

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	28,151,134	32,000,000	32,000,000	33,845,955
Travel	1,837	20,000	20,000	20,000
Contractual Services	3,647,756	6,000,000	6,000,000	6,000,000
Commodities	3,532,075	4,000,000	4,000,000	4,000,000
Capital Outlay - Other Than Equipment	0	50,000	50,000	50,000
Capital Outlay - Equipment	214,768	400,000	400,000	400,000
Vehicles	116,608	300,000	300,000	300,000
Subsidies, Loans & Grants	7,967,528	13,064,466	13,064,466	13,064,466
Totals	43,631,706	55,834,466	55,834,466	57,680,421
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	3,425,000	2,113,377	2,113,377	2,113,377
State Appropriations	6,262,557	8,354,609	8,354,609	9,942,100
State Support Special Funds	572,207	572,207	572,207	572,207
Federal Funds	0	357,500	357,500	375,500
Medicaid	33,173,868	43,456,691	43,456,691	43,456,691
Patient & Client Fees	1,465,116	2,150,959	2,150,959	2,150,959
Medicare	692,798	750,000	750,000	750,000
Other Special Funds	153,537	192,500	192,500	192,500
Less: Est Cash Available	-2,113,377	-2,113,377	-2,113,377	-1,872,913
Totals	43,631,706	55,834,466	55,834,466	57,680,421
<u>Summary Of Positions</u>				
Permanent Full-Time	704	702	702	702
Part-Time	8	8	8	8
Time-Limited Full-Time	16	14	14	16
Part-Time	0	0	0	0
Totals	728	724	724	726
<u>Summary Of Funding</u>				
General Funds	6,262,557	8,354,609	8,354,609	9,942,100
State Support Funds	572,207	572,207	572,207	572,207
Special Funds	36,796,942	46,907,650	46,907,650	47,166,114
Totals	43,631,706	55,834,466	55,834,466	57,680,421

Agency Description and Programs

Hudspeth Regional Center, operating under the governing authority of the State Board of Mental Health, offers a regional facility for persons with intellectual and developmental disabilities (IDD) responsible for providing service alternatives to those persons living in the central 22 counties of Mississippi. To facilitate this, Hudspeth Regional Center established a comprehensive person-centered system of care that includes medical, therapeutic, and behavioral treatment in a specialized residential setting. The facility has four major program components: IDD-Institutional Care, IDD-Group Homes, IDD-Community Programs, and IDD-Support Services. Hudspeth Regional Center split from Boswell Regional Center (Magee) as a program on July 1, 2021.

1. IDD Institutional Care

This program provides a comprehensive person-centered system of care to people requiring specialized residential care and supervision to meet their individual daily living needs and to maintain their life support functions. Services provided include diagnosis and evaluation of the unique conditions, interdisciplinary treatment, and training to habilitate individuals to their optimal level and medical supervision of daily life activities.

2. IDD Group Homes

This program provides a comprehensive person-centered system of support and cares to people living in a community-based ICF/IDD Home. This type of residential program provides placement for people with intellectual and developmental disabilities closer to their family’s home community or for those without family who do not require the level of supervision and medical support only available in an institutional setting. This program is also designed to provide needed services as close to the individual’s home community as possible to facilitate ongoing family support for the client and family members.

3. IDD Community Programs

This program provides a comprehensive array of community programs and services committed to a person-centered system of care to people with intellectual and developmental disabilities who do not require residential placement. This program component provides community-based services, including workshops, supported employment and job placement services, case management services, community-based respite services, and Home and Community Based Waiver Services.

4. IDD Support Services

This program provides administrative oversight and management in concert with the direct services components to effectively and efficiently administer services related to State and Federal licensing and certification, regulatory standards, and other governmental requirements applicable to the agency. Organizational units assigned to this program component include Business Office, Internal Auditor, Facility Director, Assistant Directors, Public Relations, and Human Resources.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
Summary By Program				
1. IDD - Institutional Care				
Total Funds	31,677,897	41,578,469	41,578,469	43,329,001
2. IDD - Group Homes				
Total Funds	7,636,983	8,274,025	8,274,025	8,333,037
3. IDD - Community Programs				
Total Funds	2,845,761	4,560,500	4,560,500	4,588,959
4. IDD - Support Services				
Total Funds	1,471,065	1,421,472	1,421,472	1,429,424