

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	59,122,201	73,309,969	73,309,969	69,689,767
Travel	788	144,070	144,070	144,070
Contractual Services	9,206,553	9,388,396	9,388,396	9,388,396
Commodities	7,949,321	6,082,236	6,082,236	6,082,236
Capital Outlay - Other Than Equipment	57,628	450,000	450,000	450,000
Capital Outlay - Equipment	422,076	564,015	564,015	564,015
Vehicles	484,748	750,000	750,000	750,000
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	18,563,737	19,768,595	19,768,595	19,768,595
Totals	95,807,052	110,458,281	110,458,281	106,838,079
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,491,141	2,147,569	2,147,569	2,147,569
State Appropriations	16,016,412	16,175,365	16,175,365	16,261,630
State Support Special Funds	788,787	788,787	788,787	788,787
Federal Funds	36,284	0	0	0
Medicaid	71,170,716	85,234,752	85,234,752	85,234,752
Medicaid HCBW	3,441,574	3,399,684	3,399,684	3,399,684
Medicaid Other	478,837	700,614	700,614	700,614
Patient & Client Fees	4,530,870	4,159,079	4,159,079	4,159,079
Less: Est Cash Available	-2,147,569	-2,147,569	-2,147,569	-5,854,036
Totals	95,807,052	110,458,281	110,458,281	106,838,079
<u>Summary Of Positions</u>				
Permanent Full-Time	1,518	1,513	1,513	1,494
Part-Time	6	6	6	6
Time-Limited Full-Time	74	63	63	59
Part-Time	1	1	1	1
Totals	1,599	1,583	1,583	1,560
<u>Summary Of Funding</u>				
General Funds	16,016,412	16,175,365	16,175,365	16,261,630
State Support Funds	788,787	788,787	788,787	788,787
Special Funds	79,001,853	93,494,129	93,494,129	89,787,662
Totals	95,807,052	110,458,281	110,458,281	106,838,079

Agency Description and Programs

Ellisville State School, operating under the governing authority of the State Board of Mental Health, provides comprehensive services to people with intellectual and developmental disabilities (IDD) and strives to equip each person with the skills and resources needed to live in the community. Ellisville State School serves approximately 240 people on the main campus and additional persons in the community. Ellisville State School's service area encompasses 32 counties.

1. IDD - Institutional Care

This program provides residential care for people with intellectual and developmental disabilities from a catchment area comprising the southern portion of 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 active ICF/IID units: Pecan Grove, Paul D. Cotton. Sr., and Hillside.

2. IDD - Group Homes

This program provides the ICF/IID Community Home Program with community living arrangements at 20 homes for a maximum of 185 individuals with intellectual and developmental disabilities. The services provided in these homes include personal care, comprehensive evaluation, and training in life skills to afford opportunities for full functioning in the community and placement in the most integrated setting. The Medicaid program reimburses the costs associated with these homes. These services provide additional choices to people concerning 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. They 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, Business Services, Public Relations, and the Internal Auditor. This program provides the facility's general administrative oversight concerning fiscal and personnel matters.

5. South Mississippi Regional Center

This program provides residential care for people with intellectual and developmental disabilities at the Long Beach Campus. Services provided to the individuals served are annual evaluations and individual support plans. Services include residential living, medical, social, dental, recreational, psychological, physical therapy, and occupational therapy. South Mississippi Regional Center (Long Beach) merged with Ellisville State School in Prentiss as a program on July 1, 2019.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
Summary By Program				
1. IDD - Institutional Care				
Total Funds	40,831,174	57,500,101	57,500,101	55,653,423
2. IDD - Group Homes				
Total Funds	27,908,233	27,090,964	27,090,964	26,207,702
3. IDD - Community Programs				
Total Funds	4,332,051	4,666,010	4,666,010	4,517,500
4. IDD - Support Services				
Total Funds	3,492,721	4,086,956	4,086,956	3,907,760
5. South Mississippi Regional Center				
Total Funds	19,242,873	17,114,250	17,114,250	16,551,694