	4,200
Communication Radios (R)	6	1,630	10	3,000	10	300	3,000
Surveillance Camera (R)	4	7,455	8	4,000	8	500	4,000
Infocus Projector (R)			1	1,500	1	1,500	1,500
Server Computer (R)	5	26,307					
Fax Machine (R)					6	500	3,000
Smart Boards (N)	1	2,951					
Video Recorder (N)	2	8,248	1	2,000	1	2,000	2,000
<b>TOTAL (D)</b>		<b>56,550</b>		<b>30,900</b>			<b>26,900</b>
<b>F. OTHER EQUIPMENT</b>							
HVAC Equipment (R)	1	2,717	1	4,000	1	4,000	4,000
Desktop Finger Print Scanner (R)					1	3,000	3,000
Dishwasher attachment (N)	1	368			1	500	500
Floor Machine (R)	1	2,645			1	1,500	1,500
Food Warmer (R)			1	5,000	1	5,000	5,000
Freezer (R)	1	5,285	1	4,500			
Ice Maker (R)	1	5,027	1	1,500	1	1,500	1,500
Medical Supply Cabinet (N)	1	1,590			1	1,500	1,500
Refrigerator (R)	1	4,975	1	3,000			
Blood Pressure Monitor (R)	1	1,614					
<b>TOTAL (F)</b>		<b>24,221</b>		<b>18,000</b>			<b>17,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>98,316</b>		<b>61,332</b>			<b>56,332</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		1,590					
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		96,726		61,332			56,332
<b>TOTAL FUNDS</b>		<b>98,316</b>		<b>61,332</b>			<b>56,332</b>

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

Specialized Treatment Facility  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		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						
63390 Truck, Mid Size Pickup (TK MU)	1						
63393 Van, Full Size (VN FV)	4						
63393 Van, Mid Size (VN MV)	2						
63400 Other Vehicles	1						
<b>TOTAL (A)</b>	<b>9</b>						
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Specialized Treatment Facility  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones	3						
<b>Total (A)</b>	<b>3</b>						
<b>GRAND TOTAL</b> <i>(Enter on Line I-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**

Specialized Treatment Facility \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>E. OTHER (66000-89999)</b>			
66050 Medicaid Match	1,888,234	581,015	701,325
<b>TOTAL (E)</b>	<b>1,888,234</b>	<b>581,015</b>	<b>701,325</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	1,888,234	581,015	701,325
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,888,234	581,015	701,325
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>1,888,234</b>	<b>581,015</b>	<b>701,325</b>



**NARRATIVE  
2015 BUDGET REQUEST**

Specialized Treatment Facility  
Name of Agency

This budget request is based on the SB2874 of the 2013 Session of the Mississippi Legislature in which 144 positions and \$8,504,413 are appropriated to the Specialized Treatment Facility, Gulfport, Mississippi.

**1. MAJOR ITEM CATEGORIES: MINOR LINE ITEMIZED JUSTIFICATION**

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

A total of \$6,200,000 for personnel actions are requested in FY2015 budget. A continuation of funding is requested to fill 144 positions authorized from FY2014. A request for additional compensation is made in the amount of \$445,350. This includes one (1) new Clinical Director position in the amount of \$140,660; \$3,646 for Upward Reallocation of a Advanced Tech to Social Worker I; Educational benchmarks in the amount of \$28,488, Experience benchmarks for Teachers in the amount of \$1,815; Callback Pay for maintenance staff in the amount of \$10,395, FLSA Overtime in the amount of \$260,000 and Standby Pay for maintenance staff in the amount of \$345.

**A.2. PERSONAL SERVICES: TRAVEL**

The STF request a total of \$15,000 for in-state travel during FY2015. STF is licensed and accredited by the Department of Health, Education, Division of Medicaid and the Joint Commission. All of these regulating bodies require continuing education, competency assessments and professional development of staff. In order to maintain Evidenced Based and Best Practices for the Institutional Program, it is necessary to maintain trainings and certifications in Trauma Focused-Cognitive Behavioral Therapy (TF-CBT), Structured Psychotherapy for Adolescents Responding to Chronic Stress (SPARCS), The Matrix Model for Teens (STF's alcohol and drug model) and the Mandt System. During FY2013 and FY2014, STF began and will continue to train new management staff in programs offered by the State Personnel Board. STF is requesting travel funds to support continued management staff training since it is critical for the safety of all staff and the adolescents served to have well-trained and confident managers to make the best decisions during nights, weekends, and holidays 24-hours a day without more experienced leadership on site.

**B. CONTRACTUAL SERVICES**

A total of \$931,756 is requested for FY2015. Amounts requested in this category reflect estimated cost for 12 months of operation for 48 residents. Also included are necessary software acquisition, on-going costs and other designated cost associated with information technology and the continue compliance with HIPAA. This request also contains the cost associated with the facility's appropriated share of MMRS costs, State Personnel Board fees, and personnel services contracts for a variety of medical services. Housekeeping services, utilities, maintenance of the heating and cooling equipment, as well as the security and fire prevention needs of the physical plant are reflected in this category. In addition, the adolescent psychiatrist and other medical providers are paid in this category.

**C. COMMODITIES**

A total of \$600,000 is requested for FY2015. Amounts requested in this category reflect estimated cost of 12 months of operation for 48 residents. The request includes costs associated with office supplies, pharmaceuticals, food service, and classroom educational materials for the school. Additional increases in Commodities are a direct result of increase in resident census.

**D. CAPITAL OUTLAY**

**D.1. OTHER THAN EQUIPMENT**

No funds are requested for items other than Equipment.

**D.2. EQUIPMENT**

A total of \$56,332 is requested to purchase new and replacements to existing equipment. Student desks and other equipment are replaced as they are destroyed by adolescents who struggle with their mental disorders and sometimes become violent. The STF is located in the highest point in Harrison County and receives an unusual amount of

**NARRATIVE  
2015 BUDGET REQUEST**

Specialized Treatment Facility \_\_\_\_\_

Name of Agency

lightening strikes that destroy sensitive electrical and electronic equipment such as security cameras and air conditioning systems. This type of equipment must be replaced when damaged by lightening. IS equipment is projected to require \$26,900 to purchase new and replacement technology infrastructure, computers, audio/visual, and surveillance equipment. Other equipment in the amount of \$17,000 is requested for miscellaneous items such as appliances and air conditioning systems.

**D.3. VEHICLES**

No funds are requested for replacement of vehicles.

**E. SUBSIDIES, LOANS AND GRANTS**

A total of \$701,325 is requested for the use of Medicaid match for FY2015.

**BUDGET TO BE FUNDED AS FOLLOWS:**

The FY2015 budget will be funded with general funds of \$2,846,317 and special funds to include Medicaid of \$6,000,000, Healthcare Expendable Funds of \$110,639, and Drug Court Funds of \$800,000, and other miscellaneous funds of \$55,000.



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

Specialized Treatment Facility

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61608 Legal Services					
Legal Services / Attorney General Fees		199	200	200	3393
<i>Comp. Rate: \$50 per hour</i>					
<b>TOTAL 61608 Legal Services</b>		<b>199</b>	<b>200</b>	<b>200</b>	
61615 SAAS Fees - DFA					
SAAS Fees / Accounting Services		3,250	5,510	5,510	3393
<i>Comp. Rate: \$460 per month</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>3,250</b>	<b>5,510</b>	<b>5,510</b>	
61616 MMRS Fees					
MMRS Fees / ACCOUNTING SERVICES		15,947	16,600	16,600	3393
<i>Comp. Rate: \$1280 Per Month</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>15,947</b>	<b>16,600</b>	<b>16,600</b>	
61650 State Personnel Board					
State Personnel Board Fees / Staffing Services		19,591	20,139	20,139	3393
<i>Comp. Rate: \$140 per pin</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>19,591</b>	<b>20,139</b>	<b>20,139</b>	
61640 Medical Doctors					
Dr. Jimmy Dimitriades, MD / Medical Services		27,600	27,600	27,600	3393
<i>Comp. Rate: \$2300.00 per month</i>					
Dr. Stephen Schepens, MD / Medical Services		27,600	27,600	27,600	3393
<i>Comp. Rate: \$2300.00 per month</i>					
Dr. Beverly Bryant / Medical Services		88,156			3393
<i>Comp. Rate: \$175 per hour</i>					
Benefield Eye Clinic / Medical Services		490	250	250	3393
<i>Comp. Rate: \$75 Avg per exam</i>					
Coast Cardiovascular / Medical Services		228			3393
<i>Comp. Rate: \$40 per exam</i>					
Gulfport Memorial Clinic / Medical Services		622	500	500	3393
<i>Comp. Rate: \$75 per exam</i>					
Kern Optical / Medical Services		339			3393
<i>Comp. Rate: \$91 per exam</i>					
Garden Park Hospital / Medical Services		860			3393
<i>Comp. Rate: \$100 per exam</i>					
Dr Antonio Munera MD / Medical Services		6,310			3393
<i>Comp. Rate: \$175 per hour</i>					
Dr Richard Vyverberg / Medical Services		38,281	145,000	145,000	3393
<i>Comp. Rate: \$175 per hour</i>					
Gloria Collins / Medical Services		2,012			3393
<i>Comp. Rate: \$25 per hour</i>					
SouthCoast Pathology / Medical Services		43			3393
<i>Comp. Rate: \$43 per service</i>					
Encore rehabilitation / Medical Services		28			3393
<i>Comp. Rate: \$25 per hour</i>					
Gulf Coast Dematolgy / Medical Services		80			3393
<i>Comp. Rate: \$80 per visit</i>					
Gulfport Anesthesia & Pain / Medical Services		600			3393
<i>Comp. Rate: \$600 per service</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Specialized Treatment Facility

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Gulfport Memorial Hospital / Medical Services <i>Comp. Rate: Fee Schedule</i>		18,682			3393
MHG Anesthesia Service / Medical Services <i>Comp. Rate: Fee Schedule</i>		255			3393
Moriah Pllc / Medical Services <i>Comp. Rate: Fee Schedule</i>		65			3393
Dr. Paul Trombley / Medical Services <i>Comp. Rate: \$175 per hour</i>			50,000	50,000	3393
<b>TOTAL 61640 Medical Doctors</b>		<u>212,251</u>	<u>250,950</u>	<u>250,950</u>	
61641 Dentists					
Dr. Thomas Murphree / Dental Services <i>Comp. Rate: \$234 per visit</i>		8,623	10,000	10,000	3393
Dr. Akins / Demtal Services <i>Comp. Rate: \$400 per visit</i>		400			3393
<b>TOTAL 61641 Dentists</b>		<u>9,023</u>	<u>10,000</u>	<u>10,000</u>	
61642 Nursing Services					
Melissa Ellis / Nursing Services <i>Comp. Rate: \$28 per hour</i>		16,019			3393
<b>TOTAL 61642 Nursing Services</b>		<u>16,019</u>			
61644 Medical Services					
Other Medical Services / Dictation Services <i>Comp. Rate: \$0.08 cents per line</i>		2,005	2,000	2,000	3393
Other Medical Services / Radiology services <i>Comp. Rate: \$50 per xray</i>		144	150	150	3393
<b>TOTAL 61644 Medical Services</b>		<u>2,149</u>	<u>2,150</u>	<u>2,150</u>	
61645 Psychology					
Rymsky Labat / Therapist <i>Comp. Rate: \$25 per hour</i>		39,725	40,000	40,000	3393
<b>TOTAL 61645 Psychology</b>		<u>39,725</u>	<u>40,000</u>	<u>40,000</u>	
61670 Laboratory & Testing Fees					
State Testing Fees / Employment Fingerprints <i>Comp. Rate: \$25 per test</i>		2,396	2,525	2,525	3393
CME / Employment Drug Screen <i>Comp. Rate: \$35 per test</i>		5,440	12,000	12,000	3393
Primary Care Medical Center / Employee Drug Screen <i>Comp. Rate: \$40 per test</i>		240	500	500	3393
Lab Corp / Employment Drug Screen <i>Comp. Rate: \$45 per test</i>		5,286			3393
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<u>13,362</u>	<u>15,025</u>	<u>15,025</u>	
61690 Other Fees & Services					
Joint Commission on Accreditation / Annual Lincense <i>Comp. Rate: \$3615 Annual Fee</i>		3,615	3,615	3,615	3393
Direct TV / Satellite TV <i>Comp. Rate: \$94.99 per month</i>		1,112	1,266	1,266	3393

**FEES, PROFESSIONAL AND OTHER SERVICES**

Specialized Treatment Facility

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Joseph Allen / Polygraphs <i>Comp. Rate: \$350 Per exam</i>		350	1,050	1,050	3393
Kimberly Barczak / Dietician <i>Comp. Rate: \$40 Per Hour</i>		4,520	2,900	2,900	3393
Griffin Industries / Grease Removal <i>Comp. Rate: \$195 Per Service</i>		390	390	390	3393
Harrison County Utility District / Permit <i>Comp. Rate: \$30 Annual Permit</i>		30	30	30	3393
Susan Scarborough / Hair Care <i>Comp. Rate: \$14 per cut</i>		2,058			3393
Steven Nichols / Hair Care <i>Comp. Rate: \$14 per cut</i>		2,842	4,000	4,000	3393
Joy Payne Morris / Speech Therapist <i>Comp. Rate: \$75 per hour</i>		34,781			3393
Executive Protection Services / Security Service <i>Comp. Rate: \$15 per hour</i>		11,775	12,000	12,000	3393
Redd Pest Control / Exterminator <i>Comp. Rate: \$225 per call</i>		225			3393
State Treasurer / Fees and Permits <i>Comp. Rate: Fee Based</i>		303			3393
Miscellaneous Charges / Fees <i>Comp. Rate: Fee Based</i>		202			3393
Tammy Kates / Tutoring Services <i>Comp. Rate: \$25 per hour</i>		23,925	12,600	12,600	3393
Johnson Controls / Alarm Monitoring <i>Comp. Rate: \$2625 annual fee</i>		2,625	2,625	2,625	3393
MGCCC/AMTC / GED testing <i>Comp. Rate: \$15 per test</i>		1,380	1,080	1,080	3393
Systems Integrationcademic Technology / System calibration <i>Comp. Rate: \$220 per service</i>		220			3393
Boiler Safety Fund / Water Heater inspection <i>Comp. Rate: \$ 210 per inspection</i>		210	210	210	3393
Kealvin Barnett / Psychiatric Aide <i>Comp. Rate: \$10 per hour</i>		1,268			3393
James Breland / Psychiatric Aide <i>Comp. Rate: \$10 per hour</i>		765			3393
Linda Bourgeois / Psychiatric Aide <i>Comp. Rate: \$10 per hour</i>		2,900			3393
Antoine Burks / Psychiatric Aide <i>Comp. Rate: \$10 per hour</i>		5,680			3393
Vicki Falks / Psychiatric Aide <i>Comp. Rate: \$24 per hour</i>		4,031			3393
Debra Hoffman / Psychiatric Aide <i>Comp. Rate: \$10 per hour</i>		570			3393
Jani King / Cleaning Service <i>Comp. Rate: \$25 per hour</i>		5,000			3393
Brian Labat / Psychiatric Aide <i>Comp. Rate: \$10 per hour</i>		4,545			3393
Sandy Lizana / Psychiatric Aide <i>Comp. Rate: \$10 per hour</i>		1,510			3393
Ruby Montgomery / Psychiatric Aide <i>Comp. Rate: \$10 per hour</i>		1,233			3393

**FEES, PROFESSIONAL AND OTHER SERVICES**

Specialized Treatment Facility

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Jerrica Patterson / Psychiatric Aide <i>Comp. Rate: \$10 per hour</i>		162			3393
Chenita Scott / Psychiatric Aide <i>Comp. Rate: \$10 per hour</i>		315			3393
Eddie Spencer / Seminar <i>Comp. Rate: \$1640 per workshop</i>		1,640			3393
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>120,182</u></u>	<u><u>41,766</u></u>	<u><u>41,766</u></u>	
61623 Accounting Services CPA Cpa Accounting Fees / Audit work/ Horne CPA's <i>Comp. Rate: \$75 per hour</i>		2,290	10,000	10,000	3393
<b>TOTAL 61623 Accounting Services CPA</b>		<u><u>2,290</u></u>	<u><u>10,000</u></u>	<u><u>10,000</u></u>	
61624 Accounting Fees Other 61624 Accounting Fees Other / Accounting Services/ Mindy Davis <i>Comp. Rate: Hourly \$16</i>		6,381	7,000	7,000	3393
61624 Special Reports/Horne CPA's / Regulator reporting <i>Comp. Rate: Hourly \$75</i>		8,250	8,250	8,250	3393
<b>TOTAL 61624 Accounting Fees Other</b>		<u><u>14,631</u></u>	<u><u>15,250</u></u>	<u><u>15,250</u></u>	
61680 Temporary Employment fees Elmwood Staffing / Temporary employment <i>Comp. Rate: \$17 per hour</i>		6,443	5,000	5,000	3393
Kelly Services / Temporary employment <i>Comp. Rate: \$17 per hour</i>		6,946	7,000	7,000	3393
Spherion Staffing / Temporary employment <i>Comp. Rate: \$15 per hour</i>		19,980	20,000	20,000	3393
Vital Records / Scanning services <i>Comp. Rate: \$100 per month</i>		1,267			3393
<b>TOTAL 61680 Temporary Employment fees</b>		<u><u>34,636</u></u>	<u><u>32,000</u></u>	<u><u>32,000</u></u>	
61614 State Administrative Cost 61614 State Administrative Cost / Allocated Cost DFA <i>Comp. Rate: Direct bill</i>		4,360	4,500	4,500	3393
<b>TOTAL 61614 State Administrative Cost</b>		<u><u>4,360</u></u>	<u><u>4,500</u></u>	<u><u>4,500</u></u>	
61651 Personnel Service Contracts other fees Personel Service Contract other fees / contract fee <i>Comp. Rate: none</i>		36			3393
<b>TOTAL 61651 Personnel Service Contracts other fees</b>		<u><u>36</u></u>			
61661 Recording and Notary Fees Notary Fees / Document copies <i>Comp. Rate: per page</i>		112			3393
<b>TOTAL 61661 Recording and Notary Fees</b>		<u><u>112</u></u>			
<b>GRAND TOTAL (61600-61699)</b>		<u><u>507,763</u></u>	<u><u>464,090</u></u>	<u><u>464,090</u></u>	

**VEHICLE PURCHASE DETAILS**

Specialized Treatment Facility \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>



**VEHICLE INVENTORY  
AS OF JUNE 30, 2013**

Specialized Treatment Facility

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Van	2002	Dodge Caravan	Patient Transport	Transport Residents/Employees	G 20550	92,895	8,445		
W	Pickup	2002	Chevrolet 1500	Maintenance	Maintenance, attend meetings traini	G 20778	82,236	7,476		
P	Van	2005	Dodge Caravan	Patient Transport	Transport Residents/Employees	G 32421	107,033	13,379		
P	Sedan	2005	Ford Taurus	Administration	Transport Residents/Employees	G 32252	93,552	11,694		
P	Van	2006	Dodge Caravan	Patient Transport	Transport Residents/Employees	G 35003	90,521	12,932		
P	Van	2006	Dodge Caravan	Patient Transport	Transport Residents/Employees	G 35002	98,922	14,132		
P	Van	2009	Ford Econoline	Patient Transport	Transport Residents/Employees	G051596	4,320	1,080		
P	Van	2009	Ford Econoline	Patient Transport	Transport Residents/Employees	G051597	4,507	1,127		
W	Gator	2012	John Deere Gato	Maintenance	Grounds Keeping					

Vehicle Type = Passenger/Work



**CAPITAL LEASES**

Specialized Treatment Facility

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

### Specialized Treatment Facility

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 85,390)				( 85,390)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 85,390)</b>				<b>( 85,390)</b>