

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	58,913,994	74,887,257	83,889,826	75,278,498
Travel	407	144,070	144,070	144,070
Contractual Services	8,904,784	10,749,936	10,749,936	10,749,936
Commodities	5,931,501	6,082,236	6,082,236	6,082,236
Capital Outlay - Equipment	473,854	245,015	330,015	330,015
Vehicles	250,595	779,000	694,000	694,000
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	16,964,152	19,618,193	21,778,804	19,618,193
Totals	91,439,287	112,506,707	123,669,887	112,897,948
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	4,132,133	3,576,513	3,576,513	3,576,513
State Appropriations	16,175,365	16,646,503	18,807,114	16,646,503
State Support Special Funds	788,787	788,787	788,787	788,787
Medicaid	67,577,041	86,959,733	95,962,302	86,959,733
Medicaid HCBW	3,835,996	3,399,684	3,399,684	3,399,684
Medicaid Other	330,659	700,614	700,614	700,614
Patient & Client Fees	2,175,819	4,011,386	4,011,386	4,011,386
Less: Est Cash Available	-3,576,513	-3,576,513	-3,576,513	-3,185,272
Totals	91,439,287	112,506,707	123,669,887	112,897,948
<u>Summary Of Headcounts</u>				
Permanent Full-Time	1,518	1,518	1,518	1,518
Part-Time	6			
Time-Limited Full-Time	63	61	61	61
Part-Time	1			
Totals	1,588	1,579	1,579	1,579
<u>Summary Of Funding</u>				
General Funds	16,175,365	16,646,503	18,807,114	16,646,503
State Support Funds	788,787	788,787	788,787	788,787
Special Funds	74,475,135	95,071,417	104,073,986	95,462,658
Totals	91,439,287	112,506,707	123,669,887	112,897,948

Agency Description and Programs

Ellisville State School (ESS), 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. The Services in these homes 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 consists of 3 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 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. The mandates regarding the Olmstead vs. L.C. Supreme Court Ruling of 1999, provides additional choices for people concerning the appropriate living arrangements in these group homes.

3. IDD - Community Programs

This program provides Home and Community-Based Waiver Program Support Coordination Services. They targeted Case Management Services under 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. The Support Services 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 these individuals served are annual evaluations, individual support plans, residential living, medical, social, dental, recreational, psychological, physical therapy, and occupational therapy. South Mississippi Regional Center (in Long Beach) merged with Ellisville State School (in Ellisville) as a program on July 1, 2019.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
Summary By Program				
1. IDD - Institutional Care				
Total Funds	47,050,478	59,459,257	65,762,581	59,674,535
2. IDD - Group Homes				
Total Funds	23,740,089	27,488,562	30,262,642	27,565,062
3. IDD - Community Programs				
Total Funds	2,719,036	4,484,082	4,632,275	4,480,879
4. IDD - Support Services				
Total Funds	3,440,012	4,069,956	4,248,769	4,088,473
5. South Mississippi Regional Center				
Total Funds	14,489,672	17,004,850	18,763,620	17,089,000