

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	61,135,670	64,556,577	64,556,577	63,293,169
Travel	8,781	144,070	144,070	144,070
Contractual Services	7,763,824	11,174,941	11,174,941	11,174,941
Commodities	6,028,600	7,810,037	7,810,037	7,810,037
Capital Outlay - Other Than Equipment	24,848	0	0	0
Capital Outlay - Equipment	865,459	1,919,464	1,924,305	1,919,464
Vehicles	15,400	0	0	0
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	17,167,984	22,205,142	22,200,301	22,195,020
Totals	93,010,566	107,811,231	107,811,231	106,537,701
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	5,121,322	861,752	861,752	861,752
State Appropriations	16,212,117	16,593,792	16,593,792	16,583,670
State Support Special Funds	788,787	788,787	788,787	788,787
Federal Funds	38,241	38,258	38,258	38,258
Medicaid	68,290,864	85,205,444	85,205,444	83,942,036
Patient/Client Fees	2,399,753	4,054,991	4,054,991	4,054,991
Medicare	845,095	890,531	890,531	890,531
Other	176,139	239,428	239,428	239,428
Less: Est Cash Available	-861,752	-861,752	-861,752	-861,752
Totals	93,010,566	107,811,231	107,811,231	106,537,701
<u>Summary Of Positions</u>				
Permanent Full-Time	1,712	1,709	1,709	1,546
Part-Time	18	18	18	8
Time-Limited Full-Time	134	126	126	89
Part-Time	2	2	2	2
Totals	1,866	1,855	1,855	1,645
<u>Summary Of Funding</u>				
General Funds	16,212,117	16,593,792	16,593,792	16,583,670
State Support Funds	788,787	788,787	788,787	788,787
Special Funds	76,009,662	90,428,652	90,428,652	89,165,244
Totals	93,010,566	107,811,231	107,811,231	106,537,701

Agency Description and Programs

Ellisville State School operating under the governing authority of the State Board of Mental Health provides an array of services for individuals with intellectual and/or developmental disabilities (IDD) in the facility's designated catchment service area.

1. IDD - Institutional Care

This program provides residential care for people with intellectual and developmental disabilities from a 31-county catchment area in south central and east Mississippi. Services to the clients include annual evaluations and individual support plans, residential living, medical, social, dental, recreational, psychological, physical therapy,

occupational therapy, special education, vocational training, and employment training services. The facility has three (3) active ICF/IID units: Pecan Grove, Paul D. Cotton. Sr., and Hillside.

2. IDD - Group Homes

The ICF/IID Community Home Program provides community living arrangement at seventeen (17) homes for a maximum of 165 individuals with intellectual and developmental disabilities. The services provided in these homes include personal care, comprehensive evaluation, and training in all areas of life skills to afford opportunities for maximum functioning in the community and placement in the most integrated setting. The costs associated with these homes are reimbursed by the Medicaid program. These services provide additional choices to people with respect to appropriate living arrangements and comply with the mandates regarding the Olmstead vs L.C. Supreme Court Ruling of 1999.

3. IDD - Community Programs

This program provides Home and Community Based Waiver Program Support Coordination Services. Targeted Case Management Services under the provisions of Section 1915i of the Home and Community Based Waiver State Plan Amendment (Medicaid program), and Diagnostic and Evaluation Services to the citizens of the catchment area.

4. IDD - Support Services

This program provides administrative support to the other programs. It includes the Director's Office, Human Resources Office, Business Services Office, Public Relations, and Internal Audit Services. This program provides the facility's general administrative oversight concerning fiscal and personnel matters.

5. South Mississippi Regional Center

This program supports Mississippians with intellectual and other developmental disabilities (IDD) providing comprehensive individualized service option in the southern most counties.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
Summary By Program				
1. IDD - Institutional Care				
Total Funds	42,665,692	55,201,090	55,201,090	54,572,789
2. IDD - Group Homes				
Total Funds	23,109,153	25,866,470	25,866,470	25,567,828
3. IDD - Community Programs				
Total Funds	4,238,977	4,526,651	4,526,651	4,467,587
4. IDD - Support Services				
Total Funds	3,060,048	3,557,771	3,557,771	3,496,472
5. South Mississippi Regional Center				
Total Funds	19,936,696	18,659,249	18,659,249	18,433,025