

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	37,819,754	35,956,089	40,385,431	36,145,584
Travel	22,000	50,000	50,000	50,000
Contractual Services	7,899,543	7,460,000	7,460,000	7,460,000
Commodities	2,460,848	3,500,000	3,500,000	3,500,000
Capital Outlay - Other Than Equipment	21,725	40,000	40,000	40,000
Capital Outlay - Equipment	310,821	300,000	300,000	300,000
Vehicles	76,829	250,000	250,000	250,000
Subsidies, Loans & Grants	6,290,736	7,092,146	8,092,146	7,092,146
<b>Totals</b>	<b>54,902,256</b>	<b>54,648,235</b>	<b>60,077,577</b>	<b>54,837,730</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	7,716,863	7,931,607	8,931,607	7,942,454
State Support Special Funds	406,607	406,607	406,607	406,607
Medicaid	33,302,859	33,336,284	36,765,626	33,336,284
Medicaid HCBW	11,880,814	11,314,696	12,314,696	11,493,344
Medicaid Other	78,332	63,332	63,332	63,332
Other Special Funds	1,516,781	1,595,709	1,595,709	1,595,709
<b>Totals</b>	<b>54,902,256</b>	<b>54,648,235</b>	<b>60,077,577</b>	<b>54,837,730</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	747	747	747	747
Part-Time	0			
Time-Limited Full-Time	99	99	99	99
Part-Time	0			
<b>Totals</b>	<b>846</b>	<b>846</b>	<b>846</b>	<b>846</b>
<b><u>Summary Of Funding</u></b>				
General Funds	7,716,863	7,931,607	8,931,607	7,942,454
State Support Funds	406,607	406,607	406,607	406,607
Special Funds	46,778,786	46,310,021	50,739,363	46,488,669
<b>Totals</b>	<b>54,902,256</b>	<b>54,648,235</b>	<b>60,077,577</b>	<b>54,837,730</b>

### **Agency Description and Programs**

Boswell Regional Center (BRC), 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. 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 (near Jackson) 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 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 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). They are considered 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 23 group homes and 57 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 Department of Mental Health's objectives and report to administrative agencies (DFA, MSPB, etc.) within state government. Organizational units assigned to this program include the 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 with Intellectual Disabilities/Developmental Disabilities (ID/DD) and legal residents of the State of Mississippi. The Mississippi Adolescent Center serves up to 32 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 (in Brookhaven) merged with Boswell Regional Center (in Magee) as a program on July 1, 2016.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. IDD - Institutional Care				
Total Funds	20,811,443	24,160,610	26,620,610	24,160,611
2. IDD - Group Homes				
Total Funds	10,853,197	9,995,000	11,225,000	10,110,982
3. IDD - Community Programs				
Total Funds	11,032,456	8,872,482	10,304,324	8,904,949
4. IDD - Support Services				
Total Funds	6,929,295	6,032,851	6,094,351	6,057,299
5. Mississippi Adolescent Center				
Total Funds	5,275,865	5,587,292	5,833,292	5,603,889