

| | FY 2025 Actual | FY 2026 Estimated | FY 2027 Requested | FY 2027 Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <u>Expenditure By Object</u> | | | | |
| Salaries & Fringe Benefits | 34,919,158 | 37,000,000 | 37,952,458 | 34,314,809 |
| Travel | 13,648 | 20,000 | 20,000 | 20,000 |
| Contractual Services | 5,252,966 | 6,000,000 | 6,396,104 | 6,000,000 |
| Commodities | 3,120,371 | 4,000,000 | 4,000,000 | 4,000,000 |
| Capital Outlay - Other Than Equipment | 34,446 | 100,000 | 100,000 | 100,000 |
| Capital Outlay - Equipment | 155,254 | 200,000 | 200,000 | 200,000 |
| Vehicles | 0 | 300,000 | 300,000 | 300,000 |
| Subsidies, Loans & Grants | 12,740,965 | 10,775,675 | 11,090,781 | 10,775,675 |
| Totals | 56,236,808 | 58,395,675 | 60,059,343 | 55,710,484 |
| <u>To Be Funded As Follows:</u> | | | | |
| Cash Balance - Unencumbered | 2,679,914 | 4,171,188 | 4,835,188 | 4,835,188 |
| State Appropriations | 9,476,363 | 8,746,718 | 9,061,824 | 8,478,200 |
| State Support Special Funds | 572,207 | 572,207 | 572,207 | 572,207 |
| Medicaid | 44,867,165 | 46,910,750 | 47,863,208 | 47,863,208 |
| Medicare | 238,360 | 250,000 | 250,000 | 250,000 |
| Patient & Client Fees | 2,498,483 | 2,500,000 | 2,500,000 | 2,500,000 |
| Other | 75,504 | 80,000 | 80,000 | 80,000 |
| Less: Est Cash Available | -4,171,188 | -4,835,188 | -5,103,084 | -8,868,319 |
| Totals | 56,236,808 | 58,395,675 | 60,059,343 | 55,710,484 |
| <u>Summary Of Headcounts</u> | | | | |
| Permanent | 639 | 640 | 640 | 586 |
| Time-Limited | 14 | 14 | 14 | 11 |
| Totals | 653 | 654 | 654 | 597 |
| <u>Summary Of Funding</u> | | | | |
| General Funds | 9,476,363 | 8,746,718 | 9,061,824 | 8,478,200 |
| State Support Funds | 572,207 | 572,207 | 572,207 | 572,207 |
| Special Funds | 46,188,238 | 49,076,750 | 50,425,312 | 46,660,077 |
| Totals | 56,236,808 | 58,395,675 | 60,059,343 | 55,710,484 |

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 2025 Actual | FY 2026 Estimated | FY 2027 Requested | FY 2027 Recommended |
|----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <u>Summary By Program</u> | | | | |
| 1. IDD - Institutional Care | | | | |
| Total Funds | 39,506,217 | 40,497,157 | 41,479,851 | 38,852,579 |
| 2. IDD - Group Homes | | | | |
| Total Funds | 10,816,478 | 10,949,500 | 11,085,928 | 10,256,352 |
| 3. IDD - Community Programs | | | | |
| Total Funds | 3,166,320 | 3,893,300 | 3,918,699 | 3,735,084 |
| 4. IDD - Support Services | | | | |
| Total Funds | 2,747,793 | 3,055,718 | 3,574,865 | 2,866,469 |