

Boswell Regional Center P. O. Box 128, Magee, Mississippi 39111
AGENCY ADDRESS

Steven D. Allen
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
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	20,294,046	22,293,537	21,722,110		
a. Additional Compensation			125,242		
b. Proposed Vacancy Rate (Dollar Amount)			(64,142)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	20,294,046	22,293,537	21,783,210	(510,327)	(2.28%)
2. Travel					
a. Travel & Subsistence (In-State)	21,345	25,000	25,000		
b. Travel & Subsistence (Out-of-State)	6,249	5,000	5,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	27,594	30,000	30,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	44,447	50,305	50,305		
b. Communications, Transportation & Utilities	367,067	369,259	375,609	6,350	1.71%
c. Public Information	525	525	525		
d. Rents	121,291	223,425	323,425	100,000	44.75%
e. Repairs & Service	312,072	305,250	324,250	19,000	6.22%
f. Fees, Professional & Other Services	1,854,694	1,937,093	1,986,773	49,680	2.56%
g. Other Contractual Services	185,831	189,994	192,900	2,906	1.52%
h. Data Processing	236,070	251,350	263,850	12,500	4.97%
i. Other	11,824	12,000	12,000		
Total Contractual Services	3,133,821	3,339,201	3,529,637	190,436	5.70%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	19,220	19,875	19,875		
b. Printing & Office Supplies & Materials	80,155	89,275	89,275		
c. Equipment, Repair Parts, Supplies & Accessories	238,977	293,440	314,215	20,775	7.07%
d. Professional & Scientific Supplies & Materials	110,488	116,425	119,175	2,750	2.36%
e. Other Supplies & Materials	1,336,267	1,466,015	1,478,840	12,825	0.87%
Total Commodities	1,785,107	1,985,030	2,021,380	36,350	1.83%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	128,499	200,000	200,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	73,115	44,925	44,296	(629)	(1.40%)
c. Office Machines, Furniture, Fixtures & Equipment	1,400	37,855	41,340	3,485	9.20%
d. IS Equipment (Data Processing & Telecommunications)	115,121	117,600	117,750	150	0.12%
e. Equipment - Lease Purchase	36,136	37,383	38,672	1,289	3.44%
f. Other Equipment	49,769	112,237	107,942	(4,295)	(3.82%)
Total Equipment (Schedule D-2)	275,541	350,000	350,000		
3. Vehicles (Schedule D-3)	12,510	200,000	200,000		
4. Wireless Comm. Devices (Schedule D-4)		500	500		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	6,504,775	7,800,000	7,800,000		
TOTAL EXPENDITURES	32,161,893	36,198,268	35,914,727	(283,541)	(0.78%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	3,627,544	5,486,258	3,214,066	(2,272,192)	(41.41%)
General Fund Appropriation (Enter General Fund Lapse Below)	8,262,194	7,892,001	7,892,001		
State Support Special Funds		339,315	339,315		
Federal Funds _____ Other Special Funds (Specify) _____					
Medicaid	24,713,899	24,654,760	24,906,779	252,019	1.02%
Patient / Client Funds	903,976	900,000	900,000		
All Other Funds	140,538	140,000	140,000		
Transfer to Other Agency					
Less: Estimated Cash Available Next Fiscal Period	(5,486,258)	(3,214,066)	(1,477,434)	(1,736,632)	(54.03%)
TOTAL FUNDS (equals Total Expenditures above)	32,161,893	36,198,268	35,914,727	(283,541)	(0.78%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	484	479	479		
b.) Full T-L	86	79	79		
c.) Part Perm.	1	1	1		
d.) Part T-L	1				
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	1.00	0.33	0.33		
b.) Full T-L	13.37	0.33	0.33		
c.) Part Perm.	7.69	0.33	0.33		
d.) Part T-L	100.00				

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

Budget Officer: Jeff Martin / jmartin@boswell.state.ms.us

Phone Number: 601-867-5015

Submitted by: Steven D. Allen
Name

Title: Program Director

Date: July 25, 2013

REPORT BY FUNDING SOURCE

Name of Agency Boswell Regional Center

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)	3,518,539	17.33%		2,571,042	11.53%		2,571,042	11.80%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund				339,315	1.52%		339,315	1.55%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Medicaid	15,730,994	77.51%		18,338,667	82.26%		17,828,340	81.84%	
11. Patient / Client Funds	903,976	4.45%		903,976	4.05%		903,976	4.14%	
12. All Other Funds	140,537	0.69%		140,537	0.63%		140,537	0.64%	
13. Transfer to Other Agency									
Total Salaries	20,294,046		63.09%	22,293,537		61.58%	21,783,210		60.65%
1. General State Support Special (Specify)	6,324	22.91%							
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	21,270	77.08%		30,000	100.00%		30,000	100.00%	
11. Patient / Client Funds									
12. All Other Funds									
13. Transfer to Other Agency									
Total Travel	27,594		0.08%	30,000		0.08%	30,000		0.08%
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	3,133,821	100.00%		3,339,201	100.00%		3,529,637	100.00%	
11. Patient / Client Funds									
12. All Other Funds									
13. Transfer to Other Agency									
Total Contractual	3,133,821		9.74%	3,339,201		9.22%	3,529,637		9.82%
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	1,785,107	100.00%		1,985,030	100.00%		2,021,380	100.00%	
11. Patient / Client Funds									
12. All Other Funds									
13. Transfer to Other Agency									
Total Commodities	1,785,107		5.55%	1,985,030		5.48%	2,021,380		5.62%

REQUEST BY FUNDING SOURCE

Name of Agency Boswell Regional Center

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	128,499	100.00%		200,000	100.00%		200,000	100.00%	
11. Patient / Client Funds									
12. All Other Funds									
13. Transfer to Other Agency									
Total Other Than Equipment	128,499		0.39%	200,000		0.55%	200,000		0.55%
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	275,541	100.00%		350,000	100.00%		350,000	100.00%	
11. Patient / Client Funds									
12. All Other Funds									
13. Transfer to Other Agency									
Total Equipment	275,541		0.85%	350,000		0.96%	350,000		0.97%
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	12,510	100.00%		200,000	100.00%		200,000	100.00%	
11. Patient / Client Funds									
12. All Other Funds									
13. Transfer to Other Agency									
Total Vehicles	12,510		0.03%	200,000		0.55%	200,000		0.55%
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				500	100.00%		500	100.00%	
11. Patient / Client Funds									
12. All Other Funds									
13. Transfer to Other Agency									
Total Wireless Comm. Devices				500		0.00%	500		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency Boswell Regional Center

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) _____	4,737,331	72.82%		5,320,959	68.21%		5,320,959	68.21%	
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	1,767,444	27.17%		2,479,041	31.78%		2,479,041	31.78%	
11. Patient / Client Funds									
12. All Other Funds									
13. Transfer to Other Agency									
Total Subsidies, Loans & Grants	6,504,775		20.22%	7,800,000		21.54%	7,800,000		21.71%
1. General _____ State Support Special (Specify) _____	8,262,194	25.68%		7,892,001	21.80%		7,892,001	21.97%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund				339,315	0.93%		339,315	0.94%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid	22,855,186	71.06%		26,922,439	74.37%		26,638,898	74.17%	
11. Patient / Client Funds	903,976	2.81%		903,976	2.49%		903,976	2.51%	
12. All Other Funds	140,537	0.43%		140,537	0.38%		140,537	0.39%	
13. Transfer to Other Agency									
TOTAL	32,161,893		100.00%	36,198,268		100.00%	35,914,727		100.00%

SPECIAL FUNDS DETAIL

Boswell Regional Center
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(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		339,315	339,315
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL			339,315	339,315

A. FEDERAL FUNDS*		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					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(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	3,627,544	5,486,258	3,214,066
Medicaid (3382)	ICF/MR Receipts	19,787,731	18,626,193	18,126,193
Medicaid HCBS (3382)	HCBW Receipts	4,913,748	6,016,147	6,768,166
Medicaid Other (3382)	Other Medicaid Receipts	12,420	12,420	12,420
Patient/Client Funds (3382)	VA, Social Security, Third Party, etc	903,976	900,000	900,000
All Other Funds (3382)	Any other receipts	140,538	140,000	140,000
Section B TOTAL		29,385,957	31,181,018	29,160,845

Section S + A + B TOTAL		29,385,957	31,520,333	29,500,160
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C. TREASURY FUND/BANK ACCOUNTS*			(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)			
Special Fund	1002013	Priority One Bank	106,230	106,230	106,230
Cafeteria Fund	1011238	Priority One Bank	20,074	20,074	20,074
Cash Fund	1001999	Priority One Bank			
Patient Fund	1002005	Priority One Bank	163,700	163,700	163,700

* 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**

Boswell Regional Center
Name of Agency

FEDERAL FUNDS

For FY 2013 Actual, there are no Federal Funds listed.

For FY 2014 Estimate, there are no Federal Funds listed.

For FY 2015 Request, there are no Federal Funds listed.

STATE SUPPORT SPECIAL FUNDS

For FY 2013 Actual, there are no State Support Special Funds listed.

For FY 2014 Estimate, \$339,315 of Health Care Expendible Funds are shown. These funds were received by Boswell to offset a decrease to our FY 2014 General Fund appropriation.

For FY 2015 Request, this same amount of \$339,315 in Health Care Expendible Funds will be requested and no increase in General Funds will be sought.

OTHER SPECIAL FUNDS

These groups represent all funding other than State Appropriation.

FY 2013 Actual Special Funds revenue appears lower than FY 2014 Estimate and FY 2015 Request due to lower expenditures during FY 2013 and the accumulation of a larger than normal amount of cash balance-unencumbered.

This larger than normal ending cash balance for FY 2013 was intentional. Boswell's FY 2014 Other Special Fund spending authority was reduced by approx. \$1.5M. It is proposed to use part of this excess year ending cash to escalate additional spending authority for FY 2014 needs. A one time Medicaid Retro check will also be used to escalate this Other Special Fund Spending Authority as well.

It should also be noted the FY 2013 Fiscal Year resulted in a \$2.0M Transfer to another agency of Mental Health. Per instructions from Kenneth Leggett, this amount was to be decreased from the beginning cash balance. (Resulting in a beginning cash balance for FY 2013 of \$3,627,544 instead of \$5,627,544) No budget authority was transferred, only funds in the treasury accounts.

Medicaid receipts are expected to continue to decrease through FY 2014 and FY 2015 due to the reduction in numbers of Institutional individuals. However, it is expected that Boswell's daily per diem will increase due to the need of care the remaining individuals will need.

HCBW revenues are expected to increase by approx. \$1.2M in FY 2014 and by a similar amount in FY 2015 due to the increase in individuals being transitioned into the program, plus an increase in the amount of reimbursement given for the HCBW services.

TREASURY FUND/BANK

These groups represent Boswell's Cash Clearing account, Cafeteria fund account, and Patient fund account.

A Special Fund account is also represented which allows for Work Activity revenues and other assorted revenues collected by the facility.

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,518,539			16,775,507	20,294,046
Travel	6,324			21,270	27,594
Contractual Services				3,133,821	3,133,821
Commodities				1,785,107	1,785,107
Other Than Equipment				128,499	128,499
Equipment				275,541	275,541
Vehicles				12,510	12,510
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,737,331			1,767,444	6,504,775
Total	8,262,194			23,899,699	32,161,893
No. of Positions (FTE)	126.50			445.50	572.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,571,042	339,315		19,383,180	22,293,537
Travel				30,000	30,000
Contractual Services				3,339,201	3,339,201
Commodities				1,985,030	1,985,030
Other Than Equipment				200,000	200,000
Equipment				350,000	350,000
Vehicles				200,000	200,000
Wireless Comm. Devs.				500	500
Subsidies, Loans & Grants	5,320,959			2,479,041	7,800,000
Total	7,892,001	339,315		27,966,952	36,198,268
No. of Positions (FTE)	126.00			433.00	559.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(510,327)	(510,327)
Travel					
Contractual Services				190,436	190,436
Commodities				36,350	36,350
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(283,541)	(283,541)
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

Boswell Regional Center
AGENCY

Program No. _____ of 4 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					
Total					
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					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,571,042	339,315		18,872,853	21,783,210
Travel				30,000	30,000
Contractual Services				3,529,637	3,529,637
Commodities				2,021,380	2,021,380
Other Than Equipment				200,000	200,000
Equipment				350,000	350,000
Vehicles				200,000	200,000
Wireless Comm. Devs.				500	500
Subsidies, Loans & Grants	5,320,959			2,479,041	7,800,000
Total	7,892,001	339,315		27,683,411	35,914,727
No. of Positions (FTE)	126.00			433.00	559.00

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**

Boswell Regional Center
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. IDD - INSTITUTIONAL CARE	4,196,840	339,315		17,221,281	21,757,436
2. IDD - GROUP HOMES	1,489,869			4,612,515	6,102,384
3. IDD - COMMUNITY PROGRAMS	1,980,792			4,654,026	6,634,818
4. IDD - SUPPORT SERVICES	224,500			1,195,589	1,420,089
SUMMARY OF ALL PROGRAMS	7,892,001	339,315		27,683,411	35,914,727

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center
AGENCY

Program No. 1 of 4 Programs

IDD - INSTITUTIONAL CARE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	386,065			12,071,689	12,457,754
Travel	339			13,894	14,233
Contractual Services				1,407,111	1,407,111
Commodities				1,318,628	1,318,628
Other Than Equipment				105,021	105,021
Equipment				209,063	209,063
Vehicles				12,510	12,510
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,410,878			1,340,368	4,751,246
Total	3,797,282			16,478,284	20,275,566
No. of Positions (FTE)	15.00			325.00	340.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	365,750	339,315		12,448,122	13,153,187
Travel				17,700	17,700
Contractual Services				1,604,586	1,604,586
Commodities				1,095,305	1,095,305
Other Than Equipment				100,000	100,000
Equipment				165,500	165,500
Vehicles				45,000	45,000
Wireless Comm. Devs.				100	100
Subsidies, Loans & Grants	3,831,090			2,269,041	6,100,131
Total	4,196,840	339,315		17,745,354	22,281,509
No. of Positions (FTE)	15.00			287.00	302.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(560,423)	(560,423)
Travel					
Contractual Services					
Commodities				36,350	36,350
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(524,073)	(524,073)
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

Boswell Regional Center
AGENCY

Program No. 1 of 4 Programs

IDD - 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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	365,750	339,315	11,887,699	12,592,764
Travel			17,700	17,700
Contractual Services			1,604,586	1,604,586
Commodities			1,131,655	1,131,655
Other Than Equipment			100,000	100,000
Equipment			165,500	165,500
Vehicles			45,000	45,000
Wireless Comm. Devs.			100	100
Subsidies, Loans & Grants	3,831,090		2,269,041	6,100,131
Total	4,196,840	339,315	17,221,281	21,757,436
No. of Positions (FTE)	15.00		287.00	302.00

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

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center
AGENCY

Program No. 2 of 4 Programs

IDD - GROUP HOMES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,294			3,449,518	3,453,812
Travel				2,024	2,024
Contractual Services				317,581	317,581
Commodities				219,089	219,089
Other Than Equipment				11,978	11,978
Equipment				6,939	6,939
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,326,453			413,618	1,740,071
Total	1,330,747			4,420,747	5,751,494
No. of Positions (FTE)	0.50			88.50	89.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,566,966	3,566,966
Travel				4,800	4,800
Contractual Services				317,655	317,655
Commodities				347,208	347,208
Other Than Equipment				50,000	50,000
Equipment				72,000	72,000
Vehicles				70,000	70,000
Wireless Comm. Devs.				100	100
Subsidies, Loans & Grants	1,489,869			165,000	1,654,869
Total	1,489,869			4,593,729	6,083,598
No. of Positions (FTE)				89.00	89.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				18,786	18,786
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				18,786	18,786
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

Boswell Regional Center
AGENCY

Program No. 2 of 4 Programs

IDD - GROUP HOMES

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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			3,585,752	3,585,752
Travel			4,800	4,800
Contractual Services			317,655	317,655
Commodities			347,208	347,208
Other Than Equipment			50,000	50,000
Equipment			72,000	72,000
Vehicles			70,000	70,000
Wireless Comm. Devs.			100	100
Subsidies, Loans & Grants	1,489,869		165,000	1,654,869
Total	1,489,869		4,612,515	6,102,384
No. of Positions (FTE)			89.00	89.00

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

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center
AGENCY

Program No. 3 of 4 Programs

IDD - COMMUNITY PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,903,546			387,322	3,290,868
Travel	2,753			59	2,812
Contractual Services				1,076,038	1,076,038
Commodities				187,082	187,082
Other Than Equipment				11,500	11,500
Equipment				49,054	49,054
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				24	24
Total	2,906,299			1,711,079	4,617,378
No. of Positions (FTE)	105.00			20.00	125.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,980,792			2,477,915	4,458,707
Travel				6,000	6,000
Contractual Services				1,250,000	1,250,000
Commodities				443,265	443,265
Other Than Equipment				50,000	50,000
Equipment				95,000	95,000
Vehicles				85,000	85,000
Wireless Comm. Devs.				100	100
Subsidies, Loans & Grants				25,000	25,000
Total	1,980,792			4,432,280	6,413,072
No. of Positions (FTE)	105.00			45.00	150.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				31,310	31,310
Travel					
Contractual Services				190,436	190,436
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				221,746	221,746
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

Boswell Regional Center
AGENCY

Program No. 3 of 4 Programs

IDD - COMMUNITY 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					
Total					
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					
Total					
No. of Positions (FTE)					

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,980,792			2,509,225	4,490,017
Travel				6,000	6,000
Contractual Services				1,440,436	1,440,436
Commodities				443,265	443,265
Other Than Equipment				50,000	50,000
Equipment				95,000	95,000
Vehicles				85,000	85,000
Wireless Comm. Devs.				100	100
Subsidies, Loans & Grants				25,000	25,000
Total	1,980,792			4,654,026	6,634,818
No. of Positions (FTE)	105.00			45.00	150.00

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

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center
AGENCY

Program No. 4 of 4 Programs

IDD - SUPPORT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	224,634			866,978	1,091,612
Travel	3,232			5,293	8,525
Contractual Services				333,091	333,091
Commodities				60,308	60,308
Other Than Equipment					
Equipment				10,485	10,485
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				13,434	13,434
Total	227,866			1,289,589	1,517,455
No. of Positions (FTE)	6.00			12.00	18.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	224,500			890,177	1,114,677
Travel				1,500	1,500
Contractual Services				166,960	166,960
Commodities				99,252	99,252
Other Than Equipment					
Equipment				17,500	17,500
Vehicles					
Wireless Comm. Devs.				200	200
Subsidies, Loans & Grants				20,000	20,000
Total	224,500			1,195,589	1,420,089
No. of Positions (FTE)	6.00			12.00	18.00

	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					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
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

Boswell Regional Center
AGENCY

Program No. 4 of 4 Programs

IDD - 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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	224,500		890,177	1,114,677
Travel			1,500	1,500
Contractual Services			166,960	166,960
Commodities			99,252	99,252
Other Than Equipment				
Equipment			17,500	17,500
Vehicles				
Wireless Comm. Devs.			200	200
Subsidies, Loans & Grants			20,000	20,000
Total	224,500		1,195,589	1,420,089
No. of Positions (FTE)	6.00		12.00	18.00

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

PROGRAM DECISION UNITS

Boswell Regional Center

1 - IDD - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Increase In Commodities	Decrease In Salaries	Additional Compensation	Total Funding Change	FY 2015 Total Request
SALARIES	13,153,187				(635,569)	75,146	(560,423)	12,592,764
GENERAL	365,750							365,750
ST.SUP.SPECIAL	339,315							339,315
FEDERAL								
OTHER	12,448,122				(635,569)	75,146	(560,423)	11,887,699
TRAVEL	17,700							17,700
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,700							17,700
CONTRACTUAL	1,604,586							1,604,586
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,604,586							1,604,586
COMMODITIES	986,137	109,168		36,350			145,518	1,131,655
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	986,137	109,168		36,350			145,518	1,131,655
CAPITAL-OTE	100,000							100,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000							100,000
EQUIPMENT	106,500	59,000					59,000	165,500
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	106,500	59,000					59,000	165,500
VEHICLES	45,000							45,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,000							45,000
WIRELESS DEV	100							100
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100							100
SUBSIDIES	6,100,131							6,100,131
GENERAL	3,831,090							3,831,090
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,269,041							2,269,041
TOTAL	22,113,341	168,168		36,350	(635,569)	75,146	(355,905)	21,757,436

FUNDING:

GENERAL FUNDS	4,196,840							4,196,840
ST.SUP.SPCL.FUNDS	339,315							339,315
FEDERAL FUNDS								
OTHER SP.FUNDS	17,577,186	168,168		36,350	(635,569)	75,146	(355,905)	17,221,281
TOTAL	22,113,341	168,168		36,350	(635,569)	75,146	(355,905)	21,757,436

POSITIONS:

GENERAL FTE	15.00							15.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	287.00							287.00
TOTAL FTE	302.00							302.00

PRIORITY LEVEL:

				1	2	1		
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Additional Compensation	Total Funding Change	FY 2015 Total Request		
SALARIES	3,566,966			18,786	18,786	3,585,752		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Boswell Regional Center

2 - IDD - GROUP HOMES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	3,566,966			18,786	18,786	3,585,752		
TRAVEL	4,800					4,800		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,800					4,800		
CONTRACTUAL	317,655					317,655		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	317,655					317,655		
COMMODITIES	317,605	29,603			29,603	347,208		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	317,605	29,603			29,603	347,208		
CAPITAL-OTE	50,000					50,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000					50,000		
EQUIPMENT	56,000	16,000			16,000	72,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	56,000	16,000			16,000	72,000		
VEHICLES	70,000					70,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70,000					70,000		
WIRELESS DEV	100					100		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100					100		
SUBSIDIES	1,654,869					1,654,869		
GENERAL	1,489,869					1,489,869		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	165,000					165,000		
TOTAL	6,037,995	45,603		18,786	64,389	6,102,384		

FUNDING:

GENERAL FUNDS	1,489,869					1,489,869		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,548,126	45,603		18,786	64,389	4,612,515		
TOTAL	6,037,995	45,603		18,786	64,389	6,102,384		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	89.00					89.00		
TOTAL FTE	89.00					89.00		

PRIORITY LEVEL:

				1			
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Increase In Contractual Servi	Additional Compensation	Total Funding Change	FY 2015 Total Request
SALARIES	4,458,707				31,310	31,310	4,490,017
GENERAL	1,980,792						1,980,792
ST.SUP.SPECIAL							
FEDERAL							
OTHER	2,477,915				31,310	31,310	2,509,225
TRAVEL	6,000						6,000
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	6,000						6,000

PROGRAM DECISION UNITS

Boswell Regional Center

3 - IDD - COMMUNITY PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	420,000	830,000		190,436		1,020,436	1,440,436	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	420,000	830,000		190,436		1,020,436	1,440,436	
COMMODITIES	397,006	46,259				46,259	443,265	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	397,006	46,259				46,259	443,265	
CAPITAL-OTE	50,000						50,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000						50,000	
EQUIPMENT	70,000	25,000				25,000	95,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70,000	25,000				25,000	95,000	
VEHICLES	85,000						85,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	85,000						85,000	
WIRELESS DEV	100						100	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100						100	
SUBSIDIES	25,000						25,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000						25,000	
TOTAL	5,511,813	901,259		190,436	31,310	1,123,005	6,634,818	

FUNDING:

GENERAL FUNDS	1,980,792						1,980,792	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	3,531,021	901,259		190,436	31,310	1,123,005	4,654,026	
TOTAL	5,511,813	901,259		190,436	31,310	1,123,005	6,634,818	

POSITIONS:

GENERAL FTE	105.00						105.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	45.00						45.00	
TOTAL FTE	150.00						150.00	

PRIORITY LEVEL:

				1	1		
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request		
SALARIES	1,114,677				1,114,677		
GENERAL	224,500				224,500		
ST.SUP.SPECIAL							
FEDERAL							
OTHER	890,177				890,177		
TRAVEL	1,500				1,500		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	1,500				1,500		
CONTRACTUAL	166,960				166,960		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	166,960				166,960		
COMMODITIES	99,252				99,252		

PROGRAM DECISION UNITS

Boswell Regional Center

4 - IDD - SUPPORT SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	99,252				99,252			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	17,500				17,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,500				17,500			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	200				200			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200				200			
SUBSIDIES	20,000				20,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000				20,000			
TOTAL	1,420,089				1,420,089			

FUNDING:

GENERAL FUNDS	224,500				224,500			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,195,589				1,195,589			
TOTAL	1,420,089				1,420,089			

POSITIONS:

GENERAL FTE	6.00				6.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	12.00				12.00			
TOTAL FTE	18.00				18.00			

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)

Boswell Regional Center

1 - IDD - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The IDD - INSTITUTIONAL CARE Program of the Boswell Regional Center provides comprehensive, 24-hour care, treatment, and habilitation in a residential therapeutic setting to individuals who are twenty-one (21) years of age or older, who have Intellectual Disabilities / Developmental Disabilities (ID/DD) and who are legal residents of the State of Mississippi. The Boswell Regional Center serves up to one hundred forty (140) clients on campus in a program that is fully licensed and certified as an Intermediate Care Facility for Individuals with Mental Retardation (ICF/MR), and complies with all applicable federal and state regulations and standards promulgated for the operation of such facilities.

In FY2013, Boswell began a transition of services from Institutional care to Community care. It is estimated that Boswell will have reduced our ICF/MR Institution population from 140 to 90 by the end of FY 2015.

II. Program Objective:

The basic overall objective of the IDD - INSTITUTIONAL CARE Program is to provide 24-hour, seven (7) day per week habilitative, therapeutic, and medical care and treatment. This objective is implemented through an interdisciplinary service delivery system within the following components: audiological evaluation and aural rehabilitation, dietary management, education, medical care (physician services for dental, general medical, and psychiatric care), nursing, occupational therapy, pharmaceutical services, physical therapy, psychological therapy, recreation, residential services, social services, and speech/language therapy. Therapeutic habilitative, medical care, and treatment are provided through an individualized scheduled plan of care specifically designed to address each individual's particular strengths.

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:**(D) Increase in Commodities:**

Normal increases in prices will cause a need for an increase of \$36,350 in commodities. The IDD - Institutional Care program requests 100% of the increase request or \$36,350.

(E) Decrease in Salaries:

Base salary request for FY 2015 will be reduced by - \$635,569 due to the elimination of 13 state service positions in FY 2014. Also, several higher positions will be decreased to lower paying positions during FY 2014. These position changes affected the IDD - Institutional Care Program. Another decision unit will request an increase of \$125,242 for Additional Compensation, thus resulting in the overall request for salaries in FY 2015 to be \$-510,327 less than FY 2014 Estimate amount.

(F) Additional Compensation:

A total request of \$125,242 is requested for additional compensation for existing state workers. This request will cover educational benchmarks and reclassifications for FY 2015. The IDD - Institutional Care program requests 60% of that total or \$75,146.

PROGRAM NARRATIVE

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

Boswell Regional Center

2 - IDD - GROUP HOMES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Boswell Regional Center's IDD - GROUP HOMES program currently provides housing for fifty eight (58) individuals residing in a Community ICF/MR setting. The IDD - GROUP HOMES program of Boswell Regional Center provides comprehensive 24-hour care, treatment, and habilitation in a community-based residential setting licensed as Intermediate Care Facilities (ICF) to Individuals with Intellectual Disabilities / Developmental Disabilities (ID/DD) and who are legal residents of the State of Mississippi.

The IDD - GROUP HOMES program includes six (6) existing community-based homes licensed as Intermediate Care Facilities for Individuals with Intellectual Disabilities / Developmental Disabilities (ID/DD) . These homes were constructed under the provisions of House Bill 3, 1989 Extraordinary Session and Senate Bill 3192, 1990 Regular Session. The first home opened in Magee in 1993 with the second Magee home opening in June of 1999. Two (2) homes were opened in Brookhaven Mississippi during the third quarter of Fiscal Year 1994. The remaining two (2) homes were opened in Wesson, Mississippi in October of 1998. Clients who reside in these homes participate in active treatment programs and must receive services in accordance with federal and state regulations governing the operation of ICF/MR services. These homes are licensed under the Jaquith ICF/MR licensure on the Boswell Center campus, but are considered to be part of the community-based IDD - GROUP HOMES program.

Beginning in FY2013, Boswell began a transition of services from Institutional care to Community care. In FY 2013, it is estimated that approximately 12 individuals transitioned from our IDD - Group Homes program to our IDD - Community Services program.

By the end of FY 2015, it is estimated that the normal census of approximately 58 ICF/MR individuals in our IDD - Group Homes program will be reduced to approximately 44 individuals

II. Program Objective:

The basic overall objective of the IDD - GROUP HOMES program is to provide alternative living arrangements away from an ICF/MR campus setting for adults who are developmentally disabled in as least restrictive environment in order that they may have the opportunity to reside in a setting which fosters interdependence as contrasted with one which would foster dependence. Day programming in individualized training/treatment, and work orientation is provided in a work activity center and is required for the full implementation of the IDD - GROUP HOMES program. Homes licensed as ICF/MR residences are fully staffed and programmatically consistent with active treatment regulations for such programs.

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:**(D) Additional Compensation:**

A total request of \$125,242 is requested for additional compensation for existing state workers. This request will cover educational benchmarks and reclassifications for FY 2015. The IDD - Group Homes program requests 15% of that total or \$18,786..

PROGRAM NARRATIVE

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

Boswell Regional Center

3 - IDD - COMMUNITY PROGRAMS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The IDD-COMMUNITY PROGRAM of Boswell Regional Center provides comprehensive, residential and non-residential services to clients who have Intellectual Disabilities / Developmental Disabilities (ID/DD) and who are legal residents within the catchment service area of the Boswell Regional Center. The IDD-COMMUNITY PROGRAM seeks to extend the Center's service delivery system to provide an array of community-based services through comprehensive, interdisciplinary case management, outpatient diagnostic and evaluative services, early education programs for infants, toddlers, preschool-age children and the ID/DD home and community based waiver program.

The Boswell Regional Center currently operates five (5) group homes, five (5) supported /supervised apartment complexes, and numerous single dwellings which are licensed through the Mississippi Department of Mental Health for residential purposes. These alternative living arrangements are funded via state general fund revenue and by revenues associated with the Home and Community Based Waiver Program. These group homes are not licensed as Intermediate Care Facilities for Individuals with Mental Retardation but exceed minimum operational standards and are certified by the Mississippi Department of Mental Health. Clients who reside in these homes pay for their room and associated living costs through their Medicaid or Social Security supplemental income and job related income. Group homes are operated in Magee, Mendenhall, Hazlehurst, and Brookhaven. The apartment programs are located in Magee and Brookhaven.

Beginning in FY2013, Boswell began a transition of services from Institutional care to Community care. In FY 2013, it is estimated that approximately 25 - 30 individuals transitioned from our IDD - Institutional Care program to our IDD - Community Services program. Again in FY2014, Boswell expects to transition 25 - 30 additional Institutional clients to the community. Also in FY2013, the IDD - Group Homes program transitioned 12 individuals into the IDD - Community Services program. These transitional moves will add approximately 75 individuals into our IDD - Community Services program by the end of FY2015.

II. Program Objective:

The basic overall objective of the IDD-COMMUNITY PROGRAM is to provide clients with a service array in community settings, maximizing the least restrictive environment. Community services address the needs of clients who require less supervision and guidance and who live and work outside a comprehensive residential environment. Community services are designed to prevent institutionalization through directed individualized programming for clients enrolled in both residential and non-residential placements. The provision of choices and options is a key element in the service system developed for the individual to be served and is seen as excellent way to operationalize Quality of Life.

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:**(D) Increase in Contractual Se:**

This request of \$190,436 for additional spending authority in FY 2015 would be used for additional contractual workers in the Community to staff new houses as they open. The IDD - Community Programs program requests 100% or \$190,436.

(E) Additional Compensation:

A total request of \$125,242 is requested for additional compensation for existing state workers. This request will cover educational benchmarks and reclassifications for FY 2015. The IDD - Community Programs program requests 25% of that total or \$31,310..

PROGRAM NARRATIVE

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

Boswell Regional Center

4 - IDD - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

For FY2013 , Boswell Regional Center provided treatment and training to as many as one hundred forty (140) clients on campus, one hundred sixty one (161) clients in community-based living arrangements, and approximately three hundred twenty five (325) individuals in community-based programs which allow the individual to continue to live at home. The facility has five hundred fifty nine (559) currently authorized positions for FY2014. The facility administered a budget of \$32,161,893 in FY 2013.

II. Program Objective:

The objective of the IDD - SUPPORT SERVICES program is to provide for the personnel management, fiscal management, and the adherence to standards for the maintenance of all licensure associated with the operation of Boswell Regional Center

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

Boswell Regional Center
 AGENCY NAME

1 - IDD - 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 Patient & Resident Days (Number of) (ICF/MR)	45,865.00	36,500.00	32,500.00

**FY2013 - FY2015 will be transition years as Boswell changes from a primary Institutional Care facility to a Community Care facility. We expect our Institutional Care census to reduce from 140 in FY 2012 to approx. 90 in FY 2015. The reduced resident days in this indicator are a direct result of this transition.

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 Cost per Patient & Resident Day (\$)	325.19	350.00	365.00

**FY2013 - FY2015 will be transition years as Boswell changes from a primary Institutional Care facility to a Community Care facility. We expect our campus Institutional Care census to reduce from 140 in FY 2012 to approx. 90 on FY 2015. This reduced resident days number, along with the health and behavior of the remaining clients will cause an increase in the operating cost per day above present costs. FY 2014 and FY 2015 estimates reflect these changes and are only an estimate of future costs.

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 140 clients with 24-hour interdisciplinary care in a licensed Intermediate Care Facility for the ID/DD for 365 Days per year with a minimum of a 98% occupancy rate.	112.70	98.00	88.20

**As Boswell transitions from Institutional care to Community care, this transition will cause the 140 number in this indicator to be reduced to approx. 115 for FY 2013. For FY 2014, we anticipate another 15 clients to transition to the Community setting, thus further reducing the number of clients left in the IDD - Institutional Care Program to approx. 100. FY 2015 is expected to follow suite to an estimated census of approximately 90 clients.

2 To maintain Licensure and certification of the facility by the	1.00	1.00	1.00
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PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Boswell Regional Center

AGENCY NAME

State Department of Health.

1 - IDD - INSTITUTIONAL CARE

PROGRAM NAME

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

Boswell Regional Center
 AGENCY NAME

2 - IDD - GROUP HOMES
 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 ICF/MR Patient & Resident Days (Number of)	16,488.00	16,250.00	16,250.00

**FY2013 was a transition year as Boswell changed from an ICF facility to a Community Care facility. Our Group Homes census reduced from 58 in FY 2012, to approx. 46 in FY 2013,. The reduced resident days in this indicator are a direct result of this transition. The number will continue to reduce through FY 2015 to 44.

2 Non-ICF/MR Patient & Resident Days (Number of)	1.00	1.00	1.00
--------------------------------------------------	------	------	------

(Boswell did not really have any Non-ICF/MR patient days - but I had to enter 1 day to keep from showing an error.)

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 cost per client day for persons served in the ICF/MR Group Home program.	327.71	350.00	365.00

**FY2013 was a transition year as Boswell changed from an ICF facility to a Community Care facility. Our IDD - Group Homes census reduced from 58 in FY 2012, to approx. 46 in FY 2013,. These reduced resident days, along with the health and behavior of the clients remaining in the IDD - Group Homes Program, will result in a higher operating cost per day. The number will continue to drop through FY 2015 to 44.

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 46 clients with a 24 hour per day program that provides training in skills necessary to live as interdependently as their abilities will allow with a 98% occupancy rate.	45.08	45.08	45.08

**FY2013 was a transition year for Boswell Regional Center from a primary ICF/MR facility to a Community Care facility. Approx. 12 clients left the group homes and relocated in communitiy settings. This transition caused the 58 number

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

<u>Boswell Regional Center</u>	<u>2 - IDD - GROUP HOMES</u>		
AGENCY NAME	PROGRAM NAME		
normally in this indicator to be reduced to 46 for FY 2013. The census is to continue to drop to 44 by FY 2015.. 2 To maintain ICF/MR licensure and certification for the community based homes.	1.00	1.00	1.00

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

Boswell Regional Center
 AGENCY NAME

3 - IDD - COMMUNITY PROGRAMS
 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 Home & Community Based Waiver Clients (Number of)	261.00	271.00	281.00
2 Non-Home & Community Based Waiver Clients (Number of)	4.00	4.00	4.00
3 Units of Service Delivered (Number of)	497,974.00	522,873.00	549,016.00
4 Number of clients served in case management	15.00	17.00	19.00
5 Number of preschool clients served (This program will cease to operate in FY 2014.)	72.00	20.00	0.00
6 Number of clients served in work activity center programs (Pre-Vocation)	116.00	90.00	90.00
7 Number of clients served in supported employment	33.00	35.00	37.00
8 Community Group Home/Supervised Apartment Resident Days	33,443.00	37,443.00	40,000.00

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 Cost per client served in Case Management (It should be understood that all of these costs are not unrecoverable. Each hour of Case Management is billable at \$16 for the facility)	294.07	294.07	294.07
2 Cost per client served in the preschool program (This program will cease to operate in FY 2014)	3,602.49	3,850.00	0.00
3 Cost per client served in the work activity center program (Pre-Vocation) (It should be understood that all of these costs are not unrecoverable. Each hour of pre-vocation is billable at \$12 for the facility)	4,198.93	4,198.93	4,198.93
4 Cost per client served in supported employment (It should be understood that all of these costs are not unrecoverable. Each hour of supported employment is billable at \$25 for the facility)	13,906.09	13,906.09	13,906.09
5 Operating cost per day for persons served in the Community Group Homes/ Supervised Apartments. (It should be understood that all of these costs are not unrecoverable. Each day of supervised living is billable at \$101 for the facility)	58.09	58.09	58.09

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

Boswell Regional Center

3 - IDD - COMMUNITY PROGRAMS

AGENCY NAME

PROGRAM NAME

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 maintain 98% of program capacity for case management services	14.70	16.66	18.62
2 To maintain 98% of program capacity for the preschool program (This program will cease to operate in FY 2014)	70.56	19.60	0.00
3 To maintain 98% of program capacity for the work activity center program (Pre-Vocation)	113.68	88.20	88.20
4 To maintain 98% of the program capacity for supported employment	32.34	34.30	36.26
5 To maintain DMH certification for the developmentally disabled group homes.	1.00	1.00	1.00

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

Boswell Regional Center
 AGENCY NAME

4 - IDD - 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 Per cent of funds expended in support services (%)	3.80	3.90	3.95

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 To maintain support services at a 6% percent support staff to all direct services personnel.	1.00	1.00	1.00

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 for the efficient and effective operation of the institutional care, group home, and community mental retardation treatment programs.	1.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Boswell Regional Center

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) IDD - INSTITUTIONAL CARE				
GENERAL	4,196,840		4,196,840	
ST.SUPPORT SPECIAL	339,315		339,315	
FEDERAL				
OTHER SPECIAL	17,745,354		17,745,354	
TOTAL	22,281,509		22,281,509	
Narrative Explanation:				
Program Name: (2) IDD - GROUP HOMES				
GENERAL	1,489,869		1,489,869	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,593,729		4,593,729	
TOTAL	6,083,598		6,083,598	
Narrative Explanation:				
Program Name: (3) IDD - COMMUNITY PROGRAMS				
GENERAL	1,980,792	(236,760)	1,744,032	(11.95%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,432,280		4,432,280	
TOTAL	6,413,072	(236,760)	6,176,312	
Narrative Explanation: A 3% reduction in General Funds appropriation would result in the downsizing of our IDD - Community Programs. The U.S. Department of Justice has been meeting with the State of Mississippi about the institutionalization of individuals with IDD / Mental Health problems. Boswell is taking the lead in expanding our Community Program to meet this request. This decrease in General Funds would cause these transitions to decrease.				
Program Name: (4) IDD - SUPPORT SERVICES				
GENERAL	224,500		224,500	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,195,589		1,195,589	
TOTAL	1,420,089		1,420,089	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Boswell Regional Center

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
SUMMARY OF ALL PROGRAMS				
GENERAL	7,892,001	(236,760)	7,655,241	(3.00%)
ST.SUPPORT SPECIAL	339,315		339,315	
FEDERAL				
OTHER SPECIAL	27,966,952		27,966,952	
TOTAL	36,198,268	(236,760)	35,961,508	

MISSISSIPPI BOARD OF MENTAL HEALTH MEMBERS

Boswell 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 FY2014

12 regular meetings

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Perkins, John B.</u>	<u>Brookhaven, MS</u>	<u>Bryant</u>	<u>07/2013</u>	<u>7 years</u>
2.	<u>Roberts, Rose , LCSW</u>	<u>Pontotoc, MS</u>	<u>Barbour</u>	<u>07/2008</u>	<u>7 years</u>
3.	<u>Herzog, James, Ph.D.</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>07/2008</u>	<u>7 years</u>
4.	<u>Harrison, George</u>	<u>Coffeeville, MS</u>	<u>Barbour</u>	<u>07/2010</u>	<u>7 years</u>
5.	<u>Landrum, Robert S.</u>	<u>Ellisville, MS</u>	<u>Barbour</u>	<u>07/2007</u>	<u>7 years</u>
6.	<u>Shivangi, Sampat, MD</u>	<u>Ridgeland, MS</u>	<u>Barbour</u>	<u>07/2009</u>	<u>7 years</u>
7.	<u>Cassada, Margret O., M.D.</u>	<u>Leland, MS</u>	<u>Barbour</u>	<u>07/2007</u>	<u>7 years</u>
8.	<u>Barry, J. Richard , JD</u>	<u>Meridian, MS</u>	<u>Bryant</u>	<u>07/2012</u>	<u>7 years</u>
9.	<u>Griffin, Manda, FNP</u>	<u>Houlka, MS</u>	<u>Barbour</u>	<u>07/2011</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**

Boswell Regional Center

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
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	200	200	200
61020 Employee Training	44,142	50,000	50,000
61060 Awards	105	105	105
TOTAL (A)	44,447	50,305	50,305
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	12,709	12,709	12,709
61190 Transportation of Goods Not for Resale	14,720	15,000	16,000
61191 Delivery Charge of Aggregates	127	175	250
61192 Fuel Surcharge on Goods Not for Resale	108	125	150
61210 Electricity	274,162	275,250	280,500
61220 Gas	51,853	52,500	52,500
61230 Water & Sewage	13,388	13,500	13,500
TOTAL (B)	367,067	369,259	375,609
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	525	525	525
TOTAL (C)	525	525	525
D. RENTS (61400-61499)			
61420 Rental of Buildings and Floor Space	97,712	200,000	300,000
61440 Rental of Office Equipment	16,367	16,500	16,500
61460 Other Equipment	2,779	2,500	2,500
61480 Exhibits, Displays & Conference Rooms	25	25	25
61490 Other Rentals	4,408	4,400	4,400
TOTAL (D)	121,291	223,425	323,425
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	27,296	25,000	25,000
61520 Buildings	136,321	135,750	150,000
61530 Machinery & Field Equipment	1,958	2,000	2,000
61540 Repairing and Servicing Passenger Vehicles	70,106	75,250	80,000
61550 Office Equipment & Furniture	21,941	17,225	17,225
61570 Repairing and Servicing Lab, Medical and Testing Equip	15	25	25
61590 Miscellaneous Items of Equipment	54,435	50,000	50,000
TOTAL (E)	312,072	305,250	324,250
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	19,272	19,272	
61616 MMRS Fees	75,623	75,623	133,850
61620 Department of Audit	875	875	875
61621 Accounting Fees - Indirect Cost Report	11,000	11,500	12,000
61627 Nursing Services - SPAHRS	84,555	80,000	80,000
61640 Physician Services	40,242	40,250	40,250
61641 Dental Services	45,271	45,250	45,250
61644 Other Medical Services	59,175	55,750	55,750
61645 Psychology Services	3,000	6,000	6,000
61650 State Personnel Board	78,364	78,000	78,000
61651 Personnel Service Contracts - Other Fees	83,388	87,918	88,368
61652 Personnel Service Contracts - Travel Only	100		
61656 Other Medical - SPAHRS	2,636	2,730	2,730
61658 Personnel Services Contracts - SPAHRS	85,525	87,500	87,500

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Boswell Regional Center

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
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61661 Recording and Notary Fees	150	150	150
61662 Appraisers Fees	1,600		
61667 Temporary Employment Fees - SPAHRS	882,791	945,250	945,250
61680 Temporary Employment Fees	12,059	13,500	15,000
61682 Contract Worker - Client /Patient /Includes SPAHRS Amt	196,753	210,500	215,750
61683 Contract Worker - SPAHRS Matching Amounts	107,689	110,250	113,275
61687 Contract Worker - SPAHRS Refunds of Deductions	18	25	25
61688 Contract Worker - SHAHRS Under Withheld Deductions	7		
61690 Other Fees & Services	64,601	66,750	66,750
TOTAL (F)	1,854,694	1,937,093	1,986,773
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	51,566	53,500	53,500
61710 Insurance & Fidelity Bonds	3,733	3,800	3,900
61720 Membership Dues	2,525	2,500	2,500
61730 Laundry, Dry Cleaning and Towel Service	101,694	101,694	103,500
61740 Salvage, Demolition and Removal Service	24,474	26,500	27,500
61800 Procurement Card/Contractual Purchases	1,839	2,000	2,000
TOTAL (G)	185,831	189,994	192,900
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	2,029	2,200	2,200
61905 IS Professional Fees - ITS	904	1,000	1,000
61915 IS Training / Education - ITS	190	250	250
61917 Service Charges to State Data Center	43,223	46,750	46,750
61920 Outsourced IT Solutions	1,745	2,500	2,500
61921 Software Acquisition and Installation (Autism)	57,123	62,500	75,000
61923 Basic Telephone Monthly - ITS	59,387	61,250	61,250
61925 Long Distance Charges - ITS	2,502	2,625	2,625
61927 Private Data Line Monthly Charges - ITS	54,510	56,250	56,250
61938 Pager Usage Time - Outside Vendor	973	1,000	1,000
61939 Cellular Usage Time - Outside Vendor	3,258	3,525	3,525
61961 Maintenance/Repair of IS Equipment	10,226	11,500	11,500
TOTAL (H)	236,070	251,350	263,850
I. OTHER (61991-61999)			
61997 Prior Year Expense - Contractual - 1099	5,987	6,000	6,000
61998 Prior Year Expense - Contractual	5,837	6,000	6,000
TOTAL (I)	11,824	12,000	12,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,133,821	3,339,201	3,529,637
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,133,821	3,339,201	3,529,637
TOTAL FUNDS	3,133,821	3,339,201	3,529,637

**SCHEDULE C
COMMODITIES**

Boswell Regional Center
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
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Aggregates - Sand, Gravel, Slag, etc.	1,050	1,050	1,050
62020 Asphalt, Plant Mix, Joint Filers, etc.	1,305	1,625	1,625
62030 Cement, Plaster, Lime, etc.	7,375	7,500	7,500
62050 Steel & Other Metals	2,514	2,500	2,500
62060 Paints, Preservatives and Striping Materials	6,976	7,200	7,200
Total (A)	19,220	19,875	19,875
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	6,315	6,350	6,350
62120 Duplication & Reproduction Supplies	27,680	30,250	30,250
62130 Office Supplies & Materials	19,014	21,750	21,750
62140 Paper Supplies	12,325	13,750	13,750
62150 Maps, Manuals, Library Books	5,384	7,500	7,500
62160 Office Equipment (not capital outlay)	9,437	9,675	9,675
Total (B)	80,155	89,275	89,275
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	179,258	225,000	245,000
62211 Fuels Diesel	2,568	3,000	3,300
62212 Fuels - Other	890	1,250	1,500
62220 Lubricating Oils, Greases, etc.	3,288	3,525	3,750
62240 Tires and Tubes - Auto	11,127	13,500	13,500
62243 Tires and Tubes - Off-Road	1,156	1,200	1,200
62251 Expendable Repair and Replacement Parts - Vehicle	1,368	2,365	2,365
62252 Expendable Repair and Replacement Parts - A/C, Heat, P	4,069	5,210	5,210
62253 Batteries	1,801	3,325	3,325
62280 Shop Supplies	58	65	65
62290 Other Equipment Repair Parts	33,394	35,000	35,000
Total (C)	238,977	293,440	314,215
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Laboratory and Testing Supplies	62	100	100
62340 Drugs & Chemicals - Medical & Lab Use	50,296	52,500	55,250
62350 Classroom Instructional Materials, including Textbook	7,091	8,575	8,575
62390 Other Professional Scientific	53,039	55,250	55,250
Total (D)	110,488	116,425	119,175
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials	24,992	26,725	26,725
62420 Hardware, Plumbing & Electrical	47,295	49,280	49,800
62430 Small Tools	2,880	3,445	2,925
62450 Janitor Supplies & Cleaning	130,044	135,750	135,750
62460 Wearing Material	32,857	33,250	33,250
62470 Food	484,294	500,000	515,500
62472 Food Supplements	13,447	18,525	21,750
62475 Food for Business Meetings	60	100	100
62490 Greenhouse and Nursery Supplies	2,222	2,325	2,325
62510 Poisons	20,335	33,750	33,750
62520 Decals - Signs Other Than Road Construction	435	450	450

**SCHEDULE C
COMMODITIES CONTINUED**

Boswell Regional Center
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
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62530 Uniforms & Wearing Apparel	566	575	575
62540 Linens	1,048	1,500	1,500
62555 Information Systems Equipment Repair Parts	30,837	34,225	34,225
62560 Eating Utensils	25,666	27,890	27,890
62570 Drapes and Carpets	246	10,000	5,000
62571 Mattress and Springs	13,466	13,750	13,750
62590 Other Supplies & Materials	85,392	92,750	92,750
62595 Other Equipment (less than \$1,000)	102,564	108,250	108,250
62800 Procurement Card/Commodity Purchases	316,710	372,575	371,675
62998 Prior Year Expense - Commodities	911	900	900
Total (E)	1,336,267	1,466,015	1,478,840
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,785,107	1,985,030	2,021,380
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,785,107	1,985,030	2,021,380
TOTAL FUNDS	1,785,107	1,985,030	2,021,380

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

Boswell Regional Center
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
A. LANDS (63100-63199)			
63140 Improvements on Land not for Right-of-Way	34,202	45,250	45,250
TOTAL (A)	34,202	45,250	45,250
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Additions and Betterments	6,590	49,811	88,054
63260 Lease Purchase - Buildings and Improvements	81,198	79,939	41,696
TOTAL (B)	87,788	129,750	129,750
C. INFRASTRUCTURE & OTHER (63500-63999)			
63505 Other Infrastructure Assets	6,509	25,000	25,000
TOTAL (C)	6,509	25,000	25,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	128,499	200,000	200,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	128,499	200,000	200,000
TOTAL FUNDS	128,499	200,000	200,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Boswell Regional Center

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
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Primo Utility Vehiclces (N)	3	28,620					
Commercial Mower (R)			2	15,000	2	7,500	15,000
Electric Pallet Jack (R)	1	3,595					
Rear Bumper for Primo Vehicle	1	410					
Bed Coating for Primo Vehicle	1	711					
Lift Gate for Primo Vehicle	1	3,910					
Star Passenger Shuttle Vehicle (N)	2	29,925	2	29,925	2	14,648	29,296
Additional Seat Belts for Shuttle Vehicles	7	840					
ADA Lift for Van Conversion	1	5,104					
TOTAL (B)		73,115		44,925			44,296
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Copy Machine (R)			3	17,205	4	5,735	22,940
Sofa (R)	1	1,400	1	1,400	1	1,400	1,400
Desk (R)			10	10,000	10	1,000	10,000
File Cabinets (R)			10	7,000	10	700	7,000
Love Seat (R)			2	2,250			
TOTAL (C)		1,400		37,855			41,340
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer Switch (R)			6	6,000	3	1,000	3,000
Computers (R)	57	64,688	57	71,000	50	1,370	68,500
Finger Print Machine (R)	1	11,411					
Printers (R)	9	16,042	10	3,000	5	750	3,750
Notepads for Autistic Technology Advancement (N)	1	499	6	3,000	12	500	6,000
Video Surveillance Cameras (R)	12	9,580	10	8,000	8	800	6,400
35mm Camera (R)	1	600					
Kronos Timeclock (N)	1	1,767					
Video Surveillance Cameras (N)	16	6,730	30	26,000	30	800	24,000
Computers (N)	3	2,663	1	600	5	1,100	5,500
Computerr Hard Drive External (N)	2	1,141			1	600	600
TOTAL (D)		115,121		117,600			117,750
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	1	36,136	1	37,383	1		38,672
TOTAL (E)		36,136		37,383			38,672
F. OTHER EQUIPMENT							
Air Conditioners (R)	4	6,469	4	6,000	3	1,500	4,500
Dryers Electric (R)			4	3,200	3	800	2,400
Washers (R)			4	3,200	4	800	3,200
Microwaves (R)			2	200	4	200	800
Televisions (R)	23	17,771	15	12,000	15	750	11,250
Dishwasher (R)			2	1,000	2	500	1,000
Ice Maker (R)			2	3,000	1	1,500	1,500
Wheelchair (R)	1	1,397	10	3,850	10	400	4,000
Refrigerators (R)			3	1,800	3	700	2,100
Portable Radios (R)			60	45,000	10	500	5,000
Freezer (R)			1	600	1	592	592

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

Boswell Regional Center

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
Chairs Arm (R)			4	2,400	6	600	3,600
Condenser (R)			2	6,000	2	3,000	6,000
Backpack Blower (R)			2	600	2	300	600
Garbage Disposal (R)			1	2,500	1	3,000	3,000
Hedge Trimmer (R)			1	437	2	875	1,750
Weed Eater (R)	3	360	4	1,000	4	250	1,000
Evaporator Assembly (R)			2	2,000	1	1,000	1,000
Scrubber (R)			1	8,000			
Burnisher (R)	1	1,224	1	1,250	1	1,500	1,500
Treadmill (R)			1	2,200	1	3,500	3,500
Nursing Home Bed (N)					5	1,000	5,000
Canopy Sheds (N)			2	6,000	3	3,000	9,000
Furnace (R)					2	1,500	3,000
Attachment Lifter (R)	1	2,350					
Pipe Clamp Probe (N)	1	151					
Chain Saw (R)	1	830			2	850	1,700
Air Compressor (R)	1	1,869			1	950	950
Long Shaft Loop Handle (N)	2	390					
Heating Cooling Unit (N)	1	15,430			2	15,000	30,000
Drain Cleaning Machine	1	1,528					
TOTAL (F)		49,769		112,237			107,942
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		275,541		350,000			350,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		275,541		350,000			350,000
TOTAL FUNDS		275,541		350,000			350,000

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

Boswell Regional Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle	1						
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty	1					1	30,000
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup	12						
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	6						
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)	2						
63393 Truck, Minivan (Cargo)	5						
63393 Truck, Minivan (Passenger)	29			5	100,000	6	120,000
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles	6	1	12,510				
63393 Truck, Fullsize Van (Passenger)	19			4	100,000	2	50,000
TOTAL (A)	81	1	12,510	9	200,000	9	200,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			12,510		200,000		200,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			12,510		200,000		200,000
TOTAL FUNDS			12,510		200,000		200,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Boswell Regional Center
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones	4				500		500
Total (A)	4				500		500
B. PAGERS (63434)							
63434 Pagers, Paging Equipment	12						
Total (B)	12						
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc	6						
Total (C)	6						
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>					500		500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							
					500		500

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Boswell Regional Center

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
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases	7,888	10,198	4,260
TOTAL (D)	7,888	10,198	4,260
E. OTHER (66000-89999)			
65070 Other Service Charges	27	50	50
66050 Medical Care for Needy (Medicaid Match)	5,237,330	5,320,959	5,320,959
66090 Other Assistance	2,996	3,000	3,000
78120 Vehicle Inspection Stickers	400	500	500
78170 Medicaid Nursing Facility Assessment (Bed Tax)	977,200	975,250	975,250
89150 Transfer to Other Funds (Bureau of Build/Health Record)	45,000		
89150 Transfer to Other Funds (Cost Alloc./Central Office)	124,752	124,110	132,500
89150 Transfer to Other Funds (BOB/Kitchen Upstairs Renov)		772,750	
89150 Transfer to Other Funds (BOB/ Dexter Hall Renovation)	13,434		
89150 Transfer to Other Funds (Cost Alloc./DFA)	93,450	95,085	97,250
89150 Transfer to Other Funds (Focus)	2,298	2,750	2,750
89150 Transfer to Other Funds (BOB / WAC Bld)		495,348	
89150 Transfer to Other Funds (BOB / Roof Replacements)			1,263,481
TOTAL (E)	6,496,887	7,789,802	7,795,740
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	6,504,775	7,800,000	7,800,000
FUNDING SUMMARY:			
GENERAL FUNDS	4,737,331	5,320,959	5,320,959
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,767,444	2,479,041	2,479,041
TOTAL FUNDS	6,504,775	7,800,000	7,800,000

**NARRATIVE
2015 BUDGET REQUEST**

Boswell Regional Center
Name of Agency

BOSWELL REGIONAL CENTER

NARRATIVE JUSTIFICATION FOR FISCAL YEAR 2015

BUDGET REQUEST

The Fiscal Year 2015 Budget request for Boswell Regional Center has been prepared in accordance with the Fiscal Management Board and Legislative Budget Office Budget Preparation Instructions for Fiscal Year 2015, dated August 1, 2013. Section 3, Narrative Justification for Fiscal Year 2015 references categorical substantiation for changes in agency expenditures over Fiscal Year 2014. This section is listed by Major Object of Expenditure. The information references the requested increases by program for the agency's four (4) programs: the IDD INSTITUTIONAL CARE Program, the IDD GROUP HOMES Program, the IDD COMMUNITY PROGRAMS Program and the IDD SUPPORT SERVICES Program.

The Fiscal Year 2015 Budget Request for the Boswell Regional Center is in the amount of \$35,914,727, which reflects a decrease of -\$283,541 from Fiscal Year 2014 Estimate authority. This budget is submitted based upon the intentions of maintaining two more years of transition from a primary Institutional Care Program to a Community Services Program. An investigation by the U.S. Department of Justice will demand that the state's mental health programs transition to the same ideas and plans as Boswell Regional Center will accomplish over the next two plus years.

It should be noted that Boswell Regional Center's FY2015 Request continues to show a transition of services from ICF/MR (Institutional Care) to Community based care for the FY 2014 and FY2015 periods. The ICF/MR census was approximately 198 at the end of FY 2012. By the end of FY 2015, this number is expected to be approximately 134; a 32.3% decrease. On the same note, Boswell's Community Services Program will show an increase in their program of approximately 100% from FY 2012 to FY 2015. (From 75 in 2012 to an expected 150 in 2015)

1. A. MAJOR OBJECT OF EXPENDITURE

I.A.1.PERSONAL SERVICES: SALARIES, WAGES, AND FRINGE BENEFITS (BASE)

Requested expenditures are submitted for the Fiscal Year 2015 Budget in accordance with the Fiscal Management Board and Legislative Budget Office Preparation Instructions. The cost projections include agency personnel authorized under Fiscal Year 2014 Legislative appropriation. In the FY 2014 appropriation bill, Boswell Regional Center has been authorized 559 positions which include 479 full time and 1 part time permanent positions and 79 full time time limited positions. It should be noted these numbers for FY 2014 reflect a reduction of 13 positions in a time when positions are direly needed; resulting in the need and usage of excessive contractual workers.

The FY2015 Salaries Budget Request does not seek any additional funding above the FY2014 Appropriation amount; instead it offers a reduction of -\$510,327.

It should be mentioned, however, that \$125,242 is requested in Other Funds to fund the Agency Additional Compensation Report. This report is submitted annually to the Mississippi State Personnel Board showing agency staff that have completed and are deserving of educational benchmarks, promotions and other financial actions. Due to the fact of the bad economy over the past few years, resulting in these actions being restricted, it is a priority that deserving staff be given these financial actions. Highly qualified personnel will not remain with the state if they are not treated fairly. After a while, the only staff remaining with the state will be those who are not accepted by other employers.

**NARRATIVE
2015 BUDGET REQUEST**

Boswell Regional Center
Name of Agency

The Fiscal Year 2015 Budget Salaries request includes increases/decreases for the following Programs:

IDD INSTITUTIONAL CARE Program:

The Salaries Major Object Category reflects a total decrease of -\$510,327 for FY2015. The IDD-INSTITUTIONAL CARE Program reflects -\$560,423 for its part.

IDD GROUP HOMES Program:

The Salaries Major Object Category reflects a total decrease of -\$510,327 for FY2015; however the IDD-GROUP HOMES Program requests an increase of \$18,786. It should be noted this increase is not for additional positions, but instead for this program's share of anticipated educational benchmarks. This increase will consist of \$0 in General Funds and \$18,786 of Other Funds.

IDD COMMUNITY PROGRAMS Program:

The Salaries Major Object Category reflects a total decrease of -\$510,327 for FY2015; however the IDD-COMMUNITY PROGRAMS Program requests an increase of \$31,310. It should be noted this increase is not for additional positions, but instead for this program's share of anticipated educational benchmarks. This increase will consist of \$0 in General Funds and \$31,310 of Other Funds.

IDD SUPPORT SERVICES Program:

The Salaries Major Object Category reflects a total decrease of -\$510,327 for FY2015. The IDD - SUPPORT SERVICES Program requests an increase of \$0. This increase will consist of \$0 in General Funds and \$0 of Other Funds.

Summary of Requested Compensation - Fiscal Year 2015

Authorized FY2014 Expenditures (SPB Report)	\$21,722,110
TOTAL FY 2015 Vacancy Request	-\$ 64,142
Additional Compensation Request	\$ 125,242
Increased Salary Request	\$ 0
TOTAL FY 2015 Request	\$ 21,783,210

Total funding requested to support Salaries, Wages and Fringe for Fiscal Year 2015 is \$21,783,210. It is proposed that this request be funded by \$2,571,042 in General Funds, \$339,315 in Health Care Expendable Funds and \$18,872,853 Other, Special Fund support. This request shows no increase above FY2014 Appropriated amount.

I.A.2. TRAVEL

No increase in Travel funding is requested from FY 2014 Estimate amount to FY 2015 Requested amount.

**NARRATIVE
2015 BUDGET REQUEST**

Boswell Regional Center
Name of Agency

Funding for Travel activities, both instate and out of state, are deemed essential to meet certain federal and state regulations. These regulations have focused on an increased emphasis on professional development and inservice training concerning state of the art methodologies and emphasizes 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. The United States Justice Department has targeted Boswell Regional Center in the past as needing to improve its training in the area of behavior management for all staff. Instate and out of state workshops offer an excellent opportunity to accomplish this requirement.

Boswell Regional Center's request for Fiscal Year 2015 funding reflects the reimbursement rates authorized by the Office of the Governor, Department of Finance and Administration for Fiscal Year 2013. Two (2) out of state trips occurred during FY2013 as our staff traveled with other Department of Mental Health staff to observe transition methods from Institutional to Community care.

IDD INSTITUTIONAL CARE Program:

The Travel Major Object Category requests a total increase of \$0 for FY2015. The IDD-INSTITUTIONAL CARE Program requests \$ 0 of this requested increase.

IDD GROUP HOMES Program:

The Travel Major Object Category requests a total increase of \$0 for FY2015. The IDD-GROUP HOMES Program requests \$ 0 of this requested increase.

IDD COMMUNITY PROGRAMS Program:

The Travel Major Object Category requests a total increase of \$0 for FY2015. The IDD-COMMUNITY PROGRAMS Program requests \$ 0 of this requested increase.

IDD SUPPORT SERVICES Program:

The Travel Major Object Category requests a total increase of \$0 for FY2015. The IDD-SUPPORT SERVICES Program requests \$ 0 of this requested increase.

Total funding requested to support Travel for Fiscal Year 2015 is \$30,000. It is proposed that this request will be funded with \$ 0 General Fund and \$30,000 Other, Special Fund support. This total reflects no increase above FY2014 Appropriated amounts.

I.B.CONTRACTUAL SERVICES SCHEDULE B

The FY 2015 Budget request for Contractual Services includes an increase of \$190,436 from FY2014 Estimate amount to FY2015 Requested amount.

Funding requested for Contractual Services is utilized for postage, utilities, rental, repairs, payment for services to repair or replace rotten flooring, aging air and heating systems, outdated electrical wiring, drainage problems, original plumbing, water, gas, etc., gutter work necessary to prevent rot deterioration, professional fees for medical

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and dental services, laundry, computer software, and other professional dues and services.

Boswell Regional Center has found it to be very economical for the state to utilize contract hourly workers in some of our Community Programs. If a Community client only receives 25 hours of service, then the contract worker only works 25 hours. A full time state employee would have to be paid for the entire 40 hours, where the contract worker only works and is paid as needed.

As previously mentioned in other parts of the budget request, FY 2014 Appropriation reduced Boswell's Other Special Spending Authority by approx. \$1.5M. In establishing the FY 2014 Z-1 form, it was determined additional spending authority would be needed to maintain the same level of services and transitions. This budget submission shows a \$1.2M escalation for FY 2014, with \$830,000 in spending authority requested for Contractual Services. An additional amount of \$190,436 is requested for FY 2015. This additional amount will continue to fund contractual workers as needed, plus cover inflation and other increasing costs for FY 2015.

The Fiscal Year 2015 Budget request for Contractual Services includes an increase of \$190,436 above FY 2014 Appropriation amount. This request will be funded with \$0 General Funds and \$190,436 in Other Special Funds. Programs request the following increases:

IDD INSTITUTIONAL CARE Program:

The Contractual Services Major Object Category requests an increase of \$190,436 for FY2015. The IDD-INSTITUTIONAL CARE Program requests \$0 of this requested increase.

IDD GROUP HOMES Program:

The Contractual Services Major Object Category requests an increase of \$190,436 for FY2015. The IDD-GROUP HOMES Program requests \$0 of this requested increase.

IDD COMMUNITY PROGRAMS Program:

The Contractual Services Major Object Category requests an increase of \$190,436 for FY2015. The IDD-COMMUNITY PROGRAMS Program requests \$190,436 of this requested increase.

IDD SUPPORT SERVICES Program:

The Contractual Services Major Object Category requests an increase of \$190,436 for FY2015. The IDD-SUPPORT SERVICES Program requests \$0 of this requested increase.

The FY2015 Budget Request includes an increase of \$190,436 for the Contractual Services Major Object Category. The total FY 2015 Requested funding for Contractual Services is \$3,529,637 and will consist of \$0 in General Funds and \$3,529,637 in Other Special Funds.

JUSTIFICATION BY MINOR CODE

B-A. TUITION, REWARDS & AWARDS (61010-61099)

The total amount of \$50,305 is requested for this minor object of expenditure. This entire request will be expended on aspects of Employee Training, with a small exception for awards for client achievements. Federal regulations require

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certain employees to hold certain licensures, training is necessary to maintain these licensures. In addition, orientations, monthly in-services, as well as outside conferences offer these training opportunities that staff must receive. This requested amount reflects no increase over the FY2014 Estimated amount.

B-B TRANSPORTATION & UTILITIES (61100-61299)

The total amount of \$375,609 is requested for FY2015 for this minor object. This category is controlled in a major way by the price of oil and transportation. The FY2015 request reflects an increase of \$6,350 over the FY2014 Estimated amounts.

B C. PUBLIC INFORMATION (61300-61399)

Total funding requested for these minor objects for FY2015 is \$525. This amount reflects no increase over FY2014. The main need for this funding is the number of "Help Wanted" ads Boswell has to utilize for certain positions. With Boswell locations being "rural", it is difficult to find qualified applicants to fill positions. Legal notices, required by law, also contribute to the cost of this category.

B D. RENTS (61400-61499)

Total funding requested for these minor objects for FY2015 is \$323,425. This amount reflects an increase of \$100,000 over FY2014 Estimated amounts. These funds are utilized in the rentals of office space, floor space, equipment and various other rentals and exhibits. This large increase is due to the expansion of programs and services in the Community; in particular Day Services and office space. Buildings located on campus are not suitable for Community operations; therefore additional space is required and leasing is the best option.

B E. REPAIRS & SERVICES (61500-61599)

Total funding requested for Repairs & Services for FY2014 is \$324,250. This amount reflects an increase of \$19,000 over FY2014 Estimated amounts. These funds are used to maintain and service all grounds, buildings, vehicles, and equipment. Boswell has hundreds of acres of land to maintain.

Boswell has made many improvements with the condition of our buildings, but with Boswell being one of the older facilities in DMH, its buildings require much maintenance and attention. Boswell also runs 81 vehicles in its fleet. Normal services are expensive to maintain on this number of vehicles with repairs being much more expensive than that.

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

Total funding requested for Fees, Professional and Other Services for FY2015 is \$1,986,773. This amount reflects an increase of \$49,680 over FY2014 Estimated amounts. Anticipated cost increases in Medical and Dental services contribute to this request. Nursing services continue to increase in cost annually. Services offered by other state agencies also continue to increase yearly. However, the biggest portion of this request applies to contractual workers to be utilized in increasing services in our Community Program Division. (Temporary Employment Fees - SPAHRS) No retirement or insurance fringes have to be paid on these hourly contractual workers, making them very appealing economically. An escalation in the amount of \$830,000 will be issued for FY 2014 to provide similar spending authority as was needed in FY 2013 for this category. In addition, as more transitions are made to the Community, additional contractual workers will be needed until state service workers can be transferred.

B G. OTHER CONTRACTUAL SERVICES (61700-61899)

Total funding requested for Other Contractual Services for FY2015 is \$192,900. This amount reflects an increase of

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\$2,906 from FY2014 Estimated amounts. Expenses in Liability Insurance Pool Contributions, Laundry and Garbage services mainly reflect this category. The cost of fuel is already causing surcharges to be added to present garbage invoices, this problem will only increase in the next couple of years.

B H. INFORMATION TECHNOLOGY (61900-61990)

Total funding requested for Information Technology for FY2015 is \$263,850. This amount reflects an increase of \$12,500 from FY2014 Estimated amounts of \$251,350. Service charges to the State Data Center account for a large portion of this minor object category. Telephone charges are expensive and with Boswell Regional Center responsible for a 12 county catchment area, these calls will be a daily requirement. Expenses in the treatment of Autism are responsible for the major increase in this category. Advances in treatment using I-Pads and Electronic Notebooks are cutting edge. Boswell is seeking to be an industry leader in the treatment of Autism and technology needs will be a part of that.

B I. OTHER (61991-61999)

Total funding requested for Other Contractual Services for FY2015 is \$12,000. This amount reflects no increase over FY2014 Estimated amounts. Prior Year expenses make up this minor object category.

I. C. COMMODITIES

An increase in the amount of \$36,350 is requested for Commodities in FY2015 above FY2014 Appropriations amount. This request will be funded by \$0 of General Funds and \$36,350 of Other Funds. The total request for Commodities in FY 2015 is \$2,021,380. This request will be funded by \$0 of General Funds and \$2,021,380 of Other Funds.

Funding requested for Commodities is utilized for maintenance and care of the buildings, furniture and equipment, supplies for the clients' personal needs such as food, clothing, medicine, educational supplies and materials, general operations maintenance, janitorial, and office supplies. Funding in this category is used to repair and renovate buildings of the agency main campus, satellite community group homes, staff houses, and programmatic support buildings. Boswell Regional Center is responsible for maintaining 38 buildings on the main campus which including dormitory buildings, eight cottages, an administration building, a maintenance/warehouse building, several vocational training buildings, a diagnostic and evaluation center, a recreation building, and an education building, among others. Additionally, the agency is responsible for fifteen community homes and properties located in Simpson, Copiah, Lincoln and Franklin counties. The majority of the buildings were constructed on the Boswell Center campus in the 1930s and 1940s. As the facility's physical plant ages, a significant amount of federal and state regulation governing the operation of institutional programs for the disabled place tremendous emphasis on physical environment standards as they relate to client safety, preventive maintenance and repair programs and the general overall appearance of facility buildings and grounds. Minor Codes referenced in the narrative justification on the following pages reflect anticipated and requested appropriated funding for equipment maintenance, food, drugs, chemicals, janitorial and paper supplies, office supplies, and related materials necessary for repair of the physical plant such as lumber, windows, plumbing hardware, painting supplies, etc.

All of the requested increase of \$36,350 will be absorbed by the IDD - Institutional Care Program. It should be noted that \$185,030 of this total amount was funded by the escalation to be done in FY 2014. That same amount will again be requested for FY 2015, plus a smaller amount of \$36,350 to be used to cover inflation and other cost increases.

The Fiscal Year 2015 Commodities Budget request includes increases / no increases for the following Programs:

IDD INSTITUTIONAL CARE Program:

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The Commodities Major Object Category requests an increase of \$36,360 for FY2015. The IDD-INSTITUTIONAL CARE Program requests \$36,350 of this requested increase.

IDD GROUP HOMES Program:

The Commodities Major Object Category requests an increase of \$36,350 for FY2015. The IDD-GROUP HOMES Program requests \$0 of this requested increase.

IDD COMMUNITY PROGRAMS Program:

The Commodities Major Object Category requests an increase of \$36,350 for FY2015. The IDD-COMMUNITY PROGRAMS Program requests \$0 of this requested increase.

IDD - SUPPORT SERVICES Program

The Commodities Major Object Category requests an increase of \$36,350 for FY2015. The IDD-SUPPORT SERVICES Program requests \$0 of this requested increase.

Total funding requested to support Commodities for Fiscal Year 2015 is \$2,021,380. It is proposed that this request would be funded with \$0 in General Funds and \$2,021,380 in Other, Special Fund support.

JUSTIFICATION BY MINOR OBJECT CODE

A. MAINTENANCE, CONSTRUCTION MATERIALS & SUPPLIES (62010-62099)

Total funding requested for this minor object category for FY2015 is \$19,875. This amount reflects no increase over FY2014 Estimated amount. Expenses include items such as cement, sand, gravel, lumber, steel and paints. With many buildings on the Boswell Regional Center campus being over 60 years old, the maintenance and painting of these buildings is a never ending cycle.

B. PRINTING AND OFFICE SUPPLIES & MATERIALS (62100-62199)

Total funding requested for Printing, Office Supplies, & Materials for FY2015 is \$89,275. This amount reflects no increase over FY2014 Estimated amount. Reports, such as the Budget Request, have to be done by outside vendors to achieve the quality and quantity needed. Copy machine ink cartridges cost as much as some printers. Required documentation causes countless copies to be created each year as the cost of copy paper increases. Office equipment has to be replaced and is much more expensive than the original purchases. These funds will allow for services to continue at their present rate.

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

Total funding requested for Equipment, Repair Parts, Supplies & Accessories for FY2015 is \$314,215. This amount reflects an increase of \$20,775 over FY2014 Estimated amount. We are all painfully aware of the price of fuel and every item that is a by-product of its process. Not only is gasoline increasing in price, but tires, oil, grease and any by-product are also increasing. Many of our campus vehicles have been transferred to the Community where the travel needs are much greater and the anticipated cost of fuel will increase. We again specify the 12 county catchment area that Boswell is responsible for requires driving to be a necessary evil and one that we can not eliminate.

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D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)

Total funding requested for Professional, Scientific Supplies and Materials for FY2015 is \$119,175. This amount reflects an increase of \$2,750 over FY2014 Estimated amount. Boswell has been able to save a great deal in spending authority and Medicaid Match by our recent conversion to contract pharmacy. However, we are still responsible for payment of drugs that are not covered by Medicaid, yet are prescribed by our physicians. Some psychotropic drugs cost as much as \$21 per pill (Zyprexa). Some of the newest and best cancer drugs cost as much as \$8800 a shot and requires a shot every three weeks. Boswell is diligent to use generic drugs where available and allowable, but most of these newer drugs do not have a generic version.

With our current transition to Community based care, the individuals remaining at Boswell will most likely have health and behavior problems. These problems translate to a higher cost of medical care, and a more difficult process of prescribing drugs payable by Medicaid. Some of these more expensive drugs are not on Medicaid's "allowable" cost due to the price, however, when the health of an individual depends on this drug only, it is Boswell's duty as a care giver to prescribe this needed drug. We expect our cost of drugs to increase significantly as we transition into our new role of care.

E. OTHER SUPPLIES & MATERIALS (62400-62999)

Total funding requested for Other Supplies & Materials for FY2015 is \$1,478,840. This amount reflects an increase of \$12,825 from FY2014 Estimated amounts. Items in this minor object category include food, janitorial supplies, building materials and personal clothing for clients. News reports indicate the cost of food will continue to escalate through 2015. The remaining minor object code items are available for your viewing in Schedule C, Commodities.

I. D. CAPITAL OUTLAY

D 1. TOTAL: OTHER THAN EQUIPMENT (Schedule D 1)

Boswell Regional Center respectfully requests funding in the amount of \$200,000 for Fiscal Year 2015. This request represents no increase over Fiscal Year 2014 Appropriation amounts. Funding in this category will be used to renovate the existing structures on the campus that were built in the 1930s and 1940s, and provide for energy efficiency upgrades as required by recent legislative action.

It is proposed that this request will be funded with \$0 of General Funds and \$200,000 in Other, Special Fund support.

A. LANDS (63100-63199)

Total funding requested for Lands for FY2015 is \$45,250. This amount reflects no increase of from FY2014 Estimated amount. Boswell Regional Center maintains approximately 800 acres of land in Simpson County, MS in addition to the campus. Roads must be maintained, land kept to top value and parking lots must be maintained on campus. With recent construction of replacement buildings, new parking areas and fences must be constructed to co-ordinate with relocations of departments.

B. BUILDINGS AND IMPROVEMENTS (63200-63299)

Total funding requested for Buildings and Improvements for FY2015 is \$129,750. This amount reflects no increase from FY 2014 Estimate amount. As previously stated, most of the buildings on Boswell's campus are over 60 years old. Where allowable by the Dept. of Archives and History, Boswell updates buildings to make them as energy efficient as allowable. Most of this budgeted amount, however, is absorbed into the maintenance of these buildings. While trying to be as physically responsible as possible, Boswell still has a major expense in maintaining these

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buildings and grounds. Additionally, \$41,696 of the total request for this minor object category is required for continued payment of an energy project done in 2000. Payments will be required until 2015, when this debt will be retired.

The Fiscal Year 2015 Capital Outlay: Other than Equipment Budget Request includes no increases for the following Programs. In addition, the entire Capital Outlay: Other than Equipment Major Object Category does not reflect any increases above FY2014 Appropriation amounts.

IDD INSTITUTIONAL CARE Program:

The Other than Equipment Major Object Category requests an increase of \$0 for FY2015. The IDD-INSTITUTIONAL CARE Program requests \$0 of this requested increase.

IDD GROUP HOMES Program:

The Other than Equipment Major Object Category requests an increase of \$0 for FY2015. The IDD-GROUP HOMES Program requests \$0 of this requested increase.

IDD COMMUNITY PROGRAMS Program:

The Other than Equipment Major Object Category requests an increase of \$0 for FY2015. The IDD-COMMUNITY PROGRAMS Program requests \$0 of this requested increase.

IDD - SUPPORT SERVICES Program

The Other than Equipment Major Object Category requests an increase of \$0 for FY2015. The IDD-SUPPORT SERVICES Program requests \$0 of this requested increase.

D 2. CAPITAL EQUIPMENT (Schedule D 2)

The Boswell Regional Center Fiscal Year 2015 Budget Request for Capital Outlay - Equipment totals \$350,000. This request represents no increase over Fiscal Year 2014 Appropriation amounts.

Funding for Equipment is requested to replace equipment that has reached its useful life expectancy, to purchase new equipment for cottage residences, programmatic areas, and office areas and to replace specific vehicles and maintenance equipment. Boswell Regional Center, in keeping with the policies of the Department of Mental Health, has a five-year replacement program for client furnishings and a ten-year replacement schedule for building furnishings.

It is respectfully proposed that this total Capital Equipment request of \$350,000 be funded with \$0 in General Funds and \$350,000 in Other, Special Fund support.

JUSTIFICATION BY MINOR OBJECT CODE

B. ROAD MACHINERY, FARM AND OTHER WORKING EQUIPMENT

Total funding requested for Road Machinery, Farm, and Other Working Equipment for FY2015 is \$44,296. This amount reflects no increase from FY2014 Estimate amount. Equipment requested in this minor object category includes the replacement of two (2) commercial mowers and the

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purchase of two new (2) Electric Passenger Shuttle Vehicles. These electric vehicles are being used to replace regular vehicles for campus transportation. For pricing amounts, please see Schedule D-2, Capital Outlay Equipment.

C. OFFICE MACHINES, FURNITURE, FIXTURES AND EQUIPMENT

Total funding requested for Office Machines, Furniture, Fixtures and Equipment for FY2015 is \$41,340. This amount reflects an increase of \$3,485 from FY2014 Estimate amount.

Items requested in this sub-category include: the replacement of ten (10) desks; the replacement of ten (10) old metal filing cabinets; the replacement of one (1) sofa; and the replacement of four (4) copy machines. For pricing amounts, please see Schedule D-2, Capital Outlay Equipment.

D. IS EQUIPMENT (DATA PROCESSING & TELECOMMUNICATIONS)

Total funding requested for IS Equipment for FY2015 is \$117,750. This amount reflects an increase of \$150 above FY2014 Estimate amount.

Computer network equipment highlight this request including three (3) replacement computer switches; five (5) printers; replacement of eight (8) video surveillance cameras and the replacement of fifty (50) desktop computers. Requested purchase of new equipment includes : five (5) computers for video recording purposes; the purchase of twelve (12) I-pads for Autistic Technology Advancement; the purchase of thirty (30) video surveillance cameras for new locations; and the purchase of one (1) external computer hard drive. For pricing amounts, please see Schedule D-2, Capital Outlay Equipment.

E. EQUIPMENT - LEASE PURCHASES

Total funding requested for Equipment-Lease Purchases for FY2015 is \$38,672. This reflects an increase of \$1289 above FY2014 Estimate amount.

F. OTHER EQUIPMENT

Total funding requested for Other Equipment for FY2015 is \$107,942. This amount reflects no increase from the FY2014 Estimate amount.

Items anticipated to be purchased in Other Equipment for FY2015 include the replacement of six (6) chairs; anticipated replacement of two (2) condensers; replacement of two (2) backpack blowers; replacement of one (1) garbage disposal; replacement of two (2) hedge trimmers; replacement of four (4) weed eaters; replacement of one (1) evaporator assemblies; replacement of one (1) burnisher; replacement of three (3) air conditioners; replacement of three (3) electric dryers; replacement of four (4) washers; replacement of four (4) microwaves; replacement of fifteen (15) televisions; replacement of two (2) dishwashers; replacement of one (1) ice maker; replacement of three (3) refrigerators; replacement of one (1) freezer; replacement of one (1) treadmill; replacement of ten (10) wheelchairs; replacement of ten (10) portable radios; replacement of two (2) furnaces; replacement of two (2) chain saws; and the replacement of one (1) air compressor . New purchases include : purchase of five (5) nursing home beds; purchase of three (3) canopy sheds; and the purchase of two (2) heating/cooling units. While this list of new and replacement items is not inclusive, it is informative of the items of equipment that must be replaced as they malfunction and as Boswell transitions our array of services and care. For pricing amounts, please see Schedule D-2, Capital Outlay Equipment.

The Fiscal Year 2015 Equipment Budget request includes no increases for the following Programs.

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IDD INSTITUTIONAL CARE Program:

The Equipment Major Object Category requests an increase of \$0 for FY2015. The IDD-INSTITUTIONAL CARE Program requests \$0 of this requested increase.

IDD GROUP HOMES Program:

The Equipment Major Object Category requests an increase of \$0 for FY2015. The IDD-GROUP HOMES Program requests \$16,000 of this requested increase.

IDD COMMUNITY PROGRAMS Program:

The Equipment Major Object Category requests an increase of \$0 for FY2015. The IDD-COMMUNITY PROGRAMS Program requests \$0 of this requested increase.

IDD - SUPPORT SERVICES Program

The Equipment Major Object Category requests an increase of \$0 for FY2015. The IDD-SUPPORT SERVICES Program requests \$0 of this requested increase.

The total request for Equipment for FY2015 is in the amount of \$350,000. It is requested to be funded by \$0 of General Funds and \$350,000 of Other Funds and represents no increase from FY2014 Appropriations amount.

VEHICLES (Schedule D-3)

A. AUTOMOBILES, STATIONS WAGONS, TRUCKS, AND OTHER VEHICLES:

Total funding requested for Vehicles for FY2015 is \$200,000. This amount reflects no increase above the FY2014 Estimate amount.

Vehicles are the life blood of Boswell Regional Center. Located in Magee, MS, trips to the hospitals in Jackson are a normal event. Community programs utilize vehicles to transport individuals to get their personal needs and to transport them to and from jobs, and with our current transition to more Community care, vehicles will be even more important to assist in the transportation of these individuals. Boswell Regional Center maintains a fleet of 81 vehicles. Boswell operates over a 12 county catchment area which requires excessive travel to reach all the people we serve. In addition, most of the medical needs of our clients are done in the Jackson area, which again causes travel in our vehicles. For FY2015, Boswell Regional Center is requesting funds at an equal amount as FY2014 to purchase vehicles. Boswell plans to replace approx. 18 vehicles in the next two fiscal years - all of which meet/exceed the guidelines for replacement by Fleet Management.

63393 Truck, Minivan (Passenger)

Van, 7 Passenger (6): \$120,000 is requested to purchase six (6) 7 Passenger vans to replace six (6) vehicles currently in the motor pool. Vans associated with our campus program are used to provide transportation to clients for medical, educational, and leisure purposes, and the availability of reliable transportation is of the greatest importance. It is not uncommon for vehicles in the motor pool to accumulate in excess of 20,000 miles per year. The 7 passenger

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van is the ideal mix between the passenger vehicle and the work van.

63393 Truck, Fullsize Van (Passenger)

Van, 15 Passenger (2): \$50,000 is requested to purchase two (2) 15 Passenger vans to replace two (2) vehicles currently in the motor pool. 15 Passenger vans are better suited for smaller group home and apartment settings. Some of our current 15 Passenger vans in use exceed the guidelines for replacement for Fleet Management.

63310 Work Vehicles Passenger, Upper Middle Specialty

Full Size Sedan for Campus Security (1): \$30,000 is requested to replace a 2009 Ford Crown Victoria used for Campus Security. This vehicle currently is at the 100,000 mile level and is beginning to give maintenance problems.

The Fiscal Year 2015 Vehicles Budget Request includes no increases for the following Programs.

IDD INSTITUTIONAL CARE Program:

The Vehicles Major Object Category requests an increase of \$0 for FY2015. The IDD-INSTITUTIONAL CARE Program requests \$0 of this requested increase.

IDD GROUP HOMES Program:

The Vehicles Major Object Category requests an increase of \$0 for FY2015. The IDD-GROUP HOMES Program requests \$0 of this requested increase.

IDD COMMUNITY PROGRAMS Program:

The Vehicles Major Object Category requests an increase of \$0 for FY2015. The IDD-COMMUNITY PROGRAMS Program requests \$0 of this requested increase.

IDD - SUPPORT SERVICES Program

The Vehicles Major Object Category requests an increase of \$0 for FY2015. The IDD-SUPPORT SERVICES Program requests \$0 of this requested increase.

The Vehicles Major Object Category requests a total of \$200,000 in funding for FY 2015. This request will be funded by \$0 in General Funds and \$200,000 in Other Special Funds.

WIRELESS COMMUNICATIONS (Schedule D-4)

A total amount of \$500 is requested for FY2015 for replacement of current Wireless Communication devices. This request is to be funded from \$500 of Other, Special Funds.

A. CELLULAR PHONES

Total funding requested for Cellular Phones for FY2015 is \$500. This amount reflects no increase above the FY2014

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Estimate amount.

Current phone service vendor provides cellular phones at no cost as part of service; however, only one upgrade phone is allowed. \$500 is requested for FY2015 in the event some of the phones cease to operate and Boswell has to buy replacement units.

The Fiscal Year 2015 Wireless Communications Budget request includes no increases for the following Programs. In addition, the entire Wireless Communications Major Object Category does not reflect any increases above FY2014 Appropriation amounts.

IDD INSTITUTIONAL CARE Program:

The Wireless Communications Major Object Category requests an increase of \$0 for FY2015. The IDD-INSTITUTIONAL CARE Program requests \$0 of this requested increase.

IDD GROUP HOMES Program:

The Wireless Communications Major Object Category requests an increase of \$0 for FY2015. The IDD-GROUP HOMES Program requests \$0 of this requested increase.

IDD COMMUNITY PROGRAMS Program:

The Wireless Communications Major Object Category requests an increase of \$0 for FY2015. The IDD-COMMUNITY PROGRAMS Program requests \$0 of this requested increase.

IDD - SUPPORT SERVICES Program

The Wireless Communications Major Object Category requests an increase of \$0 for FY2015. The IDD-SUPPORT SERVICES Program requests \$0 of this requested increase.

I. E. SUBSIDIES, LOANS, AND GRANTS

The Subsidies, Loans, and Grants request of Boswell Regional Center for FY2015 is in the amount of \$7,800,000 and represents a continuation of existing activities. This amount represents no increase from FY2014 Estimated amount.

This request is referenced on MBR-1-E. Items in this section include payments to the Mississippi Department of Mental Health Central Office cost allocation plan, the statewide central service costs to the Office of the Governor, Department of Finance and Administration, Medicaid Match payments and the Medicaid Bed Tax.

FISCAL YEAR 2015 FUNDING FOR SUBSIDIES, LOANS, AND GRANTS

The total of \$7,800,000 is respectfully requested in the budget category Subsidies, Loans, and Grants. With this in mind, we request \$5,320,959 in General Funds, and \$2,479,041 in Other, Special Funds for Fiscal Year 2015 expenses in this Major Object category.

The Fiscal Year 2015 Subsidies, Loans, and Grants Budget request includes no increases for the following Programs.

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In addition, the entire Subsidies, Loans, and Grants Major Object Category does not reflect any increases above FY2014 Appropriation amounts.

IDD INSTITUTIONAL CARE Program:

The Subsidies, Loans, and Grants Major Object Category requests an increase of \$0 for FY2015. The IDD-INSTITUTIONAL CARE Program requests \$0 of this requested increase.

IDD GROUP HOMES Program:

The Subsidies, Loans, and Grants Major Object Category requests an increase of \$0 for FY2015. The IDD-GROUP HOMES Program requests \$0 of this requested increase.

IDD COMMUNITY PROGRAMS Program:

The Subsidies, Loans, and Grants Major Object Category requests an increase of \$0 for FY2015. The IDD-COMMUNITY PROGRAMS Program requests \$0 of this requested increase.

IDD - SUPPORT SERVICES Program

The Subsidies, Loans, and Grants Major Object Category requests an increase of \$0 for FY2015. The IDD-SUPPORT SERVICES Program requests \$0 of this requested increase.

D. DEBT SERVICE AND JUDGEMENTS (65000 65499)

Total funding requested for Debt Service and Judgments for FY2015 is \$4,260. This amount reflects a decrease of \$5,938 from the FY2014 Estimate amount. Funds requested in this minor object category will be used to pay interest on an Energy Project Series 200A and the Kronos Time Keeping Project.

E. OTHER (66000 8999)

Total funding requested for Other in FY2015 is \$7,795,740. This amount reflects a \$5,938 increase of the FY2014 Estimate amount. The majority of these funds are requested to pay Medicaid match. Medicaid match must be paid from state source funds (General Funds), failure to provide adequate general funds to provide payment of Medicaid Match could result in the loss of an approximate \$20 million revenue stream. Additional payments that must be made from this minor object category include blind assistance; vehicle inspection stickers; Medicaid Bed Tax; Cost Allocation payments; FOCUS payments for Administration training; and repair and renovation projects handled through the Bureau of Building.

BUDGET TO BE FUNDED AS FOLLOWS:

A. CASH BALANCES UNENCUMBERED

For Fiscal Year 2014, beginning cash unencumbered, July 1, 2013, is estimated at \$5,486,258, with an estimate of FY 2014 ending cash of \$3,214,066. The estimate for Fiscal Year 2015 ending cash is \$1,477,434, which reflects a change of -\$1,736,632 in unencumbered funds from Fiscal Year 2014.

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It should be noted again that this excess beginning cash for FY2014 will be needed for escalation purposes throughout FY 2014. As stated several times in this narrative, Boswell's Other Special Fund spending authority was reduced by approx. \$1.5M and will not be able to continue at FY 2013 levels without escalating this spending authority back. Excess Year Ending Cash and one time revenue payments are the standard instruments used for funding such escalations.

B. STATE APPROPRIATIONS:

Boswell Regional Center respectfully requests the sum of \$7,892,001 in State General Fund appropriations to fund the previously described major objects of expenditure. This request constitutes no increase in funding over Fiscal Year 2014.

C. FUNDS FROM OTHER SOURCES:

1. Special Funds (Non Federal):

\$27,683,411 is estimated to be available from total Special (Non-Federal) funding sources for Fiscal Year 2015.

2. State Source Special Funds:

\$339,315 of Health Care Expendable Funds will be requested for FY 2015. This request represents no increase over FY 2014 funds.

3. Federal:

The receipt of federal funds in FY 2014 is not anticipated.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Boswell 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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Steven Allen	South Dakota	Evaluate Mental Health Services	1,932	3382
Douglas McDonald	South Dakota	Evaluate Mental Health Services	1,518	3382
Bobby Hamilton	South Dakota	Evaluate Mental Health Services	1,525	3382
Lisa Bryant	Virginia / Washington D.C.	Evaluate Autistic Services	1,274	3382
Total Out of State Travel Cost			\$6,249	

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

Boswell Regional Center

Name of Agency

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61615 SAAS Fees - DFA					
State Treasurer 3130 / Statewide Data Base		19,272	19,272		3382
<i>Comp. Rate: \$1606.00/ mo. avg</i>					
TOTAL 61615 SAAS Fees - DFA		<u><u>19,272</u></u>	<u><u>19,272</u></u>		
61616 MMRS Fees					
Repayments to MMRS Revolving Fund / Statewide Database		75,623	75,623	133,850	3382
<i>Comp. Rate: \$6301.92 / mo. avg.</i>					
TOTAL 61616 MMRS Fees		<u><u>75,623</u></u>	<u><u>75,623</u></u>	<u><u>133,850</u></u>	
61620 Department of Audit					
Department of Audit Fees / Statewide Audits		875	875	875	3382
<i>Comp. Rate: \$72.92 / mo. avg.</i>					
TOTAL 61620 Department of Audit		<u><u>875</u></u>	<u><u>875</u></u>	<u><u>875</u></u>	
61621 Accounting Fees - Indirect Cost Report					
Horne LLP / Cost Report Preparation		11,000	11,500	12,000	3382
<i>Comp. Rate: \$11,000 for cost report</i>					
TOTAL 61621 Accounting Fees - Indirect Cost Report		<u><u>11,000</u></u>	<u><u>11,500</u></u>	<u><u>12,000</u></u>	
61627 Nursing Services - SPAHRS					
Adrienne Davidson / Nursing Services		1,958			3382
<i>Comp. Rate: \$15.00 / hour</i>					
Allen Maddox / Nursing Services		6,083			3382
<i>Comp. Rate: \$30.00 / hour</i>					
Angel Gayden / Nursing Services		240			3382
<i>Comp. Rate: \$15.00 / hour</i>					
Angela Roberts / Nursing Services		6,541			3382
<i>Comp. Rate: \$19.00 / hour</i>					
Ashley Ailes / Nursing Services		716			3382
<i>Comp. Rate: \$15.00 / hour</i>					
Audrea Stapleton / Nursing Services		255			3382
<i>Comp. Rate: \$15.00 / hour</i>					
Brenda White / Nursing Services		1,268			3382
<i>Comp. Rate: \$30.00 / hour</i>					
Carson Tucker / Nursing Services		416			3382
<i>Comp. Rate: \$15.00 / hour</i>					
Doraine Blalock / Nursing Services		5,850			3382
<i>Comp. Rate: \$15.00 / hour</i>					
Jeremy Bowen / Nursing Services		341			3382
<i>Comp. Rate: \$15.00 / hour</i>					
Kelly Sims / Nursing Services		2,850			3382
<i>Comp. Rate: \$15.00 / hour</i>					
Kimberly Flynt / Nursing Services		758			3382
<i>Comp. Rate: \$15.00 / hour</i>					
Latoya Alexander / Nursing Services		3,990			3382
<i>Comp. Rate: \$15.00 / hour</i>					
Letisha Villes / Nursing Services		1,520			3382
<i>Comp. Rate: \$19.00 / hour</i>					
Lisa Hankins / Nursing Services		18,720			3382
<i>Comp. Rate: \$30.00 / hour</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

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Mary Edgerton / Nursing Services <i>Comp. Rate: \$15.00 / hour</i>		3,210			3382
Mary Roberts / Nursing Services <i>Comp. Rate: \$30.00 / hour</i>	Y	7,035			3382
Neda Humphrey / Nursing Services <i>Comp. Rate: \$15.00 / hour</i>		330			3382
Sandra Weeks / Nursing Services <i>Comp. Rate: \$19.00 / hour</i>		3,002			3382
Sandra Williamson / Nursing Services <i>Comp. Rate: \$19.00 / hour</i>	Y	15,908			3382
Sheara Tobias / Nursing Services <i>Comp. Rate: \$15.00 / hour</i>		2,123			3382
Shonda Lyons / Nursing Services <i>Comp. Rate: \$30.00 / hour</i>		480			3382
Stacy Stringer / Nursing Services <i>Comp. Rate: \$17.00 / hour</i>		442			3382
Tina Thomas / Nursing Services <i>Comp. Rate: \$17.00 / hour</i>		519			3382
To be selected as needed / Nursing Services <i>Comp. Rate: 2015 Req/\$6,666.67 / mo.</i>			80,000	80,000	3382
TOTAL 61627 Nursing Services - SPAHRS		84,555	80,000	80,000	
61640 Physician Services					
Bateman, Kyle MD / Physician Services <i>Comp. Rate: \$2262.50 / mo. avg.</i>		27,150			3382
Blackledge, Thomas MD / Physicals <i>Comp. Rate: \$153.26 / mo. avg.</i>		1,839			3382
Charles Pruitt / DOT Physicals <i>Comp. Rate: \$7.08 / mo. avg.</i>		85			3382
George Wilkerson / Psychologist Services <i>Comp. Rate: \$920.68 / mo. avg.</i>		11,048			3382
Mark Smith, PA / Physician Services <i>Comp. Rate: \$10.00 / mo. avg.</i>		120			3382
To be selected as needed / Physician Services <i>Comp. Rate: 2015Req./\$3,354.17 / mo.</i>			40,250	40,250	3382
TOTAL 61640 Physician Services		40,242	40,250	40,250	
61641 Dental Services					
Boswell Regional Center / Reimburse for Dental Services <i>Comp. Rate: \$395.00 for consult</i>		395			3382
Don Doty DMD / Dental Services <i>Comp. Rate: \$555.00 / mo. avg.</i>		6,660			3382
Endodontic Associates PLLC / Dental Services <i>Comp. Rate: \$19.17 / mo. avg.</i>		230			3382
Hattiesburg Oral Surgery / Dental Services <i>Comp. Rate: \$227.50 / mo. avg.</i>		2,730			3382
Kimberly Smith DMD / Dental Services <i>Comp. Rate: \$1040.17 / mo. avg.</i>		12,482			3382
Oral Tech General Inc. / Dental Services <i>Comp. Rate: \$194.99 / mo. avg.</i>		2,340			3382
Periodontal Associates of Jackson / Dental Services <i>Comp. Rate: \$184.67 / mo. avg.</i>		2,216			3382

FEES, PROFESSIONAL AND OTHER SERVICES

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Russel Slover MD / Dental Services <i>Comp. Rate: \$1505.67 / mo. avg.</i>		18,068			3382
UMC School of Dentistry / Dental Services <i>Comp. Rate: \$1.67 / mo. avg.</i>		20			3382
University of MS Medical Center / Dental Services <i>Comp. Rate: \$10.83 / mo. avg.</i>		130			3382
To be selected as needed / Dental Services <i>Comp. Rate: 2015 Req./\$3,770.83 / mo.</i>			45,250	45,250	3382
TOTAL 61641 Dental Services		<u>45,271</u>	<u>45,250</u>	<u>45,250</u>	
61644 Other Medical Services					
Boswell Regional Center / Medical Services Reimbursement <i>Comp. Rate: \$30.00 for consult</i>		30			3382
Central Nephrology Clinci PA / Kidney Treatment <i>Comp. Rate: \$1.85 / mo. avg.</i>		22			3382
First Intermed Corp / Medical Services <i>Comp. Rate: \$0.83 / mo. avg.</i>		10			3382
Flowood River Oaks HMA / Medical Services <i>Comp. Rate: \$8.76 / mo. avg.</i>		105			3382
Forrest General Hospital / Medical Services <i>Comp. Rate: \$3.14 / mo. avg.</i>		38			3382
Gastrointestinal Associates PA / Gastrointestinal Services <i>Comp. Rate: \$3.00 each for co-pays</i>		9			3382
Hattiesburg Clinic PA / Medical Services <i>Comp. Rate: \$1.98 / mo. avg.</i>		24			3382
Kings Daughters Medical Center / Medical Services <i>Comp. Rate: \$336.02 / mo. avg.</i>		4,032			3382
MS Baptist Medical Center / Medical Services <i>Comp. Rate: \$5.00 / mo. avg.</i>		60			3382
Magee Benevolent Association / Medical Services <i>Comp. Rate: \$256.55 / mo. avg.</i>		3,079			3382
Magee Family Foot Care / Foot Care <i>Comp. Rate: \$14.67 / mo. avg.</i>		176			3382
McGuffee Drug Inc / Pharmacy Consultant <i>Comp. Rate: \$458.33 / mo. avg.</i>		5,500			3382
Medical Foundation of Central MS / Medical Services <i>Comp. Rate: \$47.68 / mo. avg.</i>		572			3382
Memphis Pathology Laboratory / Laboratory Services <i>Comp. Rate: \$90.18 / mo. avg.</i>		1,082			3382
Mississippi Urology Clinic PLLC / Medical Services <i>Comp. Rate: \$3.00 co-pay</i>		3			3382
Misty Tuccio / Speech Pathology <i>Comp. Rate: \$3538.75 / mo. avg.</i>		42,465			3382
Mobile Medic Ambulance Service / Ambulance Service <i>Comp. Rate: \$1340.00 for service</i>		1,340			3382
River Oaks Hospital / Medical Services <i>Comp. Rate: \$2.50 / mo. avg.</i>		30			3382
Simpson General Hospital / Medical Services <i>Comp. Rate: \$28.17 / mo. avg.</i>		338			3382
South MS Emergency Physicians PA / Medical Services <i>Comp. Rate: \$0.82 / mo. avg.</i>		10			3382

FEES, PROFESSIONAL AND OTHER SERVICES

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Southern Surgical Assoc PA / Medical Services <i>Comp. Rate: \$3.00 for co-pay</i>		9			3382
St. Dominic/Jackson Memorial Hospital / Medical Services <i>Comp. Rate: \$1.94 / mo. avg.</i>		23			3382
Univercity of MS Health Care / Medical Services <i>Comp. Rate: \$ 3.00 for co-pay</i>		12			3382
University Physicians PLLC / Medical Services <i>Comp. Rate: \$15.00 / mo. avg.</i>		180			3382
Wesley Physician Services LLC / Medical Services <i>Comp. Rate: \$2.17 / mo. avg.</i>		26			3382
To be selected as needed / Other Medical Services <i>Comp. Rate: 2015 Req./\$4,645.83 / mo</i>			55,750	55,750	3382
TOTAL 61644 Other Medical Services		<u><u>59,175</u></u>	<u><u>55,750</u></u>	<u><u>55,750</u></u>	
61645 Psychology Services					
The Counseling Center PLLC / Employee Assistance Services <i>Comp. Rate: \$1500.00 per quarter.</i>		3,000	6,000	6,000	3382
TOTAL 61645 Psychology Services		<u><u>3,000</u></u>	<u><u>6,000</u></u>	<u><u>6,000</u></u>	
61650 State Personnel Board					
State Treasury 3125 / State Personnel Board Services <i>Comp. Rate: \$ 6530.33 / mo. avg.</i>		78,364	78,000	78,000	3382
TOTAL 61650 State Personnel Board		<u><u>78,364</u></u>	<u><u>78,000</u></u>	<u><u>78,000</u></u>	
61651 Personnel Service Contracts - Other Fees					
Amanda Teater / Cosmetology Services <i>Comp. Rate: \$327.00 / mo. avg.</i>		3,924			3382
Bevill Dristen MD / Psychiatric Service <i>Comp. Rate: \$18.75 / mo. avg.</i>		225			3382
Broadway Linen Services / Laundry Services <i>Comp. Rate: \$1227.70 / mo. avg.</i>		14,732			3382
Byron Catchings / Barber Services <i>Comp. Rate: \$115.00 / mo. avg.</i>		1,380			3382
Danny Mosely / Building Rental Fee <i>Comp. Rate: \$385.00 / mo. avg.</i>		4,620			3382
James Bynum / Fire Safety Inspection <i>Comp. Rate: \$108.33 / mo. avg.</i>		1,300			3382
Joe Logan / Barber Services <i>Comp. Rate: \$487.67 / mo. avg.</i>		5,852			3382
Joel Pittman / Psychopharmacy Services <i>Comp. Rate: \$840.00 / mo. avg.</i>		10,080			3382
Judy Ballard / Cosmetology Services <i>Comp. Rate: \$80.00 / mo. avg.</i>		960			3382
Marany Yates / Dietary Consultant <i>Comp. Rate: \$260.76 / mo. avg.</i>		3,129			3382
Smith Hauling & Excavating Inc / Hauling & Excavating Services <i>Comp. Rate: \$100.00 / mo. avg.</i>		1,200			3382
Steven Reed OD / Eye Care <i>Comp. Rate: \$440.97 / mo. avg.</i>		5,292			3382
Tirello Brant / Lawn Services <i>Comp. Rate: \$1807.10 / mo. avg.</i>		21,685			3382

FEES, PROFESSIONAL AND OTHER SERVICES

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Town & Country Cleaners LLC / Carpet Cleaning <i>Comp. Rate: \$225.49 / mo. avg.</i>		2,706			3382
Wade Yates / Carpet Cleaning <i>Comp. Rate: \$525.22 / mo. avg.</i>		6,303			3382
To be selected as needed / Personnel Service Contracts <i>Comp. Rate: FY2015 req./ \$7,364.00 mo</i>			87,918	88,368	3382
TOTAL 61651 Personnel Service Contracts - Other Fees		83,388	87,918	88,368	
61652 Personnel Service Contracts - Travel Only					
Billiard Sales LLC / Assembly of pool table <i>Comp. Rate: \$ 100.00 for trip mileage</i>		100			3382
TOTAL 61652 Personnel Service Contracts - Travel Only		100			
61656 Other Medical - SPAHRS					
Kecia Ray / OT / PT Services <i>Comp. Rate: \$75.00 / hour</i>		2,156	2,250	2,250	3382
Joel Pittman / Psychopharmacy Consultant <i>Comp. Rate: \$40.00 / mo. avg.</i>		480	480	480	3382
TOTAL 61656 Other Medical - SPAHRS		2,636	2,730	2,730	
61658 Personnel Services Contracts - SPAHRS					
Ben Givens / Security Officer <i>Comp. Rate: \$13.50 / hour</i>	Y	2,582			3382
Brian Crabtree / Psychopharmacologist <i>Comp. Rate: \$80.00 / hour</i>		2,272			3382
Carla Nichols / Switchboard Operator <i>Comp. Rate: \$10.00 / hour</i>		1,300			3382
Cathy Prince / Admin./Business Services Clerk <i>Comp. Rate: \$14.00 / hour</i>	Y	7,700			3382
Cynthia Renot / Social Worker <i>Comp. Rate: \$40.00 / hour</i>	Y	1,660			3382
Helen Rogers / Switchboard Operator <i>Comp. Rate: \$11.00 / hour</i>	Y	3,391			3382
Iris Grubbs / Administrative Assistant <i>Comp. Rate: \$10.00 / hour</i>	Y	6,175			3382
Joseph Brown / Recreation Worker <i>Comp. Rate: \$10.00 / hour</i>		15,000			3382
Joyce Langston / Administrative Assistant <i>Comp. Rate: \$10.00 / hour</i>	Y	8,098			3382
Joye Bowen / Switchboard Operator <i>Comp. Rate: \$11.00 / hour</i>	Y	6,292			3382
Letonia Womack / Switchboard Operator <i>Comp. Rate: \$10.00 / hour</i>		3,510			3382
Margaret Graham / Administrative Assistant <i>Comp. Rate: \$10.00 / hour</i>	Y	6,658			3382
Margo Buisson / Speech Therapist <i>Comp. Rate: \$37.50 / hour</i>		20,137			3382
Sharon Magee / Therapist <i>Comp. Rate: \$60.00 / hour</i>		750			3382
To be selected as needed / Personnel Services Contracts <i>Comp. Rate: FY2015 Req./ \$7,291.67 mo</i>			87,500	87,500	3382

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TOTAL 61658 Personnel Services Contracts - SPAHRS		85,525	87,500	87,500	
61661 Recording and Notary Fees					
Stegall Notary / Notary Kit Provided		150	150	150	3382
<i>Comp. Rate: \$ 150.00 for kit</i>					
TOTAL 61661 Recording and Notary Fees		150	150	150	
61662 Appraisers Fees					
Jeff Boone / Appraisal Services		1,600			3382
<i>Comp. Rate: \$1600.00 for appraisal.</i>					
TOTAL 61662 Appraisers Fees		1,600			
61667 Temporary Employment Fees - SPAHRS					
Aaron Andris / Community Worker		6,228			3382
<i>Comp. Rate: \$9.00 / hour</i>					
Albert Byrd / Community Worker		13,050			3382
<i>Comp. Rate: \$9.00 / hour</i>					
Amanda Meadows / Community Worker		13,106			3382
<i>Comp. Rate: \$9.00 / hour</i>					
Amber Canoy / Community Worker		12,323			3382
<i>Comp. Rate: \$9.00 / hour</i>					
Andrew Gordon / Community Worker		1,647			3382
<i>Comp. Rate: \$9.00 / hour</i>					
Angela Dickinson / Community Worker		6,012			3382
<i>Comp. Rate: \$9.00 / hour</i>					
Anthony May / Community Worker		4,268			3382
<i>Comp. Rate: \$9.00 / hour</i>					
Antonette Hooker / Community Worker		3,429			3382
<i>Comp. Rate: \$9.00 / hour</i>					
Ashley Cook / Community Worker		5,470			3382
<i>Comp. Rate: \$9.00 / hour</i>					
Beatrice Mikell / Residence Living Sitter	Y	7,040			3382
<i>Comp. Rate: \$10.00 / hour</i>					
Bennie Wooten / Maintenance Worker	Y	7,422			3382
<i>Comp. Rate: \$10.00 / hour</i>					
Bertha Griffith / Community Worker		16,505			3382
<i>Comp. Rate: \$9.00 / hour</i>					
Billy Grubbs / Community Worker		1,823			3382
<i>Comp. Rate: \$9.00 / hour</i>					
Bobbie Johnson / Community Worker		349			3382
<i>Comp. Rate: \$9.00 / hour</i>					
Brittany Reeves / Community Worker		13,713			3382
<i>Comp. Rate: \$9.00 / hour</i>					
Brittany White / Community Worker		1,940			3382
<i>Comp. Rate: \$9.00 / hour</i>					
Brittany Williams / Community Worker		7,659			3382
<i>Comp. Rate: \$9.00 / hour</i>					
Brock Jordan / Community Worker		1,202			3382
<i>Comp. Rate: \$9.00 / hour</i>					
Carrie Jones / Dietary Worker		16,427			3382
<i>Comp. Rate: \$9.00 / hour</i>					

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Cathy Nettles / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,016			3382
Cecil Sandford / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		351			3382
Chantae Sutton / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		9,448			3382
Chantella Burgess / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		7,821			3382
Cheryl Davis / BH WAC Worker <i>Comp. Rate: \$9.00 / hour</i>		5,645			3382
Christie Barske / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		13,536			3382
Christina Freemeyer / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		11,165			3382
Christine Wilder / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		504			3382
Coleman Jones / Recreation <i>Comp. Rate: \$10.00 / hour</i>		7,428			3382
Connie Powell / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,967			3382
Creshendra Bunton / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		10,645			3382
Cynthia Addison / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,435			3382
Cynthia Hall / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		1,004			3382
Darrell Walker / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		4,696			3382
David Sullivan / Information Systems <i>Comp. Rate: \$12.00 / hour</i>		1,014			3382
Debra Birden / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		878			3382
Delaura Hall / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		4,795			3382
Dessie Coleman / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		1,593			3382
Dewayne Griffith / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,431			3382
Donald Preston / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		17,134			3382
Donna Norris / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		17,910			3382
Dorthy Brandon / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		10,800			3382
Doye Langston / Community Worker <i>Comp. Rate: \$9.00 / hour</i>	Y	576			3382
Earnestine Reynolds / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		17,969			3382
Elizabeth Garner / Resident Living Sitter <i>Comp. Rate: \$10.00 / hour</i>	Y	5,740			3382
Evelyn McMillon / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,419			3382

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Fronia Murphy / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		12,805			3382
Heaven Warren / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		720			3382
Jacqueline McLendon / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		9,630			3382
James Presgraves / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		10,766			3382
Jared Tillman / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		640			3382
Jashae Townsend / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		16,713			3382
Jaye Miceli / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		1,046			3382
Jessica Myers / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,009			3382
Jocelyn Godfrey / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		792			3382
John Hays / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		14,891			3382
John Hughes / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		640			3382
Johnathan Hyder / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		7,846			3382
Johnnie McKinnis / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,994			3382
Johnny Graham / Maintenance Worker <i>Comp. Rate: \$12.00 / hour</i>		7,848			3382
Josalynn Burgess / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		4,320			3382
Kaley Swain / Community Worker <i>Comp. Rate: \$10.00 / hour</i>		6,895			3382
Kassandra Ibarra / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		16,925			3382
Kathy Case / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		17,694			3382
Katrina Hall / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,498			3382
Kayla Kiser / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,867			3382
Keyonda Craft / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,588			3382
Kristy Jones / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		8,096			3382
Krysten Spring / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		365			3382
Krystle Drones / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		12,863			3382
Kutina Clark / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		13,050			3382
Kwisheena Crisler / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,577			3382

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Latissa Washington / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		7,767			3382
Lekesha Floyd / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		11,302			3382
Linda Kennedy / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		9,738			3382
Linda Russell / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		18,266			3382
Lindzy Davis / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,974			3382
Loretta Magee / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		17,883			3382
Madonna Sanchez / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		14,328			3382
Maranda Durr / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		858			3382
Margaret Butler / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,309			3382
Marjorie Lee / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		7,133			3382
Mary Barnes / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,546			3382
Mary McDonald / Resident Living Sitter <i>Comp. Rate: \$10.00 / hour</i>	Y	10,018			3382
Minnie Stewart / Resident Living Sitter <i>Comp. Rate: \$10.00 / hour</i>	Y	2,388			3382
Patricia Byrd / Resident Living Sitter <i>Comp. Rate: \$10.00 / hour</i>	Y	9,423			3382
Patricia Newman / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		11,981			3382
Patrick Daughdrill / Recreation Worker <i>Comp. Rate: \$10.00 / hour</i>		10,033			3382
Peggy Shanks / Business Services Worker <i>Comp. Rate: \$12.50 / hour</i>	Y	1,734			3382
Rachael Washington / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		10,823			3382
Redonna Nations / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		17,408			3382
Reid Wilder / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		11,993			3382
Rhonda Tillman / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		14,515			3382
Roslyn Weathersby / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		288			3382
Ruby Griffith / Resident Living Sitter <i>Comp. Rate: \$10.00 / hour</i>	Y	7,369			3382
Sabrina Walker / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		720			3382
Samuel Walker / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,085			3382
Sanquinette Wilcher / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,511			3382

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Sarah Hyder / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,679			3382
Sean Kelly / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,326			3382
Shantee Brown / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		13,536			3382
Sparkle Tigner / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		15,581			3382
Stephanie Jordan / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,324			3382
Stephanie Weeks / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		15,418			3382
Sylvia Allen / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		480			3382
Taisha Turnage / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,252			3382
Tajwana Williams / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,014			3382
Tara Blackwell / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,296			3382
Tara Sullivan / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,484			3382
Tena Coley / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		14,747			3382
Ter'ree Adams / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,508			3382
Terry Bogan / Community Worker <i>Comp. Rate: \$9.00 / hour</i>	Y	761			3382
Tosha Craft / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		11,473			3382
Toy Rayfield / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,107			3382
Tyler Kennedy / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		632			3382
Wanda McInnis / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,489			3382
Wanda Presgraves / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,023			3382
Whitney Craft / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		7,432			3382
Whitney Hankins / Records Management <i>Comp. Rate: \$9.00 / hour</i>		1,800			3382
Whitney Ward / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,007			3382
William Ragsdale / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,329			3382
Willie Womack / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,089			3382
To be selected as needed / Various Contract Workers <i>Comp. Rate: 2015 Req/\$ 78,770.83/mo</i>			945,250	945,250	3382
TOTAL 61667 Temporary Employment Fees - SPAHRS		882,791	945,250	945,250	

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61680 Temporary Employment Fees					
Prime Care of MS / Sitter Services		12,059	13,500	15,000	3382
<i>Comp. Rate: \$1,004.92 / mo. avg.</i>					
TOTAL 61680 Temporary Employment Fees		12,059	13,500	15,000	
61682 Contract Worker - Client /Patient /Includes SPAHRS Amt					
J. Spivey / Client/Patient Vocational Labor		458			3382
<i>Comp. Rate: \$38.18 / mo. avg.</i>					
A. Langley / Client/Patient Vocational Workers		36			3382
<i>Comp. Rate: \$3.03 / mo. avg.</i>					
A. Popps / Client/Patient Vocational Labor		193			3382
<i>Comp. Rate: \$16.10 / mo. avg.</i>					
A. Rose / Client/Patient Vocational Labor		4,718			3382
<i>Comp. Rate: \$393.17 / mo. avg.</i>					
A. Ruffin / Client/Patient Vocational Labor		859			3382
<i>Comp. Rate: \$71.56 mo. avg.</i>					
A. Smith / Client/Patient Vocational Labor		111			3382
<i>Comp. Rate: \$9.21 / mo. avg.</i>					
B. Carter / Client/Patient Vocational Workers		677			3382
<i>Comp. Rate: \$56.44 / mo. avg.</i>					
B. Dence / Client/Patient Vocational Labor		307			3382
<i>Comp. Rate: \$ 25.60/ mo. avg.</i>					
B. Fortenberry / Client/Patient Vocational Labor		1,377			3382
<i>Comp. Rate: \$114.77 / mo. avg.</i>					
B. Jackson / Client/Patient Vocational Workers		220			3382
<i>Comp. Rate: \$18.30 / mo. avg.</i>					
B. Kinsey / Client/Patient Vocational Workers		39			3382
<i>Comp. Rate: \$3.28 / mo. avg.</i>					
B. Maxie / Client/Patient Vocational Labor		675			3382
<i>Comp. Rate: \$ 56.23/ mo. avg.</i>					
B. Nalker / Client/Patient Vocational Workers		28			3382
<i>Comp. Rate: \$2.37 / mo. avg.</i>					
B. Turner / Client/Patient Vocational Labor		6,282			3382
<i>Comp. Rate: \$523.51 / mo. avg.</i>					
B. Wilkins / Client/Patient Vocational Labor		323			3382
<i>Comp. Rate: \$26.90 / mo. avg.</i>					
C. Cagle / Client/Patient Vocational Labor		5,074			3382
<i>Comp. Rate: \$422.85 / mo. avg.</i>					
C. Ficklin / Client/Patient Vocational Workers		3,661			3382
<i>Comp. Rate: \$305.05 / mo. avg.</i>					
C. Glover / Client/Patient Vocational Labor		48			3382
<i>Comp. Rate: \$3.99 / mo. avg.</i>					
C. Guinn / Client/Patient Vocational Workers		15			3382
<i>Comp. Rate: \$ 1.22 / mo. avg.</i>					
C. Heidelberg / Client/Patient Vocational Labor		2,198			3382
<i>Comp. Rate: \$183.20 / mo. avg.</i>					
C. Johnson / Client/Patient Vocational Labor		280			3382
<i>Comp. Rate: \$23.32 / mo. avg.</i>					
C. Lewis / Client/Patient Vocational Labor		160			3382
<i>Comp. Rate: \$13.31 / mo. avg.</i>					
C. Morrow / Client/Patient Vocational Workers		182			3382
<i>Comp. Rate: \$15.13 / mo. avg.</i>					

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C. Parker / Client/Patient Vocational Workers <i>Comp. Rate: \$23.70 / mo. avg.</i>		284			3382
C. Pate / Client/Patient Vocational Labor <i>Comp. Rate: \$ 16.81/ mo. avg.</i>		202			3382
C. Taplin / Client/Patient Vocational Labor <i>Comp. Rate: \$36.66/ mo. avg.</i>		440			3382
C. Wilkins / Client/Patient Vocational Workers <i>Comp. Rate: \$56.55 / mo. avg.</i>		679			3382
D, Hill / Client/Patient Vocational Labor <i>Comp. Rate: \$57.22 / mo. avg.</i>		687			3382
D. Bailey / Client/Patient Vocational Workers <i>Comp. Rate: \$47.94 / mo. avg.</i>		575			3382
D. Coley / Client/Patient Vocational Labor <i>Comp. Rate: \$7.05 / mo. avg.</i>		85			3382
D. Collins / Client/Patient Vocational Labor <i>Comp. Rate: \$203.41 / mo. avg.</i>		2,441			3382
D. Ellis / Client/Patient Vocational Workers <i>Comp. Rate: \$ 26.98/ mo. avg.</i>		324			3382
D. Hampton / Client/Patient Vocational Workers <i>Comp. Rate: \$5.59 / mo. avg.</i>		67			3382
D. Howell / Client/Patient Vocational Labor <i>Comp. Rate: \$24.13 / mo. avg.</i>		290			3382
D. Johnson / Client/Patient Vocational Workers <i>Comp. Rate: \$0.07 / mo. avg.</i>		1			3382
D. Johnston / Client/Patient Vocational Labor <i>Comp. Rate: \$7.61 / mo. avg.</i>		91			3382
D. Lee / Client/Patient Vocational Labor <i>Comp. Rate: \$ 31.01/ mo. avg.</i>		372			3382
D. Lyon / Client/Patient Vocational Labor <i>Comp. Rate: \$12.01 / mo. avg.</i>		144			3382
D. May / Client/Patient Vocational Labor <i>Comp. Rate: \$ 12.62 / mo. avg.</i>		151			3382
D. Reed / Client/Patient Vocational Labor <i>Comp. Rate: \$15.19 / mo. avg.</i>		182			3382
D. Robertson / Client/Patient Vocational Labor <i>Comp. Rate: \$134.55 / mo. avg.</i>		1,615			3382
D. Robinson / Client/Patient Vocational Workers <i>Comp. Rate: \$100.61/ mo. avg.</i>		1,207			3382
D. Witherspoon / Client/Patient Vocational Labor <i>Comp. Rate: \$12.71 / mo. avg.</i>		152			3382
E. Bailey / Client/Patient Vocational Labor <i>Comp. Rate: \$ 5.15 / mo. avg.</i>		62			3382
E. Conner / Client/Patient Vocational Workers <i>Comp. Rate: \$12.63 / mo. avg.</i>		152			3382
E. Lawless / Client/Patient Vocational Workers <i>Comp. Rate: \$3.40 / mo. avg.</i>		41			3382
E. Lee / Client/Patient Vocational Labor <i>Comp. Rate: \$39.31 / mo. avg.</i>		472			3382
E. Lott / Client/Patient Vocational Workers <i>Comp. Rate: \$3.80 / mo. avg.</i>		46			3382
E. McNeil / Client/Patient Vocational Labor <i>Comp. Rate: \$872.74 / mo. avg.</i>		10,473			3382

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F. Dunn / Client/Patient Vocational Labor <i>Comp. Rate: \$413.85 / mo. avg.</i>		4,966			3382
F. Lamb / Client/Patient Vocational Labor <i>Comp. Rate: \$275.40 / mo. avg.</i>		3,305			3382
G. Boyles / Client/Patient Vocational Labor <i>Comp. Rate: \$6.29 / mo. avg.</i>		75			3382
G. Hudson / Client/Patient Vocational Labor <i>Comp. Rate: \$28.20 / mo. avg.</i>		338			3382
G. Jaynes / Client/Patient Vocational Workers <i>Comp. Rate: \$5.34 / mo. avg.</i>		64			3382
I. Young / Client/Patient Vocational Labor <i>Comp. Rate: \$ / mo. avg.</i>		378			3382
J. Bennett / Client/Patient Vocational Workers <i>Comp. Rate: \$127.83/ mo. avg.</i>		1,534			3382
J. Black / Client/Patient Vocational Labor <i>Comp. Rate: \$ 10.67 / mo. avg.</i>		128			3382
J. Chase / Client/Patient Vocational Labor <i>Comp. Rate: \$ 5.88/ mo. avg.</i>		71			3382
J. D. Williams / Client/Patient Vocational Labor <i>Comp. Rate: \$44.56 / mo. avg.</i>		535			3382
J. Edwards / Client/Patient Vocational Workers <i>Comp. Rate: \$2.27 / mo. avg.</i>		27			3382
J. Farmer / Client/Patient Vocational Labor <i>Comp. Rate: \$11.51 / mo. avg.</i>		138			3382
J. Farrar / Client/Patient Vocational Labor <i>Comp. Rate: \$67.81 / mo. avg.</i>		814			3382
J. Gaines / Client/Patient Vocational Labor <i>Comp. Rate: \$510.83/ mo. avg.</i>		6,130			3382
J. Howard / Client/Patient Vocational Workers <i>Comp. Rate: \$378.61 / mo. avg.</i>		4,543			3382
J. Johnson / Client/Patient Vocational Labor <i>Comp. Rate: \$85.08 / mo. avg.</i>		1,021			3382
J. King / Client/Patient Vocational Labor <i>Comp. Rate: \$4.41 / mo. avg.</i>		53			3382
J. Lott / Client/Patient Vocational Workers <i>Comp. Rate: \$ 21.44/ mo. avg.</i>		257			3382
J. Mason / Client/Patient Vocational Labor <i>Comp. Rate: \$6.96 / mo. avg.</i>		83			3382
J. ONeal / Client/Patient Vocational Labor <i>Comp. Rate: \$9.63 / mo. avg.</i>		116			3382
J. Owens / Client/Patient Vocational Labor <i>Comp. Rate: \$413.87 / mo. avg.</i>		4,966			3382
J. Partain / Client/Patient Vocational Labor <i>Comp. Rate: \$9.27 / mo. avg.</i>		111			3382
J. Perkins / Client/Patient Vocational Labor <i>Comp. Rate: \$339.00 / mo. avg.</i>		4,068			3382
J. Pigg / Client/Patient Vocational Workers <i>Comp. Rate: \$17.88 / mo. avg.</i>		215			3382
J. Rose / Client/Patient Vocational Workers <i>Comp. Rate: \$5.47 / mo. avg.</i>		66			3382
J. Ross / Client/Patient Vocational Labor <i>Comp. Rate: \$ 0.69 / mo. avg.</i>		8			3382

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J. Rudman / Client/Patient Vocational Labor <i>Comp. Rate: \$49.98 / mo. avg.</i>		600			3382
J. Thomas / Client/Patient Vocational Labor <i>Comp. Rate: \$484.24 / mo. avg.</i>		5,811			3382
J. Thompson / Client/Patient Vocational Workers <i>Comp. Rate: \$32.09 / mo. avg.</i>		385			3382
J. Wade / Client/Patient Vocational Workers <i>Comp. Rate: \$142.83 mo. avg.</i>		1,714			3382
J. Watling / Client/Patient Vocational Labor <i>Comp. Rate: \$256.27 mo. avg.</i>		3,075			3382
J. Watson / Client/Patient Vocational Workers <i>Comp. Rate: \$6.33 / mo. avg.</i>		76			3382
J. Wyatt / Client/Patient Vocational Labor <i>Comp. Rate: \$678.73 / mo. avg.</i>		8,145			3382
K. Jones / Client/Patient Vocational Labor <i>Comp. Rate: \$18.82 / mo. avg.</i>		226			3382
K. Moorman / Client/Patient Vocational Workers <i>Comp. Rate: \$23.98 / mo. avg.</i>		288			3382
K. Williams / Client/Patient Vocational Labor <i>Comp. Rate: \$15.25 / mo. avg.</i>		183			3382
L. Davis / Client/Patient Vocational Labor <i>Comp. Rate: \$33.75 / mo. avg.</i>		405			3382
L. Edwards / Client/Patient Vocational Labor <i>Comp. Rate: \$41.63 / mo. avg.</i>		500			3382
L. Greer / Client/Patient Vocational Labor <i>Comp. Rate: \$11.18 / mo. avg.</i>		134			3382
L. McGriff / Client/Patient Vocational Labor <i>Comp. Rate: \$ 48.94/ mo. avg.</i>		587			3382
L. Turner / Client/Patient Vocational Workers <i>Comp. Rate: \$ 8.04/ mo. avg.</i>		96			3382
M. Brown / Client/Patient Vocational Labor <i>Comp. Rate: \$51.58 / mo. avg.</i>		619			3382
M. Coghlin / Client/Patient Vocational Workers <i>Comp. Rate: \$16.64 / mo. avg.</i>		200			3382
M. Copeland / Client/Patient Vocational Labor <i>Comp. Rate: \$366.29 / mo. avg.</i>		4,396			3382
M. Cotton / Client/Patient Vocational Labor <i>Comp. Rate: \$11.54 / mo. avg.</i>		138			3382
M. Hall / Client/Patient Vocational Workers <i>Comp. Rate: \$ 22.87/ mo. avg.</i>		274			3382
M. Harrison / Client/Patient Vocational Labor <i>Comp. Rate: \$14.96 / mo. avg.</i>		180			3382
M. Jones / Client/Patient Vocational Labor <i>Comp. Rate: \$103.43 / mo. avg.</i>		1,241			3382
M. Jones / Client/Patient Vocational Workers <i>Comp. Rate: \$48.69 / mo. avg.</i>		584			3382
M. King / Client/Patient Vocational Workers <i>Comp. Rate: \$30.82 / mo. avg.</i>		370			3382
M. Knight / Client/Patient Vocational Workers <i>Comp. Rate: \$3.94 / mo. avg.</i>		47			3382
M. Magee / Client/Patient Vocational Labor <i>Comp. Rate: \$1.28 / mo. avg.</i>		15			3382

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M. May / Client/Patient Vocational Workers <i>Comp. Rate: \$23.84 / mo. avg.</i>		286			3382
M. McGill / Client/Patient Vocational Labor <i>Comp. Rate: \$ 450.24/ mo. avg.</i>		5,403			3382
M. Moore / Client/Patient Vocational Labor <i>Comp. Rate: \$374.21 / mo. avg.</i>		4,490			3382
M. Robison / Client/Patient Vocational Labor <i>Comp. Rate: \$41.18 / mo. avg.</i>		494			3382
M. Smith / Client/Patient Vocational Labor <i>Comp. Rate: \$531.82 / mo. avg.</i>		6,382			3382
M. Stokes / Client/Patient Vocational Workers <i>Comp. Rate: \$587.86 / mo. avg.</i>		7,054			3382
M. Terry / Client/Patient Vocational Labor <i>Comp. Rate: \$56.07 / mo. avg.</i>		673			3382
M. Valiant / Client/Patient Vocational Workers <i>Comp. Rate: \$23.28 / mo. avg.</i>		279			3382
N. Warren / Client/Patient Vocational Labor <i>Comp. Rate: \$23.03 / mo. avg.</i>		276			3382
O. Mathay / Client/Patient Vocational Labor <i>Comp. Rate: \$11.27 / mo. avg.</i>		135			3382
O. Robinson / Client/Patient Vocational Labor <i>Comp. Rate: \$52.79 / mo. avg.</i>		634			3382
P. Brown / Client/Patient Vocational Labor <i>Comp. Rate: \$ 11.04/ mo. avg.</i>		133			3382
P. Heads / Client/Patient Vocational Workers <i>Comp. Rate: \$14.96 / mo. avg.</i>		180			3382
P. Settlemire / Client/Patient Vocational Workers <i>Comp. Rate: \$22.27 / mo. avg.</i>		267			3382
P. Vallado / Client/Patient Vocational Labor <i>Comp. Rate: \$32.04 / mo. avg.</i>		384			3382
R. Bethany / Client/Patient Vocational Labor <i>Comp. Rate: \$895.55 / mo. avg.</i>		10,747			3382
R. Burkhalter / Client/Patient Vocational Labor <i>Comp. Rate: \$28.23 / mo. avg.</i>		339			3382
R. Clark / Client/Patient Vocational Labor <i>Comp. Rate: \$166.61 / mo. avg.</i>		1,999			3382
R. Johnson / Client/Patient Vocational Labor <i>Comp. Rate: \$17.42 / mo. avg.</i>		209			3382
R. Jones / Client/Patient Vocational Labor <i>Comp. Rate: \$134.51 / mo. avg.</i>		1,614			3382
R. Lawson / Client/Patient Vocational Labor <i>Comp. Rate: \$16.77 / mo. avg.</i>		201			3382
R. McGill / Client/Patient Vocational Labor <i>Comp. Rate: \$215.78 / mo. avg.</i>		2,589			3382
R. Smith / Client/Patient Vocational Labor <i>Comp. Rate: \$ 11.21/ mo. avg.</i>		135			3382
R. Smith / Client/Patient Vocational Workers <i>Comp. Rate: \$28.21 / mo. avg.</i>		338			3382
R. Soniat / Client/Patient Vocational Labor <i>Comp. Rate: \$187.49 / mo. avg.</i>		2,250			3382
R. Tabor / Client/Patient Vocational Workers <i>Comp. Rate: \$10.13 / mo. avg.</i>		122			3382

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Boswell Regional Center

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.
R. Townes / Client/Patient Vocational Workers <i>Comp. Rate: \$ 181.78 / mo. avg.</i>		2,181			3382
S. Allen / Client/Patient Vocational Workers <i>Comp. Rate: \$6.61 / mo. avg.</i>		79			3382
S. Ball / Client/Patient Vocational Labor <i>Comp. Rate: \$16.47 / mo. avg.</i>		198			3382
S. Burns / Client/Patient Vocational Workers <i>Comp. Rate: \$6.36 / mo. avg.</i>		76			3382
S. Chapman / Client/Patient Vocational Labor <i>Comp. Rate: \$46.80 / mo. avg.</i>		562			3382
S. McClendon / Client/Patient Vocational Workers <i>Comp. Rate: \$6.96 / mo. avg.</i>		83			3382
S. Smith / Client/Patient Vocational Labor <i>Comp. Rate: \$10.86 / mo. avg.</i>		130			3382
S. Stubbs / Client/Patient Vocational Workers <i>Comp. Rate: \$10.48 / mo. avg.</i>		126			3382
S. Vernon, Jr. / Client/Patient Vocational Labor <i>Comp. Rate: \$37.42 / mo. avg.</i>		449			3382
T. Bailey / Client/Patient Vocational Workers <i>Comp. Rate: \$ 5.30 / mo. avg.</i>		64			3382
T. Beaube / Client/Patient Vocational Labor <i>Comp. Rate: \$626.54 / mo. avg.</i>		7,519			3382
T. Meaders / Client/Patient Vocational Labor <i>Comp. Rate: \$117.16 / mo. avg.</i>		1,406			3382
T. Morgan / Client/Patient Vocational Labor <i>Comp. Rate: \$21.82 / mo. avg.</i>		262			3382
T. Moss / Client/Patient Vocational Labor <i>Comp. Rate: \$92.74 / mo. avg.</i>		1,113			3382
T. Rounds / Client/Patient Vocational Labor <i>Comp. Rate: \$16.61 / mo. avg.</i>		199			3382
T. Scott / Client/Patient Vocational Labor <i>Comp. Rate: \$102.18 / mo. avg.</i>		1,226			3382
T. Smith / Client/Patient Vocational Workers <i>Comp. Rate: \$8.48 / mo. avg.</i>		102			3382
T. Spells / Client/Patient Vocational Labor <i>Comp. Rate: \$110.00 / mo. avg.</i>		1,320			3382
T. Stewart / Client/Patient Vocational Labor <i>Comp. Rate: \$ 514.90 / mo. avg.</i>		6,179			3382
T. Terrebonne / Client/Patient Vocational Workers <i>Comp. Rate: \$6.99 / mo. avg.</i>		84			3382
Tracey Beaube / Client/Patient Vocational Labor <i>Comp. Rate: \$115.26 / mo. avg.</i>		1,383			3382
V. Ellis / Client/Patient Vocational Labor <i>Comp. Rate: \$42.60 / mo. avg.</i>		511			3382
W. Carter / Client/Patient Vocational Labor <i>Comp. Rate: \$48.69 / mo. avg.</i>		584			3382
W. Green / Client/Patient Vocational Labor <i>Comp. Rate: \$324.11 / mo. avg.</i>		3,889			3382
W. Haney / Client/Patient Vocational Workers <i>Comp. Rate: \$3.04 / mo. avg.</i>		37			3382
W. Jaynes / Client/Patient Vocational Labor <i>Comp. Rate: \$9.35 / mo. avg.</i>		112			3382

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

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.
W. Keyes / Client/Patient Vocational Labor <i>Comp. Rate: \$320.80 / mo. avg.</i>		3,850			3382
W. Loper / Client/Patient Vocational Labor <i>Comp. Rate: \$18.32 / mo. avg.</i>		220			3382
W. Lott / Client/Patient Vocational Labor <i>Comp. Rate: \$ 85.93 / mo. avg.</i>		1,031			3382
W. Turnage / Client/Patient Vocational Workers <i>Comp. Rate: \$40.08 / mo. avg.</i>		481			3382
W. Warren / Client/Patient Vocational Workers <i>Comp. Rate: \$12.75 / mo. avg.</i>		153			3382
W. Wilson / Client/Patient Vocational Workers <i>Comp. Rate: \$6.35 / mo. avg.</i>		76			3382
To be selected as needed / Client/Patient Vocational Workers <i>Comp. Rate: 2015 Req./\$17,979.17 / mo</i>			210,500	215,750	3382
TOTAL 61682 Contract Worker - Client /Patient /Includes SPAHRS Amt		<u><u>196,753</u></u>	<u><u>210,500</u></u>	<u><u>215,750</u></u>	
61683 Contract Worker - SPAHRS Matching Amounts Contract Worker - SPAHRS Matching Amounts / FICA/Medicaid Matching Amounts <i>Comp. Rate: \$ 8,974.08 /mo. avg.</i>		107,689	110,250	113,275	3382
TOTAL 61683 Contract Worker - SPAHRS Matching Amounts		<u><u>107,689</u></u>	<u><u>110,250</u></u>	<u><u>113,275</u></u>	
61687 Contract Worker - SPAHRS Refunds of Deductions Contract Worker - SPAHRS Refund / Client Worker <i>Comp. Rate: \$ 1.50 / mo. avg.</i>		18	25	25	3382
TOTAL 61687 Contract Worker - SPAHRS Refunds of Deductions		<u><u>18</u></u>	<u><u>25</u></u>	<u><u>25</u></u>	
61688 Contract Worker - SHAHRS Under Withheld Deductions J. Burgess / FICA wage adjustment <i>Comp. Rate: \$7.00 for adjustment</i>		7			3382
TOTAL 61688 Contract Worker - SHAHRS Under Withheld Deductions		<u><u>7</u></u>			
61690 Other Fees & Services					
Airgas / Compressed Gases <i>Comp. Rate: \$1.67 / mo. avg.</i>		20			3382
Airgas USA LLC / Compressed Gases <i>Comp. Rate: \$17.42 / mo. avg.</i>		209			3382
Airlock Insulation LLC / Sprayed Insulation <i>Comp. Rate: \$415.42 / mo. avg.</i>		4,985			3382
BFI Waste Systems of MS LLC / Hazardous Waste Disposal <i>Comp. Rate: \$217.83 / mo. avg.</i>		2,614			3382
Bailey Cable TV / Cable Television Services <i>Comp. Rate: \$2510 / mo. avg.</i>		30,123			3382
Billiard Sales LLC / Disassemble/Reassemble Table <i>Comp. Rate: \$250.00 for service</i>		250			3382
Boiler Safety Fund / Hot Water Heater Inspections <i>Comp. Rate: \$103.33 / mo. avg.</i>		1,240			3382
Boswell Regional Center / Assorted Minor Expenses <i>Comp. Rate: \$300.33/ mo. avg.</i>		3,604			3382
Brookhaven-Lincoln County Chamber / Christmas Float Entry <i>Comp. Rate: \$35.00 for entry</i>		35			3382

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

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.
CMI Educatioin Institute Inc / Certifications <i>Comp. Rate: \$8.33 / mo. avg.</i>		100			3382
Cable One / Cable TV Services <i>Comp. Rate: \$204.46 / mo. avg.</i>		2,454			3382
Capweld Inc - Jackson / Compressed Gases <i>Comp. Rate: \$2.60 /mo. avg.</i>		31			3382
Copiah Lincoln Community College / Staff Training <i>Comp. Rate: \$50.50 / mo. avg.</i>		606			3382
Cowboy Maloney Electric City / Delivery/Hook up <i>Comp. Rate: \$59.99 for service</i>		60			3382
E. Daniels LLC / Annual Gas Leakage Survey <i>Comp. Rate: \$850.00 for service</i>		850			3382
Electronic Control Inc. / Fire Alarm Monitoring <i>Comp. Rate: \$520.63 / mo. avg.</i>		6,248			3382
Griner Drilling Service Inc. / Water Pump Testing <i>Comp. Rate: \$500.00 for pump test</i>		500			3382
HC Services Fire Protection / Fire Extinguisher Services <i>Comp. Rate: \$108.75 / mo. avg.</i>		1,305			3382
Hazclean Environmental <i>Comp. Rate: \$1,000.00 for service</i>		1,000			3382
Hobart Corporation / Fuel Surcharge <i>Comp. Rate: \$5.00 for fuel surcharge</i>		5			3382
Joe Allen / Polygraph Services <i>Comp. Rate: \$350.00 per service</i>		1,050			3382
Let's Travel & Company / Service Fee for Airline <i>Comp. Rate: \$105.00 / for airline fe</i>		105			3382
MS Rural Tank Service Inc. / Tank Inspection / Washing <i>Comp. Rate: \$333.33 / mo. avg.</i>		4,000			3382
MS. Wholesale Trophies / Engraving Service <i>Comp. Rate: \$42.84 for engraving ser</i>		43			3382
Magee Chamber of Commerce / Annual Banquest Tickets <i>Comp. Rate: \$120.00 for event</i>		120			3382
Miskelly Furniture Warehouse / Set up & Delivery Fees <i>Comp. Rate: \$34.98 / mo. avg.</i>		420			3382
Mississippi 811 Inc. / 811 Calls <i>Comp. Rate: \$7.15 / mo. avg.</i>		86			3382
Mississippi State Department of Health / Licensure/Inspections <i>Comp. Rate: \$44.67 / mo. avg.</i>		536			3382
Simplex Grinnell LP / Fire Alarm Inspections <i>Comp. Rate: \$74.58 / mo. avg.</i>		895			3382
Simpson County Ready Mix Inc. / Minimum Load Charge <i>Comp. Rate: \$50.00 / for charge</i>		50			3382
State Treasurer 3385 / Judevine Training <i>Comp. Rate: \$971.89 / for training</i>		972			3382
Sullivan Ford Lincoln Mercury / Towing Service <i>Comp. Rate: \$84.50 / for service</i>		85			3382
To Be Selected As Needed / Various Fees & Services <i>Comp. Rate: 2015Req.\$ 5,562.50 / mo</i>			66,750	66,750	3382
TOTAL 61690 Other Fees & Services		64,601	66,750	66,750	
GRAND TOTAL (61600-61699)		1,854,694	1,937,093	1,986,773	

VEHICLE PURCHASE DETAILS

Boswell Regional Center

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
Passenger Vehicles					
63393 Truck, Minivan (Passenger)					
2015	Dodge	Daniel Britt / Wesson Group Home	Passenger / Client Transportation	Replace	20,000
2015	Dodge	Ronald Britt / Community	Passenger / Client Transportation	Replace	20,000
2015	Dodge	Ronald Britt / Community	Passenger / Client Transportation	Replace	20,000
2015	Dodge	Ronald Britt / Community	Passenger / Client Transportation	Replace	20,000
2015	Dodge	Ronald Britt / Community	Passenger / Client Transportation	Replace	20,000
2015	Dodge	Kerry Bynum / Campus Motor Pool	Passenger / Client Transportation	Replace	20,000
63393 Truck, Fullsize Van (Passenger)					
2015	Dodge	Calvert Sims / Magee Group Homes	Passenger / Client Transportation	Replace	25,000
2015	Dodge	Danial Britt / Wesson Group Home	Passenger / Client Transportation	Replace	25,000
TOTAL PASSENGER VEHICLES					170,000
Work Vehicles					
63310 Passenger, Upper Middle Specialty					
2015	Ford	Mims Rankin / Security	Law Enforcement	Replace	30,000
TOTAL WORK VEHICLES					30,000
TOTAL VEHICLE REQUEST					200,000

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

Boswell Regional Center

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 15	2009	DODGE	Cindy Womack / Unit System	Passenger/Client Transportation	G50156	43,463	10,865		
P	CAR 02	2009	FORD	Mims Rankin / Security	Law Enforcement	G51147	95,822	23,955		Y
P	VAN 3	2006	DODGE	Ronald Britt / Community	Passenger/Client Transportation	G37514	93,305	13,329	Y	
W	PICKUP 4	1997	FORD	Jason Martin/Maintenance	Maintenance/Janitorial	G01362	105,690	6,606	Y	
P	VAN 5	2009	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G50159	50,649	12,662		
W	PICKUP 59	2008	FORD	Greg Amason / Maintenance	Maintenance/Janitorial	G46831	22,192	4,438		
W	PICKUP 8	2002	GMC	Tim McLaurin / Maintenance	Maintenance/Janitorial	G23251	61,765	5,615		
P	VAN 10	2007	FORD	Calvert Sims / Magee Group Home	Passenger/Client Transportation	G43277	79,949	13,325		Y
W	PICKUP 11	1997	FORD	Tim McLaurin/Maintenance	Maintenance/Janitorial	G02118	57,644	3,603		
P	VAN 12	2007	FORD	Rosalyn Forrest / BH Group Home	Passenger/Client Transportation	G43276	43,982	7,330		
P	VAN 13	2008	CHEVY	Ronald Britt / Community	Passenger/Client Transportation	G44776	72,877	14,575		
W	VAN 14	2003	CHEVROLET	Laurance Sills / Maintenance	Maintenance/Janitorial	G26358	92,039	9,204		
P	VAN 18	2007	FORD	Jason Martin/Campus Motor Pool	Passenger/Client Transportation	G43478	38,428	6,405		
P	BUS 19	1997	GENISIS	Mims Rankin/DOT Drivers	Passenger/Client Transportation	G02789	39,543	2,471		
P	VAN 21	2005	DODGE	Ronald Britt / Community	Passenger/Client Transportation	G37609	78,625	9,828		Y
P	BUS 22	2002	FORD	Mims Rankin/DOT Drivers	Passenger/Client Transportation	G23838	84,454	7,677	Y	
P	VAN 25	2008	CHEVY	Ronald Britt/ Community	Passenger/Client Transportation	G44757	95,878	19,175	Y	
P	VAN 29	2007	FORD	Jason Martin / Campus Motor Pool	Passenger/Client Transportation	G43480	37,633	6,272		
W	TRUCK 30	2009	FORD	Jeff Waldrop / BH Maintenance	Maintenance/Janitorial	G49321	51,838	12,959		
P	VAN 33	2009	DODGE	Rosalyn Forrest / BH Group Home	Passenger/Client Transportation	G50158	60,794	15,198		
P	BUS 35	2003	FORD	Orlando Rankin/DOT Drivers	Passenger/Client Transportation	G26356	82,337	8,233		Y
W	TRUCK 39	2002	FORD	LJ Runnels/Maintenance	Maintenance/Janitorial	G50842	36,251	3,295		
W	PICKUP 42	2000	GMC	LJ Runnels/Maintenance	Maintenance/Janitorial	G13504	46,472	3,574		
P	VAN 43	2005	FORD	Ronald Britt/Community	Passenger/Client Transportation	G33027	101,664	12,708	Y	
P	VAN 45	2005	FORD	Daniel Britt/Wesson Group Home	Passenger/Client Transportation	G33026	104,140	13,017	Y	
P	VAN 47	2006	DODGE	Kerry Bynum/Campus Motor Pool	Passenger/Client Transportation	G37510	90,215	12,887		Y
P	VAN 50	2006	DODGE	William Gates / HCBW	Passenger/Client Transportation	G37511	97,802	13,971	Y	
P	VAN 51	2011	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G56803	25,785	12,892		
P	VAN 54	2006	DODGE	Rosalyn Forrest/Early Intervention	Passenger/Client Transportation	G37513	107,195	15,313	Y	
P	VAN 55	2008	CHEVY	Daniel Britt/Wesson ICF/MR	Passenger/Client Transportation	G44755	86,020	17,204		Y

AS OF JUNE 30, 2013

Boswell Regional Center

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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 56	2011	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G56804	29,552	14,776		
P	VAN 57	2008	CHEVY	Ronald Britt/ Community	Passenger/Client Transportation	G44756	96,216	19,243	Y	
P	VAN 58	2006	DODGE	Jason Martin / Campus Motor Pool	Passenger/Client Transportation	G37515	83,847	11,978		Y
P	VAN 60	2006	DODGE	Brad Holland / Maintenance	Cargo/Delivery	G37512	93,736	13,391		
P	VAN 61	2009	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G50153	68,072	17,018		
P	VAN 62	2008	CHEVY	Jason Martin/Campus Motor Pool	Passenger/Client Transportation	G44776	66,027	13,205		
P	VAN 63	2007	FORD	Ronald Britt/ Community	Passenger/Client Transportation	G43484	49,944	8,324		
P	VAN 65	2006	FORD	Calvert Sims / Magee Group Home	Passenger/Client Transportation	G38513	66,405	9,486		
P	VAN 66	2008	CHEVY	Rosalyn Forrest/Early Intervention	Passenger/Client Transportation	G44777	92,340	18,668		Y
P	VAN 68	2008	CHEVY	Ronald Britt/Community	Passenger/Client Transportation	G47882	59,268	11,854		
P	VAN 69	2008	CHEVY	Jason Martin/Campus Motor Pool	Passenger/Client Transportation	G47718	52,586	10,517		
P	VAN 70	2000	DODGE	Lee Middleton / Information Technology	Passenger/Client Transportation	G13727	87,607	6,739		
W	PICKUP 73	2000	DODGE	Jason Martin / Maintenance	Maintenance/Janitorial	G13729	124,492	9,576		
W	TRUCK 75	2000	FREIGHTLINER	David Tedford/Boswell WAC	Cargo/Delivery	G23025	164,594	12,661		
P	VAN 78	2008	CHEVY	Ronald Britt / Community	Passenger/Client Transportation	G47719	21,185	4,237		
P	VAN 79	2009	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G50155	61,215	15,304		
P	VAN 80	2001	CHEVROLET	Mims Rankin/Recreation	Passenger/Client Transportation	G18943	86,467	7,206		
P	VAN 81	2009	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G50157	54,596	13,649		
P	VAN 82	2008	CHEVY	William Gates / HCBW	Passenger/Client Transportation	G47721	54,687	10,937		
P	VAN 84	2002	DODGE	Tim McLaurin / Maintenance	Maintenance/Janitorial	G23244	127,120	11,556		Y
P	VAN 85	2009	DODGE	Ronald Britt / Community	Passenger/Client Transportation	G50154	54,942	13,736		
W	VAN 88	2003	DODGE	Lee Middleton/Information Technology	Cargo/Delivery	G23637	90,015	9,001		
W	TRUCK 89	2004	FREIGHTLINER	LJ Runnels/Maintenance	Maintenance/Janitorial	G26892	8,267	918		
W	PICKUP 90	2003	CHEVROLET	Jason Kittrell/Maintenance	Maintenance/Janitorial	G26630	49,098	4,910		
P	VAN 91	2006	FORD	Ronald Britt / Community	Passenger/Client Transportation	G38512	65,138	9,305		
P	BUS 92	2006	FORD	Mims Rankin/Recreation	Passenger/Client Transportation	G40058	31,180	4,454		
P	BUS 93	2006	FORD	Daniel Britt / Wesson Group Home	Passenger/Client Transportation	G40057	140,257	20,037		Y
P	VAN 27	2010	DODGE	David Tedford/Boswell WAC	Passenger/Client Transportation	G52847	18,616	6,205		
P	CAR 41	2010	CHEVY	Jason Martin/Campus Motor Pool	Passenger/Client Transportation	G52848	43,504	14,501		
W	TRUCK 6	2010	CHEVY	Steven Allen/Campus Motor Pool	Passenger/Client Transportation	G53447	12,287	4,096		

AS OF JUNE 30, 2013

Boswell Regional Center

Page: 3

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	VAN 94	2010	DODGE	Rosalyn Forrest/Early Intervention	Passenger/Client Transportation	G53833	36,915	12,305		
P	VAN 95	2010	DODGE	Ronald Britt / Community	Passenger/Client Transportation	G53831	46,682	15,561		
P	VAN 96	2010	DODGE	David Tedford / Boswell WAC	Passenger/Client Transportation	G53832	63,401	21,134		
W	TRUCK 97	2010	FORD	Michael Sellers / Maintenance	Maintenance/Janitorial	G54095	24,540	8,180		
W	TRUCK 98	2010	FORD	Brad Holland / Maintenance	Maintenance/Janitorial	G54151	28,988	9,663		
P	VAN 99	2010	FORD	Cindy Womack/Unit System	Passenger/Client Transportation	G54148	9,692	3,231		
P	VAN 28	2010	FORD	Ronald Britt/ Community	Passenger/Client Transportation	G54150	46,951	15,650		
P	VAN 53	2010	FORD	Ronald Britt/ Community	Passenger/Client Transportation	G54149	48,363	16,121		
W	VAN 49	2010	FORD	Jennifer Chenault/Dietary	Cargo/Delivery	G54564	64,152	138		
P	BUS 34	2010	FREIGHTLINER	Mims Rankin / DOT Drivers	Passenger/Client Transportation	G54572	15,841	5,280		
W	TRUCK 17	2011	FORD	Craig Kittrell / Maintenance	Maintenance/Janitorial	G56676	11,683	5,842		
P	VAN 77	2011	FORD	Cindy Womack/Unit System	Passenger/Client Transportation	G56156	10,627	5,314		
P	VAN 1	2011	DODGE	Jason Martin / Campus Motor Pool	Passenger/Client Transportation	G56805	15,628	7,814		
W	TRUCK 87	2011	FORD	David Tedford / Boswell WAC	Cargo/Delivery	G55880	18,062	9,031		
P	VAN 76	2011	FORD	Cindy Womack/Unit System	Passenger/Client Transportation	G56157	16,599	8,299		
W	TRUCK 23	2012	FORD	Jason Martin / Maintenance	Maintenance/Janitorial	G60140	6,308	6,308		
W	TRUCK 32	2012	FORD	Brad Holland / Maintenance	Maintenance/Janitorial	G60139	9,099	9,099		
P	VAN 7	2012	DODGE	Teresa Windham / Medical	Passenger/Client Transportation	G59469	2,126	2,126		
P	VAN 52	2012	FORD	Daniel Britt / Wesson Group Home	Passenger/Client Transportation	G59795	14,794	14,794		
P	VAN 67	2012	FORD	Rosalyn Forrest / BH Group Home	Passenger/Client Transportation	G59794	8,804	8,804		
W	TRUCK 24	2003	FORD	L.J. Runnels / Maintenance	Maintenance/Janitorial	G57603	42,887	4,289		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

Boswell Regional Center

Name of Agency

Boswell Regional Center
Approved Drivers
By Location

Brookhaven Group Home

Ailes, Ashley
Beard, Yolanda
Brinson, Linda
Cothorn, Lesa
Daniels, Romaneshia
Dixon, Doris
Graham, Amanda
Humphrey, Theresa
Kelly, Mary
Kelly, Linda
Levison, Fay
Pendelton, Leslie
Pinter, Ruby
Sanders, Nancy
Smith, Susie Ann
Smith, Sherry
Stewart, Katina
Sumrall, Laquita
Tobias, Sheara
Turner, Felicia
Walker, Ellen

Magee Group Home

Allen, Sylvia
Armstrong, William
Barnes, Tyler
Bridges, Phebia
Bryant, Lisa
Byrd, Tarius
Dampier, Vernon
Enoch, Phyllis
Fairchild, Jan
Gray, Liza
Gray, Glenda
Green, June
Griffith, Mae
Griffith, Mary
Harper, Diann
Harper, E.C.
Harrington, Stephanie
Harris, Cherry
Johnson, Teresa
Johnston, Joan
Kelly Mary
Kelly, Angela
Lockett, Eva
Logan, Maglene
Lowe, Anna
McDonald, Mashanda

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

Boswell Regional Center

Name of Agency

McLaurin, Veira
Morton, Vickie
Rogers, Mattie
Shelby, Ricky
Sims Jr., Calvert
Smith, Lena K.
Speed, Wilford
Toche, Crystal
Winters, Mary

Magee Work Activities

Amason, Andrew
Black, Miracle
Cole, Myrics
Davidson, Billie Michelle
Garner, Mary
Ingram, Roland
Mathew, Flannery
McDonald, Angela
Pittman, Dewayne
Rankin, Terry
Sanders, Earlene
Scott, Emma
Tedford, David
Walker, Cassius
Williams, Tonya
Willis, Valerie

Security

Bynum, Calvin
Givens, Gordon
Griffith, Johnny
Jones, Willie
Keys, Sharon
Willis, Willie

EIP

Allen, Sonya
Braxton, Lisa
Forrest, Rosalyn

Wesson Group Home

Barnes, Safari
Blalock, Dorriane
Bridgewater, Lameshia
Britt, Daniel
Brooks, Arlene
Brown, Jaia
Clair, Sonya

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

Boswell Regional Center

Name of Agency

Clay, Jessie
Dixon, Sabrina
Franklin, Lillie
Furnace, Sylvia
Hall, Janice
Johnson, Debra
Jones, Christa
Kelly, Lashanya
Lynch, Angelina
Magee, Brian
Mathis, Paulette
Moses, Andrea
Motley, Jackie
Sanders, Virgil
Smith, Mary Ann
Smith, Mary
Thadison, Margaret
Thompson, Mary

Information Services

Allen, Joe
Ducksworth, Curtis
Middleton, Lee

Dietary

Austin, Shanon
Bridges, Lois
Brown, Geraldine
Chain, Courtney
Chennault, Jennifer
Creel, Miranda
Durr, Bobbie
Gray, Sheila
Green, Vera
Harvey, Mary
Lowery, Cynthia
Mack, Gwen
Nichols, Glenda
Nichols, Elizabeth Nicole
Phillips, Patrick
Robinson, Myrtle
Robinson, Martha
Rogers, Kira
Tebo, Tammy

HCBW

Buie, Barbara
Carroll, Sopheria
Carter, Carol
Cockrell, Janice

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

Boswell Regional Center

Name of Agency

Eubanks, Trusie
Gray, Tori
Jones, Cathy
Pierce, Paige
Porter, Cynthia
Rankin, Cassandra
Tedford, Marinell

Medical Services

Brown, Bonnie
Brown, Jayci
Dampeer, Bathsheba
Gibson, Larry
Lucas, Linda
Maddox, Celia
Mitchell, Dale
Payne, Gerald
Sullivan, Bonita
Vance, Gerald
Welch, Cynthia
Windham, Teresa

Residential Units

Adcox, Anita K.
Applewhite, Janet
Applewhite, Mary
Baber, Idreck
Banks, Henry
Barnes, Terrence
Bass, Adriana
Beeson, William
Berry, Colette
Blackwell, Tytianna
Bridges, Phequeshia
Brinson, Ann
Brown, Lonia
Busby, Joshua
Bynum, James K
Byrd, Robert
Carter, Daniel
Chapman, Timothy
Chavis, Sydnie L
Clark, Bridget
Cockrell, Lynley
Cole, Jennifer
Collins, Regina
Cooper, Tameka
Craft, Brenda
Dampier, Carolyn
Daughdrill, Patrick
Davis, Wanda
Dawson, Tammy
Durr, Ami

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

Boswell Regional Center

Name of Agency

Durr, Kopedia
Edwards, Ashley
Fontenot, Shonda
Gholar, Pamela
Grant, Clevis
Grayson, Nancy
Griffith, Pamela
Grimes, Jeremy
Hammons, James
Harris, Rashida
Hull, Louis
Johnson, Pete (Meredith)
Kettleman, Vicki
Keyes, Lashina
Lackey, Eric
Leggett, Anita
Magee, James Earl
Magee, Shalacey
Magee, Sharita
Martin, Myra
Martin, Stanley
McDonald, Daryl
McDonnieal, Brett
McLemore, Eric
Mendoza, Edgar
Millis, Kelsi
Milton, Arthur
Miner, Shalondra
Moffett, Annie
Nash, Amahd
Nelson, JoAnn
Norwood, JoVonne
Paige Boone
Pope, Darius
Price, Chiquita
Price, June
Prince, Bobby
Prine, Nina
Puckett, Erica
Puckett, Valerie
Reed, Gilbert
Runnels, Janet
Runnels, Tammy
Rushing, Christian
Rushing, Tiffany
Sandifer, Daisy
Sharbrough, Martha
Sims, Hollie
Sims, Mary
Sims, Mary Gales
Spotsville, Sarafina
Stubbs, Tormonquiez
Sullivan, Nichols
Thornton, Syble
Tillman, John
Tillman, Uneika
Titian, Jessica

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

Boswell Regional Center

Name of Agency

Tyrone, Michelle
Walker, Dinah Lynn
Ware, Timothy
Warren, Carlos
Warren, Jennifer
Warren, Shirley
Weathersby, Roxie
Westmoreland, Amber
Williams, Larry
Williams, Lynn
Womack, Colette

Community

Adams, Ter'Ree
Addison, Cynthia
Allbritton, Robertha
Allen, Bobbie
Anglin, Dawn
Bailey, Shalisa
Bailey, Patricia
Barnes, Greg
Barnes, Sherron
Barnes, Mary
Barske, Christie
Beckham, Sara
Birden, Debra
Blackwell, Tara
Bowen, Ira
Brandon, Dorothy
Brewer, Herschell
Britt, Ronald
Brown, Yolanda
Brown, Richard
Buckley, Initra
Bunton, Creshendra
Burgess, Chantella
Burgess, Josalyn
Butler, Margaret
Bynum, Cassen
Case, Minnie
Caves, Sharon
Clay, Johnny
Coley, Tina
Corley, Deloris
Craft, Tosha
Craft, Jean
Craft, Keyonda
Craft, Whitney
Crisler, Cristy
Crumpton, Shan
Crystain, Viola
Dampeer, Ruby
Davis, Lyndzy
Davis, Cheryl
Dennis, Jean

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

Boswell Regional Center

Name of Agency

Dennis, Linda
Dickinson, Angela
Dismuke, Sharon
Drones, Krystle
Duckworth, Ebony
Duckworth-Davis, Phyllis
Durr, Candice
Durr, Maranda
Durr, Richetta
Eubanks, Linda
Fairley, Dridra
Ferrell, William
Floyd, Lakesha
Funchess, Terrence
Garner, Stacey
Green, Melody
Griffith, Kenya
Griffith, Bertha
Griffith, Kenya
Grubbs, Billy
Hall, Cindy
Hall, Lana
Hall, Katrina
Hall, Dovie
Hammons, Kenneth
Hampton, Chasidity
Hampton, Lavis
Harper, Michelle
Harper, Shirley
Hollingsworth, Jeffrey
Holloway, Jason
Hooker, Antonette
Hubbard, Linda
Hyder, Sarah
Hyder, Johnathan
Ibarra, Kassandra
Jackson, Barbara
James, Betty
Jaynes, Dolores
Johnson, Bobbie
Jones, Kristy
Jones, Carrie
Jones, Jeffrey
Jones, Darrell
Jones, Shyla
Jones, Thomas Kelly
Jordan, Stephanie
Keller, Felicia
Kelly, Sean
Kennedy, Linda Carolyn
Kiser, Kayla
Kitchens, Justin
Lee, Marjorie
Lewis, Velma
Lewis, Dortha
Lofton, Melissa
Longino, Lisa

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

Boswell Regional Center

Name of Agency

Magee, Loretta
Magee, Joshua
Magee, Curtis
Magee, Bobby
Magee Deandrea
McCallum, Rhonda
McGill, Lillian
McInnis, Johnnie
McInnis, Anita
McInnis, Wanda
McLendon, Jacqueline
McMillon, Evelyn Cashell
McRaney, Hannah
Meadows, Karen
Meadows, Sherry
Miceli, Jaye Lynn
Mullins, Jared
Murray, Lawanda
Myers, Jessica
Nelson, Rosie
Nettles, Cathy
Newman, Patricia
Newsome, Mondae
Newton, Betty
Pittman, Melissa
Porter, Mark
Powell, Joyce
Powell, Connie
Presgraves, James
Presgraves, Wanda
Preston, Donald
Ragsdale, William
Rankin, Michael
Redd, Shirley
Reeves Brittany
Reynolds, Earnestine
Roberts, Christine
Robertson, John
Robinson, Kelsey
Robinson, Jeffery
Robinson, Ashlee
Sanchez, Madonna
Sanford, Cecil
Simmons, Vanessa
Smith, Karen
Sullivan, Dorothy
Sullivan, Charles
Sullivan, Tara
Sumrell, Linda
Sutton, Chante
Swalm, Miranda
Taylor, Laura
Taylor, Josie
Tigner, Sparkle
Tillman, Rhonda
Townsend, Jashae
Tuccio, Misty

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

Boswell Regional Center

Name of Agency

Turnage, Tasiha
Walker, Daryl
Walker, Sabrin
Walker, Trinessia
Ward, Whitney
Ward, Betty
Warren, Heaven
Watts, Ashley
Weathersby, Audrey
Weeks, Stephanie
White, Brittany-Contractor
Williams, Betty
Williams, Candus
Williams, Brittany
Williams, Cecilia
Williams, Tajwana
Williamson, Schynies
Willis, Tiffany
Womack, Jessica
Wyatt, Tiffany

Maintenance

Amason, Greg
Amason, Luke
Anderson, Teri
Barnett, John
Clay, Bertrand
Crumpton, Gary
Evans, Steve
Graham, Johnny
Hobbs, Gwen
Jackson, Dustin
Kittrell, Jason B.
Langston, Doye
Lee, Gene
Little, Jeramy
Magee, Jr., Carl
Martin, Jason
McLaurin, Timothy
Meadows, Charles Jr.
Robertson, Randy
Runnels, L.J.
Sellers, Michael
Sills, William
Sullivan, Barney S
Sullivan, Josh
Waldrop, Jeffrey
Wilder, Reid
Williams, James
Williamson, Truitt Chad

Campus Motor Pool
Includes all staff listed below

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

Boswell Regional Center

Name of Agency

plus all staff listed in above categories

Allen, Maria
Allen, Steven
Arrington, Belinda
Arthur, Sondra
Ashley, Bethanye
Blair, Billy
Craft, Amber K
Evans, Leigh
Fairchild, Kevin Bradley
Garner, Jeanette
Gibson, Janet
Hutchinson, Theodore
Jackson, Rudy
Jones, Donna
Kittrell, Craig
Kittrell, Sonjia
Lockhart, Doya
Luckey, Charlotte
Luper, Beth
Magee, Beverly
Magee, Laurie
Martin, Jeff
McLendon, Debbie
Middleton, Lee
Mills, Diana
Moss, Robin
Nixon, Vickie
Patterson, Kathleen
Pittman, Kathy
Purser, Benjamin
Quick, Cindy
Runnels, John
Sims, Petreana
Sullivan, David
Van Cleave, Kathy
Von Francke, Janna
Ware, Jacob
Watts, Paula
Wilder, Suzanne
Windham, Joyce
Womack, Cindy

DOT Drivers

Anderson, Herbert
Brown, Joseph
Cole, Sam
East, Kerri
Everette, Alvin
Floyd, Sharon

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

Boswell Regional Center
Name of Agency

Gates, William
Hamilton, Bobby
Harville, Patrick
Keyes, Lottie
Lockhart, Donald
Pierce, Angele
Randolph, James
Rankin, Mims
Robinson, Daniel
Runnels, Gary Jr.
Shephard, Rickey
Skiffer, Curtis
Tanner, Angela
Thames, Don
Thomas, Elmer
Walker, Brittany
Ware, Barbara
Westbrook, Lisa
Wood, Rena

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Boswell Regional Center
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : IDD - INSTITUTIONAL CARE	Increase in Commodities		
		Commodities	36,350
		Total	36,350
		Other Special Funds	36,350
Program # 1 : IDD - INSTITUTIONAL CARE	Additional Compensation		
		Salaries	75,146
		Total	75,146
		Other Special Funds	75,146
Program # 2 : IDD - GROUP HOMES	Additional Compensation		
		Salaries	18,786
		Total	18,786
		Other Special Funds	18,786
Program # 3 : IDD - COMMUNITY PROGRAMS	Increase in Contractual Service		
		Contractual	190,436
		Total	190,436
		Other Special Funds	190,436
Program # 3 : IDD - COMMUNITY PROGRAMS	Additional Compensation		
		Salaries	31,310
		Total	31,310
		Other Special Funds	31,310
Priority # 2			
Program # 1 : IDD - INSTITUTIONAL CARE	Decrease in Salaries		
		Salaries	-635,569
		Total	-635,569
		Other Special Funds	-635,569

CAPITAL LEASES

Boswell Regional Center
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	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
First SW Leasing/Kronos Time System	11/04/2011	60	40	02/05/2013	.342	36,136	5,600	41,736	41,736	37,383	4,354	41,737	38,672	3,065	41,737

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

Boswell Regional Center

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	(236,760)				(236,760)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(236,760)				(236,760)