

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	34,629,119	40,616,015	40,339,959	36,585,910
Travel	15,717	19,500	19,500	19,500
Contractual Services	5,436,802	6,253,000	6,253,000	6,253,000
Commodities	4,321,400	4,595,000	4,595,000	4,595,000
Capital Outlay - Equipment	577,099	243,348	124,767	243,348
Vehicles	0	94,096	127,266	94,096
Subsidies, Loans & Grants	13,599,839	14,197,049	14,193,748	14,197,049
Totals	58,579,976	66,018,008	65,653,240	61,987,903
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	15,958	1,780,373	1,780,373	1,780,373
State Appropriations	9,509,987	10,103,864	9,383,446	9,383,446
State Support Special Funds	1,204,222	1,204,222	1,204,222	1,204,222
Patient/Client Fees	49,630,182	54,709,922	54,706,621	51,041,284
Less: Est Cash Available	-1,780,373	-1,780,373	-1,421,422	-1,421,422
Totals	58,579,976	66,018,008	65,653,240	61,987,903
<u>Summary Of Positions</u>				
Permanent Full-Time	853	910	910	835
Part-Time	3	3	3	0
Time-Limited Full-Time	155	157	157	113
Part-Time	6	6	6	2
Totals	1,017	1,076	1,076	950
<u>Summary Of Funding</u>				
General Funds	9,509,987	10,103,864	9,383,446	9,383,446
State Support Funds	1,204,222	1,204,222	1,204,222	1,204,222
Special Funds	47,865,767	54,709,922	55,065,572	51,400,235
Totals	58,579,976	66,018,008	65,653,240	61,987,903

Agency Description and Programs

North Mississippi Regional Center operating under the governing authority of the State Board of Mental Health offers a comprehensive array of services to Mississippians with intellectual or related developmental disabilities (IDD) who reside in the designated northern catchment service area.

1. IDD - Institutional Care

This program component is fully licensed as an Intermediate Care Facility for Individuals with Intellectual Disabilities/Developmental Disabilities (ID/DD). This program provides the following services: Medical (Physician Services), Nursing, Nutritional Services, Occupational Therapy, Physical Therapy, Pharmaceutical Therapy, Psychiatric Services, Psychological Therapy and Treatment, Pre-Vocational/Vocational, Recreational Therapy, Residential Living, Speech and Language Treatment, and Social Services. These services are provided to citizens who reside in the northern twenty-three (23) counties of Mississippi.

2. IDD - Group Homes

The North Mississippi Regional Center provides residential services in communities to twenty-four (24) individuals by operating six (6) group homes located in Bruce, Corinth, Oxford, and Tupelo. Additionally, twenty (20) community ICF/MR homes operate under the IDD - Group Homes Program Component. These community programs allow individuals the opportunity to live and receive services nearer their families and loved ones. The clients are offered the opportunity to work at local work activity centers operated by the North Mississippi Regional Center and/or competitive employment placement.

3. IDD - Community Programs

NMRC's Diagnostic Services Department offers evaluations, diagnoses, and referrals for appropriate Center or community-based services. Referrals are made to both public and private providers. The Community Home Based Wavier Department provides support coordination for approximately 550 people receiving IDD services through the Medicaid waiver program. Targeted case management is provided to individuals living in the community receiving IDD services.

4. IDD - Support Services

This program provides administrative departmental oversight and responsibility for the entire operation of the North Mississippi Regional Center. This oversight includes departments whose specific job functions are utilized with all three (3) of the other program components. It is the primary responsibility of the administrative staff to ensure continued licensure so that clients with intellectual and developmental disabilities receive appropriate care and services to meet their identified needs. In addition, the administrative staff is responsible for meeting all regulatory and administrative requirements including the fiscal operation of the facility.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. IDD - Institutional Care				
Total Funds	32,919,434	34,327,783	33,754,691	32,413,170
2. IDD - Group Homes				
Total Funds	19,426,352	26,095,728	26,230,077	24,446,472
3. IDD - Community Programs				
Total Funds	4,447,679	3,503,458	3,553,459	3,209,292
4. IDD - Support Services				
Total Funds	1,786,511	2,091,039	2,115,013	1,918,969