

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	30,235,193	43,384,798	46,670,861	43,612,666
Travel	3,893	20,000	20,000	20,000
Contractual Services	4,183,527	5,000,000	5,000,000	5,000,000
Commodities	3,471,073	4,000,000	4,000,000	4,000,000
Capital Outlay - Other Than Equipment	68,465	100,000	100,000	100,000
Capital Outlay - Equipment	342,643	400,000	400,000	400,000
Vehicles	196,046	300,000	300,000	300,000
Subsidies, Loans & Grants	10,093,567	13,728,307	14,237,319	13,728,307
Totals	48,594,407	66,933,105	70,728,180	67,160,973
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	2,193,297	14,387,721	14,387,721	14,387,721
State Appropriations	8,354,609	8,604,101	9,113,113	8,612,384
State Support Special Funds	572,207	572,207	572,207	572,207
Federal Funds	161,794	366,135	366,135	366,306
Medicaid	49,311,049	53,920,662	57,206,725	53,920,662
Client & Patient Fees	1,619,142	2,600,000	2,600,000	2,600,000
Medicare	628,643	700,000	700,000	700,000
Other Special Funds	141,387	170,000	170,000	170,000
Less: Est Cash Available	-14,387,721	-14,387,721	-14,387,721	-14,168,307
Totals	48,594,407	66,933,105	70,728,180	67,160,973
<u>Summary Of Headcounts</u>				
Permanent Full-Time	702	686	686	686
Part-Time	8			
Time-Limited Full-Time	14	17	17	17
Part-Time	0			
Totals	724	703	703	703
<u>Summary Of Funding</u>				
General Funds	8,354,609	8,604,101	9,113,113	8,612,384
State Support Funds	572,207	572,207	572,207	572,207
Special Funds	39,667,591	57,756,797	61,042,860	57,976,382
Totals	48,594,407	66,933,105	70,728,180	67,160,973

Agency Description and Programs

Hudspeth Regional Center (HRC), 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 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 4 major program components: IDD-Institutional Care, IDD-Group Homes, IDD-Community Programs, and IDD-Support Services. Hudspeth Regional Center split from Boswell Regional Center (in Magee) as a program on July 1, 2021.

1. IDD Institutional Care

This program provides a comprehensive person-centered care system to people requiring specialized residential care and supervision to meet their individual daily living needs and maintain their life support functions. Services provided include diagnosis and evaluation of the unique conditions, interdisciplinary treatment, 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 care system for 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 include Business Office, Internal Auditor, Facility Director, Assistant Directors, Public Relations, and Human Resources.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
Summary By Program				
1. IDD - Institutional Care				
Total Funds	34,435,910	48,293,562	51,915,228	48,444,612
2. IDD - Group Homes				
Total Funds	9,417,017	9,785,500	9,785,500	9,826,773
3. IDD - Community Programs				
Total Funds	2,501,686	3,179,635	3,353,044	3,187,423
4. IDD - Support Services				
Total Funds	2,239,794	5,674,408	5,674,408	5,702,165