

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	32,097,456	36,740,295	36,740,295	34,209,291
Travel	18,553	50,800	50,800	50,800
Contractual Services	8,333,389	8,400,000	8,400,000	8,400,000
Commodities	2,202,540	1,800,000	1,800,000	1,800,000
Capital Outlay - Other Than Equipment	0	40,000	40,000	40,000
Capital Outlay - Equipment	396,697	220,000	220,000	220,000
Vehicles	175,499	250,000	250,000	250,000
Subsidies, Loans & Grants	5,629,607	6,213,470	6,213,470	6,213,470
Totals	48,853,741	53,714,565	53,714,565	51,183,561
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,144,577	5,585,185	5,585,185	5,585,185
State Appropriations	9,650,984	7,716,863	7,716,863	7,845,513
State Support Special Funds	406,607	406,607	406,607	406,607
Medicaid	30,300,940	31,943,295	31,943,295	31,943,295
Medicaid HCBW	11,165,294	12,115,800	12,115,800	12,115,800
Medicaid Other	31,008	20,000	20,000	20,000
Other Special Funds	1,739,516	1,512,000	1,512,000	1,512,000
Less: Est Cash Available	-5,585,185	-5,585,185	-5,585,185	-8,244,839
Totals	48,853,741	53,714,565	53,714,565	51,183,561
<u>Summary Of Positions</u>				
Permanent Full-Time	650	652	652	651
Part-Time	4	4	4	4
Time-Limited Full-Time	94	94	94	94
Part-Time	1	1	1	1
Totals	749	751	751	750
<u>Summary Of Funding</u>				
General Funds	9,650,984	7,716,863	7,716,863	7,845,513
State Support Funds	406,607	406,607	406,607	406,607
Special Funds	38,796,150	45,591,095	45,591,095	42,931,441
Totals	48,853,741	53,714,565	53,714,565	51,183,561

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 120 clients on campus and offers various other services to over 350 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. Hudspeth Regional Center (Pearl) merged with Boswell Regional Center in Magee as a program on July 1, 2018, then split from them on July 1, 2021, operating as a separate Regional Center.

1. IDD - Institutional Care

This program provides comprehensive, 24-hour care, treatment, and habilitation in a residential therapeutic setting to individuals 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 120 clients on campus in a fully licensed and certified program as an Intermediate Care Facility for Individuals with ID/DD.

2. IDD - Group Homes

This program currently provides housing for up to 78 individuals residing in a Community ICF/IDD setting. The IDD - Group Homes program provides comprehensive, 24-hour care, 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 offers 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 Department of Mental Health for residential purposes. Group homes are used in Magee, Mendenhall, Hazlehurst, New Hebron, and Brookhaven. The apartment programs are in Magee.

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 (DFA, SPB, etc.) within state government. Organizational units assigned to this program component include Business Office, Internal Auditor, Facility Director, Assistant Directors, Public Relations, and Human Resources.

5. Mississippi Adolescent Center

This institutional care program provides comprehensive, 24-hour care, 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 fully licensed and certified program as an Intermediate Care Facility (ICF) for Individuals with Intellectual Disabilities/Developmental Disabilities (ID/DD). Mississippi Adolescent Center (Brookhaven) merged with Boswell Regional Center in Magee as a program on July 1, 2016.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
Summary By Program				
1. IDD - Institutional Care				
Total Funds	17,997,703	21,599,178	21,599,178	20,430,109
2. IDD - Group Homes				
Total Funds	10,160,817	10,560,000	10,560,000	10,021,613
3. IDD - Community Programs				
Total Funds	10,015,003	10,676,000	10,676,000	10,168,378
4. IDD - Support Services				
Total Funds	5,724,227	5,311,295	5,311,295	5,226,106
5. Mississippi Adolescent Center				
Total Funds	4,955,991	5,568,092	5,568,092	5,337,355