

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	38,659,177	37,095,383	37,857,886	33,703,485
Travel	37,640	30,000	30,000	30,000
Contractual Services	18,644,782	23,427,512	24,354,976	23,427,512
Commodities	5,742,198	6,940,500	6,940,500	6,940,500
Capital Outlay - Equipment	262,305	160,550	160,550	160,550
Vehicles	359,435	421,000	421,000	421,000
Subsidies, Loans & Grants	14,059,707	15,250,000	15,649,452	15,250,000
Totals	77,765,244	83,324,945	85,414,364	79,933,047
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	10,272	19,435,651	4,000,000	4,000,000
State Appropriations	11,069,810	10,695,162	11,094,614	10,279,643
State Support Special Funds	1,204,190	1,204,222	1,204,222	1,204,222
Patient & Client Fees	84,916,623	55,989,910	71,425,561	71,425,561
Less: Est Cash Available	-19,435,651	-4,000,000	-2,310,033	-6,976,379
Totals	77,765,244	83,324,945	85,414,364	79,933,047
State Support Fund Lapse	32	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	811	615	615	555
Time-Limited	112	80	80	76
Totals	923	695	695	631
<u>Summary Of Funding</u>				
General Funds	11,069,810	10,695,162	11,094,614	10,279,643
State Support Funds	1,204,190	1,204,222	1,204,222	1,204,222
Special Funds	65,491,244	71,425,561	73,115,528	68,449,182
Totals	77,765,244	83,324,945	85,414,364	79,933,047

Agency Description and Programs

North Mississippi Regional Center (NMRC), operating under the governing authority of the State Board of Mental Health, is licensed as an Intermediate Care Facility. The Center offers a regional facility for persons with intellectual and developmental disabilities (IDD) responsible for providing service alternatives to those patients living in the northern thirty-two (32) counties of the state. The facility has four (4) major program components: IDD-Institutional Care, IDD-Group Homes, IDD-Community Programs, and IDD-Support Services within the patient's region of residence. This proximity will allow family, friends, and community to actively support the patient's treatment, recovery, and aftercare. The Center offers a comprehensive array of services to Mississippians with intellectual or related developmental disabilities (IDD).

1. IDD - Institutional Care

This program component is fully licensed as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IDD). This program provides the following services: Medical (Physician Services); Nursing Services; Nutritional Services; Occupational Therapy; Physical Therapy; Pharmaceutical Therapy; Psychiatric Services; Psychological Therapy and Treatment; Pre-Vocational/Vocational; Recreational Therapy; Residential Living; Speech and Language Treatment; and Social Services. These services are provided to citizens with intellectual or related developmental disabilities who reside in the northern thirty-two (32) counties of the State.

2. IDD - Group Homes

This program provides residential services in twenty-three (23) community ICF/IDD homes operating as follows: two (2) in Hernando, two (2) in Nettleton, one (1) in Oxford, two (2) in Bruce, two (2) in Fulton, two (2) in Batesville, two (2) in Pontotoc, two (2) in Corinth, two (2) in Booneville, three (3) in Senatobia, two (2) in Kilmichael, and one (1) in Columbus. These community programs allow individuals to live and receive services nearer their families and loved ones. The clients are offered employment training for full employment in the community.

3. IDD - Community Programs

This program offers evaluations, diagnoses, and referrals for appropriate campus or community-based services. Referrals are made to both public and private providers. The Home and Community-Based Wavier Department coordinates approximately 562 people receiving IDD services through the Medicaid waiver program. Targeted case management is provided to individuals in the community receiving IDD services.

4. IDD - Support Services

This program provides administrative departmental oversight and responsibility for the entire North Mississippi Regional Center operation. This oversight includes departments whose specific job functions are utilized with other program components. The administrative staff's primary responsibility is to ensure licensure so that clients with intellectual and developmental disabilities receive appropriate care and services to meet their identified needs. Additionally, the administrative staff is responsible for meeting all regulatory and administrative requirements, including the fiscal operation of the facility.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. IDD - Institutional Care				
Total Funds	41,402,750	45,494,987	45,923,959	44,048,513
2. IDD - Group Homes				
Total Funds	29,605,878	31,092,897	31,535,421	29,649,857
3. IDD - Community Programs				
Total Funds	3,947,879	3,865,790	3,891,374	3,548,626
4. IDD - Support Services				
Total Funds	2,808,737	2,871,271	4,063,610	2,686,051