

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	33,692,952	36,770,099	37,148,893	34,241,998
Travel	11,297	20,000	20,000	20,000
Contractual Services	6,420,921	6,000,000	6,000,000	6,000,000
Commodities	3,339,117	3,000,000	3,000,000	3,000,000
Capital Outlay - Other Than Equipment	41,850	50,000	50,000	50,000
Capital Outlay - Equipment	216,218	200,000	200,000	200,000
Vehicles	330,023	400,000	400,000	400,000
Subsidies, Loans & Grants	8,347,090	11,645,129	11,731,229	11,645,129
Totals	52,399,468	58,085,228	58,550,122	55,557,127
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	8,556,544	2,679,914	2,679,914	2,679,914
State Appropriations	9,794,017	9,026,363	9,112,463	8,746,718
State Support Special Funds	572,207	572,207	572,207	572,207
Federal Funds	252,670	0	0	0
Medicaid	33,584,085	45,796,658	45,975,452	43,548,202
Medicare	450,816	650,000	650,000	650,000
Patient & Client Fees	1,761,919	1,800,000	2,000,000	1,800,000
Other Special Funds	107,124	240,000	240,000	240,000
Less: Est Cash Available	-2,679,914	-2,679,914	-2,679,914	-2,679,914
Totals	52,399,468	58,085,228	58,550,122	55,557,127
<u>Summary Of Headcounts</u>				
Permanent	659	639	639	544
Time-Limited	14	14	14	12
Totals	673	653	653	556
<u>Summary Of Funding</u>				
General Funds	9,794,017	9,026,363	9,112,463	8,746,718
State Support Funds	572,207	572,207	572,207	572,207
Special Funds	42,033,244	48,486,658	48,865,452	46,238,202
Totals	52,399,468	58,085,228	58,550,122	55,557,127

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 twenty-two (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 (4) major program components: IDD-Institutional Care, IDD-Group Homes, IDD-Community Programs, and IDD-Support Services.

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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. IDD - Institutional Care				
Total Funds	35,712,764	41,821,228	42,138,905	40,193,515
2. IDD - Group Homes				
Total Funds	10,649,839	10,153,000	10,254,025	9,534,185
3. IDD - Community Programs				
Total Funds	3,205,034	2,156,500	2,180,597	2,087,757
4. IDD - Support Services				
Total Funds	2,831,831	3,954,500	3,976,595	3,741,670