

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	41,823,156	45,776,357	47,102,092	42,659,099
Travel	43,675	37,000	37,000	37,000
Contractual Services	6,903,030	5,600,000	5,600,000	5,600,000
Commodities	2,436,485	1,914,711	1,914,711	1,914,711
Capital Outlay - Other Than Equipment	17,580	0	0	0
Capital Outlay - Equipment	295,654	230,000	230,000	230,000
Vehicles	125,685	125,000	125,000	125,000
Subsidies, Loans & Grants	10,185,896	9,738,907	10,040,247	9,738,907
<b>Totals</b>	<b>61,831,161</b>	<b>63,421,975</b>	<b>65,049,050</b>	<b>60,304,717</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	10,958,660	8,432,300	8,733,640	8,455,833
State Support Special Funds	406,607	406,607	406,607	406,607
Medicaid	33,625,936	36,597,051	37,597,051	33,456,260
Medicaid HCBW	12,741,134	12,861,134	13,186,869	12,861,134
Medicaid 1915i	103,352	103,352	103,352	103,352
Other Special Funds	3,995,472	5,021,531	5,021,531	5,021,531
<b>Totals</b>	<b>61,831,161</b>	<b>63,421,975</b>	<b>65,049,050</b>	<b>60,304,717</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent	800	790	790	674
Time-Limited	104	101	101	85
<b>Totals</b>	<b>904</b>	<b>891</b>	<b>891</b>	<b>759</b>
<b><u>Summary Of Funding</u></b>				
General Funds	10,958,660	8,432,300	8,733,640	8,455,833
State Support Funds	406,607	406,607	406,607	406,607
Special Funds	50,465,894	54,583,068	55,908,803	51,442,277
<b>Totals</b>	<b>61,831,161</b>	<b>63,421,975</b>	<b>65,049,050</b>	<b>60,304,717</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, twenty-four (24) hour care, treatment, and habilitation in a residential therapeutic setting to individuals twenty-one (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 seventy-eight (78) individuals residing in a Community ICF/IDD setting. The IDD - Group Homes program provides comprehensive, twenty-four (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 twenty-three (23) group homes and fifty-seven (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, twenty-four (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 thirty-two (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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b>Summary By Program</b>				
1. IDD - Institutional Care				
Total Funds	25,448,231	26,572,358	27,063,278	25,359,143
2. IDD - Group Homes				
Total Funds	13,444,508	14,335,500	14,642,325	13,682,772
3. IDD - Community Programs				
Total Funds	12,609,314	12,722,000	13,121,775	11,931,856
4. IDD - Support Services				
Total Funds	3,865,577	3,977,968	4,223,428	3,751,231
5. Mississippi Adolescent Center				
Total Funds	6,463,531	5,814,149	5,998,244	5,579,715