

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	60,592,024	62,723,112	62,723,112	54,631,715
Travel	44,026	40,000	40,000	40,000
Contractual Services	13,475,145	12,000,000	12,000,000	12,000,000
Commodities	6,111,964	6,600,000	6,600,000	6,600,000
Capital Outlay - Other Than Equipment	15,317	100,000	100,000	100,000
Capital Outlay - Equipment	255,673	200,000	200,000	200,000
Vehicles	246,345	250,000	250,000	250,000
Subsidies, Loans & Grants	18,146,056	18,000,000	18,000,000	17,871,150
Totals	98,886,550	99,913,112	99,913,112	91,692,865
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	4,577,606	1,772,865	1,772,865	1,772,865
State Appropriations	16,487,213	15,913,541	15,913,541	15,456,875
State Support Special Funds	978,814	978,814	978,814	978,814
Medicaid	60,299,367	65,098,447	65,098,447	65,098,447
Medicaid HCBW	12,647,508	12,950,000	12,950,000	12,950,000
Medicaid Other	1,290,633	1,407,754	1,407,754	1,407,754
Other	4,378,274	3,564,556	3,564,556	3,564,556
Less: Est Cash Available	-1,772,865	-1,772,865	-1,772,865	-9,536,446
Totals	98,886,550	99,913,112	99,913,112	91,692,865
<u>Summary Of Positions</u>				
Permanent Full-Time	1,413	1,357	1,357	1,307
Part-Time	18	12	12	12
Time-Limited Full-Time	100	110	110	109
Part-Time	0	0	0	0
Totals	1,531	1,479	1,479	1,428
<u>Summary Of Funding</u>				
General Funds	16,487,213	15,913,541	15,913,541	15,456,875
State Support Funds	978,814	978,814	978,814	978,814
Special Funds	81,420,523	83,020,757	83,020,757	75,257,176
Totals	98,886,550	99,913,112	99,913,112	91,692,865

Agency Description and Programs

Boswell Regional Center operating under the governing authority of the State Board of Mental Health provides residential services for up to 140 clients on campus and provides various other services to over 550 clients in the community. In addition to residential services, the facility provides diagnostic and evaluation services, early intervention services, case management services, and home and community intellectual disabilities/developmental disabilities (IDD) services. During Fiscal Year 2017, Boswell Regional Center was given the authority to administratively handle the Mississippi Adolescent Center (Brookhaven). In Fiscal Year 2019, Hudspeth Regional Center (Whitfield) was combined with Boswell Regional Center.

1. IDD - Institutional Care

This program provides comprehensive 24-hour care per day, 7 days per week, treatment, and habilitation in a residential therapeutic setting to individuals who are 21 years of age or older who have Intellectual Disabilities/Developmental Disabilities (ID/DD) and who are legal residents of the State of Mississippi. Boswell Regional Center serves up to 140 clients on campus in a program that is fully licensed and certified as an Intermediate Care Facility for Individuals with ID/DD.

2. IDD - Group Homes

This program currently provides housing for up to 50 individuals residing in a Community ICF/IDD setting. The IDD - Group Homes program provides comprehensive 24-hour care per day, 7 days per week, 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.

3. IDD - Community Programs

This program provides comprehensive residential and non-residential services to Mississippians with Intellectual Disabilities/Developmental Disabilities (ID/DD). This program provides an array of community-based services and supports that include Case Management, Targeted Case Management, Outpatient Therapy, SUCCESS (Community Crisis Transition), Supported Living, Supervised Living, Adult Day Supports, Pre-Vocational, Job Discovery, Supported Employment, Behavior Support, Crisis Intervention, and Crisis Support. Boswell Regional Center currently operates 27 group homes and 54 supported/supervised apartment complexes licensed through the Mississippi Department of Mental Health for residential purposes. Group homes are operated in Magee, Mendenhall, Hazlehurst, New Hebron, and Brookhaven. The apartment programs are in Magee, Mississippi.

4. IDD - Support Services

This program provides a comprehensive range of services designed to serve the needs of individuals and employees. This program coordinates Boswell Regional Center's efforts to meet the objectives of the Department of Mental Health and to report to administrative agencies (Department of Finance and Administration, State Personnel Board, etc.) within state government.

5. Mississippi Adolescent Center

This is an institutional care program that provides comprehensive 24-hour care per day, 7 days per week, treatment, and habilitation in a residential therapeutic setting to adolescents who have Intellectual Disabilities/Developmental Disabilities (ID/DD) and who are legal residents of the State of Mississippi. The Mississippi Adolescent Center serves up to 71 clients on campus in a program that is fully licensed and certified as an Intermediate Care Facility (ICF) for Individuals with Intellectual Disabilities/Developmental Disabilities (ID/DD) and complies with applicable federal and state regulations and standards promulgated for the operation of such facilities.

6. Hudspeth Regional Center

This program provides individualized support and services for individuals with intellectual and/or developmental disabilities (IDD). Services provided include diagnosis and evaluation of resident needs, interdisciplinary treatment and training to habilitate intellectually and/or developmentally disabled (IDD) residents to their optimal level and medical supervision of daily life activities. Alternative living arrangements include group homes, supervised apartments, etc. Community services include work activity centers, supported employment services, supervised and supported apartment living, diagnosis and evaluation of patient needs, case management services, community based respite services, early intervention services to pre-school age children, an Assistive Technology Department, a Medicaid Home and Community Based Waiver Program, and training and technical assistance to other service providers and professionals who work with developmentally disabled persons and college students.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Summary By Program</u>				
1. IDD - Institutional Care Total Funds	19,668,746	22,213,495	22,213,495	20,499,004
2. IDD - Group Homes Total Funds	18,991,928	17,102,901	17,102,901	15,624,243
3. IDD - Community Programs Total Funds	14,711,762	14,864,867	14,864,867	13,715,732
4. IDD - Support Services Total Funds	5,676,510	4,825,350	4,825,350	4,284,706
5. Mississippi Adolescent Center Total Funds	5,276,548	5,974,248	5,974,248	5,567,466
6. Hudspeth Regional Center Total Funds	34,561,056	34,932,251	34,932,251	32,001,713