

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	40,294,945	43,531,757	43,531,757	40,090,873
Travel	26,075	30,000	30,000	30,000
Contractual Services	5,588,785	5,612,425	5,612,425	5,612,425
Commodities	4,696,176	4,831,820	4,831,820	4,831,820
Capital Outlay - Equipment	225,248	63,067	37,400	63,067
Vehicles	6,300	155,000	181,153	155,000
Subsidies, Loans & Grants	11,530,027	13,128,958	13,128,472	13,128,958
Totals	62,367,556	67,353,027	67,353,027	63,912,143
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	755,732	4,586	0	0
State Appropriations	10,103,864	10,345,692	10,345,692	10,338,967
State Support Special Funds	1,204,222	1,204,222	1,204,222	1,204,222
Federal Funds	18,419	17,886	17,886	17,886
Patient/Client Fees	50,289,905	55,780,641	55,785,227	52,351,068
Less: Est Cash Available	-4,586	0	0	0
Totals	62,367,556	67,353,027	67,353,027	63,912,143
<u>Summary Of Positions</u>				
Permanent Full-Time	912	913	913	874
Part-Time	3	3	3	0
Time-Limited Full-Time	146	151	151	140
Part-Time	6	6	6	4
Totals	1,067	1,073	1,073	1,018
<u>Summary Of Funding</u>				
General Funds	10,103,864	10,345,692	10,345,692	10,338,967
State Support Funds	1,204,222	1,204,222	1,204,222	1,204,222
Special Funds	51,059,470	55,803,113	55,803,113	52,368,954
Totals	62,367,556	67,353,027	67,353,027	63,912,143

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. IDD - Institutional Care				
Total Funds	33,635,553	36,121,929	36,121,929	34,404,235
2. IDD - Group Homes				
Total Funds	22,796,315	24,920,203	24,920,203	23,637,106
3. IDD - Community Programs				
Total Funds	3,879,989	4,113,624	4,113,624	3,823,508
4. IDD - Support Services				
Total Funds	2,055,699	2,197,271	2,197,271	2,047,294