

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	29,872,646	0	0	0
Travel	23,144	0	0	0
Contractual Services	4,037,711	0	0	0
Commodities	4,221,702	0	0	0
Capital Outlay - Other Than Equipment	20,116	0	0	0
Capital Outlay - Equipment	159,143	0	0	0
Subsidies, Loans & Grants	11,812,615	0	0	0
Totals	50,147,077	0	0	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	6,040,898	0	0	0
State Appropriations	9,595,484	0	0	0
State Support Special Funds	572,207	0	0	0
Medicaid/Medicare	38,492,075	0	0	0
Supported Employment	23,961	0	0	0
Ending Cash Transfer	-6,474,005	0	0	0
Patient Client Fees	1,896,457	0	0	0
Totals	50,147,077	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	832	0	0	0
Part-Time	23	0	0	0
Time-Limited Full-Time	17	0	0	0
Part-Time	0	0	0	0
Totals	872	0	0	0
<u>Summary Of Funding</u>				
General Funds	9,595,484	0	0	0
State Support Funds	572,207	0	0	0
Special Funds	39,979,386	0	0	0
Totals	50,147,077	0	0	0

Agency Description and Programs

Hudspeth Regional Center was consolidated under the umbrella of Boswell Regional Center and became a satellite program of Boswell effective July 1, 2019. Therefore, no additional funding is being requested for Fiscal Year 2020 under this agency number (386-00). All funding requests for Hudspeth Regional Center for Fiscal Year 2020 will be made in Boswell Regional Center's (382-00) Fiscal Year 2020 Budget Request as Program number 6 - Hudspeth Regional Center.

1. IDD - Institutional Care

This program component provides a comprehensive person-centered system of care to people requiring specialized residential care and supervision to meet their individual daily living needs and to maintain their life support functions. Services provided include diagnosis and evaluation of the individual needs, interdisciplinary treatment and training to habilitate individuals to their optimal level, and medical supervision of daily life activities.

2. IDD - Group Homes

This program component provides a comprehensive person-centered system of support and care to people living in a community based ICF/IDD Home. This type of residential program provides placement for people with intellectual and developmental disabilities closer to their family's home community or for those without family who do not require the level of supervision and medical support only available in an institutional setting. This program is also designed to provide needed services as close to the individual's home community as possible to facilitate ongoing family support for the client and family members.

3. IDD - Community Programs

This program provides a comprehensive array of community programs and services that are committed to a person-centered system of care to people with intellectual and developmental disabilities who do not require residential placement. This program provides community based services which include workshops, supported employment and job placement services, case management services, community based respite services, and Home and Community based Waiver services.

4. IDD - Support Services

This program provides administrative oversight and management in concert with the direct services components to effectively and efficiently administer services related to State and Federal licensing and certification, regulatory standards, and other governmental requirements applicable to the agency. Organizational units assigned to this program component include the Business Office, Internal Auditor, Facility Director, Assistant Directors, Public Relations, and Human Resources.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. IDD - Institutional Care				
Total Funds	36,364,774	0	0	0
2. IDD - Group Homes				
Total Funds	8,366,070	0	0	0
3. IDD - Community Programs				
Total Funds	3,948,890	0	0	0
4. IDD - Support Services				
Total Funds	1,467,343	0	0	0