

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	62,539,194	67,747,128	64,413,120	63,068,855
Travel	10,138	128,070	128,070	128,070
Contractual Services	15,906,215	18,200,000	18,734,060	18,200,000
Commodities	5,832,410	6,427,490	6,427,490	6,427,490
Capital Outlay - Other Than Equipment	6,853	50,000	50,000	50,000
Capital Outlay - Equipment	424,927	1,000,000	1,000,000	1,000,000
Vehicles	939,666	1,000,000	1,000,000	1,000,000
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	6,504,850	8,145,957	28,066,516	8,145,957
Totals	92,164,253	102,699,645	119,820,256	98,021,372
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	2,108,525	4,529,921	4,529,921	4,529,921
State Appropriations	17,098,970	17,353,412	19,949,734	16,372,703
State Support Special Funds	394,359	788,787	788,787	788,787
Medicaid ICF	69,131,852	75,807,439	90,331,728	75,807,439
Medicaid HCBW	3,120,179	2,713,450	2,713,450	2,713,450
Patient & Client Fees	2,874,442	4,252,130	4,252,130	4,252,130
Other	1,965,847	1,784,427	1,784,427	1,784,427
Less: Est Cash Available	-4,529,921	-4,529,921	-4,529,921	-8,227,485
Totals	92,164,253	102,699,645	119,820,256	98,021,372
State Support Fund Lapse	394,428	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	1,465	1,310	1,310	1,117
Time-Limited	55	51	51	42
Totals	1,520	1,361	1,361	1,159
<u>Summary Of Funding</u>				
General Funds	17,098,970	17,353,412	19,949,734	16,372,703
State Support Funds	394,359	788,787	788,787	788,787
Special Funds	74,670,924	84,557,446	99,081,735	80,859,882
Totals	92,164,253	102,699,645	119,820,256	98,021,372

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 approximately 100 additional persons in the community. Ellisville State School's service area encompasses thirty-two (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 three (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 twenty (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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. IDD - Institutional Care				
Total Funds	48,656,426	55,066,500	62,210,726	52,861,924
2. IDD - Group Homes				
Total Funds	25,544,115	27,743,288	35,057,607	26,225,749
3. IDD - Community Programs				
Total Funds	5,114,839	5,623,718	6,197,553	5,344,657
4. IDD - Support Services				
Total Funds	4,077,802	4,104,346	4,138,903	3,856,759
5. South Mississippi Regional Center				
Total Funds	8,771,071	10,161,793	12,215,467	9,732,284