

South Mississippi Regional Center 1170 West Railroad Street, Long Beach, MS 39560  
AGENCY ADDRESS

Dorothy R. McEwen, LCSW  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	24,303,499	24,830,241	23,976,088		
a. Additional Compensation			1,350,758		
b. Proposed Vacancy Rate (Dollar Amount)			( 496,605)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>24,303,499</b>	<b>24,830,241</b>	<b>24,830,241</b>		
2. Travel					
a. Travel & Subsistence (In-State)	37,803	65,000	65,000		
b. Travel & Subsistence (Out-of-State)	406	4,000	4,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>38,209</b>	<b>69,000</b>	<b>69,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	13,987	15,766	15,766		
b. Communications, Transportation & Utilities	583,668	608,721	608,721		
c. Public Information	1,071	1,679	1,679		
d. Rents	179,412	229,301	229,301		
e. Repairs & Service	286,345	218,559	218,559		
f. Fees, Professional & Other Services	1,268,693	1,563,797	1,563,797		
g. Other Contractual Services	258,796	266,312	266,312		
h. Data Processing	194,074	210,800	210,800		
i. Other	214	500	500		
<b>Total Contractual Services</b>	<b>2,786,260</b>	<b>3,115,435</b>	<b>3,115,435</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	48,455	62,532	62,532		
c. Equipment, Repair Parts, Supplies & Accessories	167,973	201,864	201,864		
d. Professional & Scientific Supplies & Materials	890,739	929,140	929,140		
e. Other Supplies & Materials	1,502,676	1,681,990	1,681,990		
<b>Total Commodities</b>	<b>2,609,843</b>	<b>2,875,526</b>	<b>2,875,526</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>		<b>100,000</b>	<b>100,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	240	491	491		
c. Office Machines, Furniture, Fixtures & Equipment		2,762	2,762		
d. IS Equipment (Data Processing & Telecommunications)	12,226	117,400	117,400		
e. Equipment - Lease Purchase					
f. Other Equipment	55,881	29,347	29,347		
<b>Total Equipment (Schedule D-2)</b>	<b>68,347</b>	<b>150,000</b>	<b>150,000</b>		
<b>3. Vehicles (Schedule D-3)</b>			<b>79,044</b>	<b>79,044</b>	
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>9,165,781</b>	<b>9,224,622</b>	<b>8,497,963</b>	<b>( 726,659)</b>	<b>( 7.87%)</b>
<b>TOTAL EXPENDITURES</b>	<b>38,971,939</b>	<b>40,364,824</b>	<b>39,717,209</b>	<b>( 647,615)</b>	<b>( 1.60%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	1,980,052	3,102,548	542,713	( 2,559,835)	( 82.50%)
General Fund Appropriation (Enter General Fund Lapse Below)	4,340,458	5,014,831	8,335,000	3,320,169	66.20%
State Support Special Funds	2,989,360	2,063,758	177,061	( 1,886,697)	( 91.42%)
Federal Funds _____ Other Special Funds (Specify) _____	65,000				
Medicaid	30,418,730	28,737,400	28,737,400		
Patient/Client Funds	2,280,887	1,989,000	1,989,000		
Less: Estimated Cash Available Next Fiscal Period	( 3,102,548)	( 542,713)	( 63,965)	( 478,748)	( 88.21%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>38,971,939</b>	<b>40,364,824</b>	<b>39,717,209</b>	<b>( 647,615)</b>	<b>( 1.60%)</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	526	520	520		
b.) Full T-L	90	86	86		
c.) Part Perm.	8	7	7		
d.) Part T-L	3	3	3		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Edwin C. LeGrand III  
Official of Board or Commission

Budget Officer: George W. Dittmann, MBA / gdittman@smrc.state.ms.us

Phone Number: 228-868-2923

Submitted by: Dorothy R. McEwen, LCSW  
Name

Title: SMRC Director

Date: August 2, 2010

Name of Agency South Mississippi Regional Center

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							1,700,000	6.84%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	65,000	0.26%							
9. Medicaid	24,238,499	99.73%		24,830,241	100.00%		23,130,241	93.15%	
10. Patient/Client Funds									
11.									
12.									
<b>Total Salaries</b>	<b>24,303,499</b>		<b>62.36%</b>	<b>24,830,241</b>		<b>61.51%</b>	<b>24,830,241</b>		<b>62.51%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	38,209	100.00%		69,000	100.00%		69,000	100.00%	
10. Patient/Client Funds									
11.									
12.									
<b>Total Travel</b>	<b>38,209</b>		<b>0.09%</b>	<b>69,000</b>		<b>0.17%</b>	<b>69,000</b>		<b>0.17%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	2,786,260	100.00%		3,115,435	100.00%		3,115,435	100.00%	
10. Patient/Client Funds									
11.									
12.									
<b>Total Contractual</b>	<b>2,786,260</b>		<b>7.14%</b>	<b>3,115,435</b>		<b>7.71%</b>	<b>3,115,435</b>		<b>7.84%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	2,609,843	100.00%		2,875,526	100.00%		2,875,526	100.00%	
10. Patient/Client Funds									
11.									
12.									
<b>Total Commodities</b>	<b>2,609,843</b>		<b>6.69%</b>	<b>2,875,526</b>		<b>7.12%</b>	<b>2,875,526</b>		<b>7.24%</b>

Name of Agency South Mississippi Regional Center

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid				100,000	100.00%		100,000	100.00%	
10. Patient/Client Funds									
11.									
12.									
<b>Total Other Than Equipment</b>				<b>100,000</b>		<b>0.24%</b>	<b>100,000</b>		<b>0.25%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	68,347	100.00%		150,000	100.00%		150,000	100.00%	
10. Patient/Client Funds									
11.									
12.									
<b>Total Equipment</b>	<b>68,347</b>		<b>0.17%</b>	<b>150,000</b>		<b>0.37%</b>	<b>150,000</b>		<b>0.37%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid							79,044	100.00%	
10. Patient/Client Funds									
11.									
12.									
<b>Total Vehicles</b>							<b>79,044</b>		<b>0.19%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid									
10. Patient/Client Funds									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency South Mississippi Regional Center

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,340,458	47.35%		5,014,831	54.36%		6,635,000	78.07%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	177,061	1.93%		177,061	1.91%		177,061	2.08%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	2,812,299	30.68%		1,886,697	20.45%				
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Medicaid	1,835,963	20.03%		2,146,033	23.26%		1,685,902	19.83%	
10. Patient/Client Funds									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>9,165,781</b>		<b>23.51%</b>	<b>9,224,622</b>		<b>22.85%</b>	<b>8,497,963</b>		<b>21.39%</b>
1. General State Support Special (Specify)	4,340,458	11.13%		5,014,831	12.42%		8,335,000	20.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	177,061	0.45%		177,061	0.43%		177,061	0.44%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	2,812,299	7.21%		1,886,697	4.67%				
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	65,000	0.16%							
9. Medicaid	31,577,121	81.02%		33,286,235	82.46%		31,205,148	78.56%	
10. Patient/Client Funds									
11.									
12.									
<b>TOTAL</b>	<b>38,971,939</b>		<b>100.00%</b>	<b>40,364,824</b>		<b>100.00%</b>	<b>39,717,209</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

South Mississippi Regional Center  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund (3388)	HCEF - Health Care Expendable Fund	177,061	177,061	177,061
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Enhanced FMAP Funds	2,812,299	1,886,697	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>2,989,360</b>	<b>2,063,758</b>	<b>177,061</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Central Office Grants (3387)	CASE MANAGEMENT -			15,000		
Central Office Grants (3387)	WORK ACTIVITY CENTER -			50,000		
<b>Section A TOTAL</b>				<b>65,000</b>		

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,980,052	3,102,548	542,713
Medicaid (3387)	Medicaid	30,418,730	28,737,400	28,737,400
Patient/Client Funds (3387)	Patient/Client Funds	2,280,887	1,989,000	1,989,000
<b>Section B TOTAL</b>		<b>34,679,669</b>	<b>33,828,948</b>	<b>31,269,113</b>

<b>Section S + A + B TOTAL</b>		<b>37,734,029</b>	<b>35,892,706</b>	<b>31,446,174</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
SMRC Client Fund	407-618-4	Whitney Bank of MS	247,989	247,989	247,989
SMRC Collections	407-617-6	Whitney Bank of MS	33,499	33,499	33,499
SMRC Donations Account	407-809-8	Whitney Bank of MS	139,140	139,140	139,140
SMRC Cafeteria Account	8050023	Whitney Bank of MS	16,611	16,611	16,611

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

South Mississippi Regional Center

Name of Agency

**FEDERAL FUNDS**

Case Management - 3387: Actual Revenues, Fiscal Year 2010 through Requested Revenues, Fiscal Year 2012.

Case management provides clients with individualized support to access services within the six-county area designated for South Mississippi Regional Center. Funds are provided by a federal grant. In FY 2010, \$15,000 were received and applied to operating costs for this service. For FY 2011 and FY2012 grant funding is not anticipated for case management.

Work Activity Center - 3387: Actual Revenues, Fiscal Year 2010 through Requested Revenues, Fiscal Year 2012.

Work activity centers provide out-of-home, community-based employment settings. Funds are provided by a federal grant. In FY 2010, \$50,000 in federal funds were received for operating costs for this service. For FY 2011 and FY2012, grant funding is not anticipated for work activity centers.

**STATE SUPPORT SPECIAL FUNDS**

**HEALTH CARE EXPENDABLE FUND:**

For actual year ended June 30, 2010, we are showing \$2,812,299 in "ARRA-Education, Discretionary, FMAP," all related to FMAP. For estimate year ended June 30, 2011, we are showing \$1,886,697 in "ARRA - Education, Discretionary, FMAP," all related to FMAP. Medicaid receipts did not change because of ARRA. All that happened was the federal government contributed a greater share and the state automatically contributed a lower share by an identical amount. The amount shown as ARRA receipts is equal to the estimated savings in general funds (DMH pays its own Medicaid match), and this amount was "swept" from our funding for the year ended June 30, 2010 and from our LBR funding level for the year ended June 30, 2011, prior to the appropriations bill being made final.

LBO instructions required us to report this as ARRA receipts even though we did not and will not receive, from Medicaid, any additional funds due to ARRA. Our Medicaid receipts did not (and will not) change as a result of ARRA. Then, to make column of expenditures and receipts balance, we showed a like amount as a disbursement in SLG. Neither the receipt of ARRA funds nor the disbursement in SLG occurred or will occur. It is merely being shown because it was required by the instructions.

For requested year ending June 30, 2012, we are showing "0" in "ARRA-Education, Discretionary, FMAP," because enhanced FMAP rate will be discontinued January 1, 2012.

\$177,061 is requested for FY 2012. These funds support human resources needed to provide services to Mississippians who use SMRC programs in six counties.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

South Mississippi Regional Center

Name of Agency

**OTHER SPECIAL FUNDS**

Medicaid:

Actual Fiscal Year 2010: \$30,418,730 was available to fund general operating costs in 15 program locations.

Estimated Fiscal Year 2011: As of June 30, 2011, an estimated \$28,737,400 is projected to support operating costs.

Requested Fiscal Year 2012: As of June 30, 2012, an estimated \$28,737,400 is projected to support operating costs.

Special fund (non-federal) revenues for ICF/MR Medicaid reimbursement are correlated to overall budget growth, that is, the per diem rate remains constant relative to limited budget growth.

Special Funds (Non-Federal): Medicare - Medicaid: 3387

**INFORMATION PERTINENT TO REQUESTED FY 2012 FISCAL, PROGRAMMATIC AND OPERATIONAL ACTIVITIES:**

At this writing, SMRC continues authorized Medicaid procedures whereby the facility receives 100% of reimbursement for which it reimburses Medicaid the matching 15.14% (lower rate due to ARRA) general fund allocation. Mid-2011 ARRA will be discontinued and a match rate of 24.16% will be paid for Medicaid match.

Patient/Client Funds:

Actual Fiscal Year 2010: \$2,280,887 was available to fund general operating costs in 15 program locations.

Estimated Fiscal Year 2011: As of June 30, 2011, an estimated \$1,989,000 is projected to support operating costs.

Requested Fiscal Year 2012: As of June 30, 2012, an estimated \$1,989,000 is projected to support operating costs.

**TREASURY FUND/BANK**

GENERAL FUNDS:

Reconciled balances indicate that no lapse of general funds occurred in Fiscal Year 2010. SMRC does not project lapsed funds in Fiscal Years 2011 or 2012.

SPECIAL FUNDS:

Reconciled Balances - Fiscal Year 2010 through Fiscal Year 2012. These balances are reflected on MBR - 1 as cash unencumbered, June 30 of the respective fiscal years.

SMRC CLIENT FUNDS:

Fiscal Year 2010 through Fiscal Year 2012. Designated as client reserves, these funds are held constant through Fiscal

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

South Mississippi Regional Center

Name of Agency

Year 2012, as account balances are subject to fluctuation.

**SMRC COLLECTIONS:**

Fiscal Year 2010 through Fiscal Year 2012. These funds represent cash rebates from various sources, such as unclaimed or uncashed checks or workshop reimbursements. These funds are held constant through Fiscal Year 2012 as account balances are subject to fluctuation.

**SMRC DONATIONS:**

Fiscal Year 2010 through Fiscal Year 2012. These funds represent donations from various sources. Donations may be general, unspecified contributions or contributions for an identified purpose. These funds are held constant through Fiscal Year 2012 as account balances are subject to fluctuation.

**SMRC CAFETERIA ACCOUNT:**

Fiscal Year 2010 through Fiscal Year 2012. As funds held for the cafeteria insurance plan, this account is held constant through Fiscal Year 2012 as balances fluctuate with employee usage.



CONTINUATION AND EXPANDED REQUEST

South Mississippi Regional Center  
AGENCY

Program No. \_\_\_\_\_ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			65,000	24,238,499	24,303,499
Travel				38,209	38,209
Contractual Services				2,786,260	2,786,260
Commodities				2,609,843	2,609,843
Other Than Equipment					
Equipment				68,347	68,347
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,340,458	2,989,360		1,835,963	9,165,781
<b>Total</b>	<b>4,340,458</b>	<b>2,989,360</b>	<b>65,000</b>	<b>31,577,121</b>	<b>38,971,939</b>
No. of Positions (FTE)			3.00	624.00	627.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				24,830,241	24,830,241
Travel				69,000	69,000
Contractual Services				3,115,435	3,115,435
Commodities				2,875,526	2,875,526
Other Than Equipment				100,000	100,000
Equipment				150,000	150,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,014,831	2,063,758		2,146,033	9,224,622
<b>Total</b>	<b>5,014,831</b>	<b>2,063,758</b>		<b>33,286,235</b>	<b>40,364,824</b>
No. of Positions (FTE)				616.00	616.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,700,000			( 1,700,000)	
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles				79,044	79,044
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,620,169	( 1,886,697)		( 460,131)	( 726,659)
<b>Total</b>	<b>3,320,169</b>	<b>( 1,886,697)</b>		<b>( 2,081,087)</b>	<b>( 647,615)</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

South Mississippi Regional Center  
AGENCY

Program No. \_\_\_\_\_ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,700,000			23,130,241	24,830,241
Travel				69,000	69,000
Contractual Services				3,115,435	3,115,435
Commodities				2,875,526	2,875,526
Other Than Equipment				100,000	100,000
Equipment				150,000	150,000
Vehicles				79,044	79,044
Wireless Comm. Devs.					
Subsidies, Loans & Grants	6,635,000	177,061		1,685,902	8,497,963
<b>Total</b>	<b>8,335,000</b>	<b>177,061</b>		<b>31,205,148</b>	<b>39,717,209</b>
No. of Positions (FTE)				616.00	616.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

South Mississippi Regional Center  
 Agency Name \_\_\_\_\_

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MR - INSTITUTIONAL CARE	3,981,000			17,779,275	21,760,275
2. MR - GROUP HOMES	3,054,000	177,061		9,738,151	12,969,212
3. MR - COMMUNITY PROGRAMS	1,300,000			1,834,309	3,134,309
4. MR - SUPPORT SERVICES				1,853,413	1,853,413
SUMMARY OF ALL PROGRAMS	8,335,000	177,061		31,205,148	39,717,209

CONTINUATION AND EXPANDED REQUEST

South Mississippi Regional Center  
AGENCY

Program No. 1 of 4 Programs

MR - INSTITUTIONAL CARE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			65,000	13,658,467	13,723,467
Travel				10,301	10,301
Contractual Services				1,751,223	1,751,223
Commodities				2,252,032	2,252,032
Other Than Equipment					
Equipment				49,953	49,953
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,604,274	1,583,210		1,621,860	5,809,344
<b>Total</b>	<b>2,604,274</b>	<b>1,583,210</b>	<b>65,000</b>	<b>19,343,836</b>	<b>23,596,320</b>
No. of Positions (FTE)			3.00	124.00	127.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				13,408,330	13,408,330
Travel				37,260	37,260
Contractual Services				1,682,335	1,682,335
Commodities				1,552,784	1,552,784
Other Than Equipment				54,000	54,000
Equipment				81,000	81,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,008,899	1,120,410		1,405,464	5,534,773
<b>Total</b>	<b>3,008,899</b>	<b>1,120,410</b>		<b>18,221,173</b>	<b>22,350,482</b>
No. of Positions (FTE)				130.00	130.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles				18,233	18,233
Wireless Comm. Devs.					
Subsidies, Loans & Grants	972,101	( 1,120,410)		( 460,131)	( 608,440)
<b>Total</b>	<b>972,101</b>	<b>( 1,120,410)</b>		<b>( 441,898)</b>	<b>( 590,207)</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

South Mississippi Regional Center  
AGENCY

Program No. 1 of 4 Programs

MR - INSTITUTIONAL CARE

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			13,408,330	13,408,330
Travel			37,260	37,260
Contractual Services			1,682,335	1,682,335
Commodities			1,552,784	1,552,784
Other Than Equipment			54,000	54,000
Equipment			81,000	81,000
Vehicles			18,233	18,233
Wireless Comm. Devs.				
Subsidies, Loans & Grants	3,981,000		945,333	4,926,333
<b>Total</b>	<b>3,981,000</b>		<b>17,779,275</b>	<b>21,760,275</b>
No. of Positions (FTE)			130.00	130.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

South Mississippi Regional Center  
AGENCY

Program No. 2 of 4 Programs

MR - GROUP HOMES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				5,276,083	5,276,083
Travel				9,310	9,310
Contractual Services				348,926	348,926
Commodities				302,749	302,749
Other Than Equipment					
Equipment				6,674	6,674
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,736,184	1,406,150		214,103	3,356,437
<b>Total</b>	<b>1,736,184</b>	<b>1,406,150</b>		<b>6,157,845</b>	<b>9,300,179</b>
No. of Positions (FTE)				214.00	214.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				7,449,072	7,449,072
Travel				20,700	20,700
Contractual Services				934,631	934,631
Commodities				862,657	862,657
Other Than Equipment				46,000	46,000
Equipment				45,000	45,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,005,932	943,348		740,569	3,689,849
<b>Total</b>	<b>2,005,932</b>	<b>943,348</b>		<b>10,098,629</b>	<b>13,047,909</b>
No. of Positions (FTE)				212.00	212.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	400,000			( 400,000)	
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles				39,522	39,522
Wireless Comm. Devs.					
Subsidies, Loans & Grants	648,068	( 766,287)			( 118,219)
<b>Total</b>	<b>1,048,068</b>	<b>( 766,287)</b>		<b>( 360,478)</b>	<b>( 78,697)</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

South Mississippi Regional Center  
AGENCY

Program No. 2 of 4 Programs

MR - GROUP HOMES

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	400,000		7,049,072	7,449,072
Travel			20,700	20,700
Contractual Services			934,631	934,631
Commodities			862,657	862,657
Other Than Equipment			46,000	46,000
Equipment			45,000	45,000
Vehicles			39,522	39,522
Wireless Comm. Devs.				
Subsidies, Loans & Grants	2,654,000	177,061	740,569	3,571,630
<b>Total</b>	<b>3,054,000</b>	<b>177,061</b>	<b>9,738,151</b>	<b>12,969,212</b>
No. of Positions (FTE)			212.00	212.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

South Mississippi Regional Center  
AGENCY

Program No. 3 of 4 Programs

MR - COMMUNITY PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,244,624	3,244,624
Travel				9,001	9,001
Contractual Services				328,666	328,666
Commodities				31,642	31,642
Other Than Equipment					
Equipment				1,293	1,293
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>3,615,226</b>	<b>3,615,226</b>
No. of Positions (FTE)				277.00	277.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,483,025	2,483,025
Travel				6,900	6,900
Contractual Services				311,543	311,543
Commodities				287,552	287,552
Other Than Equipment					
Equipment				24,000	24,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>3,113,020</b>	<b>3,113,020</b>
No. of Positions (FTE)				265.00	265.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,300,000			( 1,300,000)	
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles				21,289	21,289
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,300,000</b>			<b>( 1,278,711)</b>	<b>21,289</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.



CONTINUATION AND EXPANDED REQUEST

South Mississippi Regional Center  
AGENCY

Program No. 3 of 4 Programs

MR - COMMUNITY PROGRAMS

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,300,000		1,183,025	2,483,025
Travel			6,900	6,900
Contractual Services			311,543	311,543
Commodities			287,552	287,552
Other Than Equipment				
Equipment			24,000	24,000
Vehicles			21,289	21,289
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>1,300,000</b>		<b>1,834,309</b>	<b>3,134,309</b>
No. of Positions (FTE)			265.00	265.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

South Mississippi Regional Center  
AGENCY

Program No. 4 of 4 Programs

MR - SUPPORT SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,059,325	2,059,325
Travel				9,597	9,597
Contractual Services				357,445	357,445
Commodities				23,420	23,420
Other Than Equipment					
Equipment				10,427	10,427
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>2,460,214</b>	<b>2,460,214</b>
No. of Positions (FTE)				9.00	9.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,489,814	1,489,814
Travel				4,140	4,140
Contractual Services				186,926	186,926
Commodities				172,533	172,533
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,853,413</b>	<b>1,853,413</b>
No. of Positions (FTE)				9.00	9.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

South Mississippi Regional Center  
AGENCY

Program No. 4 of 4 Programs

MR - SUPPORT SERVICES

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,489,814	1,489,814
Travel			4,140	4,140
Contractual Services			186,926	186,926
Commodities			172,533	172,533
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>1,853,413</b>	<b>1,853,413</b>
No. of Positions (FTE)			9.00	9.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

South Mississippi Regional Center

1 - MR - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Increase State Med. Match	Replacement Vehicles	Total Funding Change	FY 2012 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>13,408,330</b>						<b>13,408,330</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,408,330						13,408,330	
<b>TRAVEL</b>	<b>37,260</b>						<b>37,260</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	37,260						37,260	
<b>CONTRACTUAL</b>	<b>1,682,335</b>						<b>1,682,335</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,682,335						1,682,335	
<b>COMMODITIES</b>	<b>1,552,784</b>						<b>1,552,784</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,552,784						1,552,784	
<b>CAPITAL-OTE</b>	<b>54,000</b>						<b>54,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	54,000						54,000	
<b>EQUIPMENT</b>	<b>81,000</b>						<b>81,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	81,000						81,000	
<b>VEHICLES</b>					<b>18,233</b>	<b>18,233</b>	<b>18,233</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					18,233	18,233	18,233	
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>5,534,773</b>			( 608,440)		( 608,440)	<b>4,926,333</b>	
GENERAL	3,008,899			972,101		972,101	3,981,000	
ST.SUP.SPECIAL	1,120,410			( 1,120,410)		( 1,120,410)		
FEDERAL								
OTHER	1,405,464			( 460,131)		( 460,131)	945,333	
<b>TOTAL</b>	<b>22,350,482</b>			( 608,440)	<b>18,233</b>	( 590,207)	<b>21,760,275</b>	

**FUNDING:**

GENERAL FUNDS	3,008,899			972,101		972,101	3,981,000	
ST.SUP.SPCL.FUNDS	1,120,410			( 1,120,410)		( 1,120,410)		
FEDERAL FUNDS								
OTHER SP.FUNDS	18,221,173			( 460,131)	18,233	( 441,898)	17,779,275	
<b>TOTAL</b>	<b>22,350,482</b>			( 608,440)	<b>18,233</b>	( 590,207)	<b>21,760,275</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	130.00						130.00	
<b>TOTAL FTE</b>	<b>130.00</b>						<b>130.00</b>	

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Increase State Med. Match	Maintain Comm. Service	Replacement Vehicles	Total Funding Change	FY 2012 Total Request
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>7,449,072</b>							<b>7,449,072</b>
GENERAL					400,000		400,000	400,000
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

South Mississippi Regional Center

2 - MR - GROUP HOMES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	7,449,072				( 400,000)		( 400,000)	7,049,072
<b>TRAVEL</b>	<b>20,700</b>							<b>20,700</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,700							20,700
<b>CONTRACTUAL</b>	<b>934,631</b>							<b>934,631</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	934,631							934,631
<b>COMMODITIES</b>	<b>862,657</b>							<b>862,657</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	862,657							862,657
<b>CAPITAL-OTE</b>	<b>46,000</b>							<b>46,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	46,000							46,000
<b>EQUIPMENT</b>	<b>45,000</b>							<b>45,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,000							45,000
<b>VEHICLES</b>						<b>39,522</b>	<b>39,522</b>	<b>39,522</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER						39,522	39,522	39,522
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>3,689,849</b>			( 118,219)			( 118,219)	<b>3,571,630</b>
GENERAL	2,005,932			648,068			648,068	2,654,000
ST.SUP.SPECIAL	943,348			( 766,287)			( 766,287)	177,061
FEDERAL								
OTHER	740,569							740,569
<b>TOTAL</b>	<b>13,047,909</b>			( 118,219)		<b>39,522</b>	( 78,697)	<b>12,969,212</b>

**FUNDING:**

GENERAL FUNDS	2,005,932			648,068	400,000		1,048,068	3,054,000
ST.SUP.SPCL.FUNDS	943,348			( 766,287)			( 766,287)	177,061
FEDERAL FUNDS								
OTHER SP.FUNDS	10,098,629				( 400,000)	39,522	( 360,478)	9,738,151
<b>TOTAL</b>	<b>13,047,909</b>			( 118,219)		<b>39,522</b>	( 78,697)	<b>12,969,212</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	212.00							212.00
<b>TOTAL FTE</b>	<b>212.00</b>							<b>212.00</b>

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Maintain Comm. Service	Replacement Vehicles	Total Funding Change	FY 2012 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>2,483,025</b>						<b>2,483,025</b>
GENERAL				1,300,000		1,300,000	1,300,000
ST.SUP.SPECIAL							
FEDERAL							
OTHER	2,483,025			( 1,300,000)		( 1,300,000)	1,183,025
<b>TRAVEL</b>	<b>6,900</b>						<b>6,900</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

**PROGRAM DECISION UNITS**

South Mississippi Regional Center

3 - MR - COMMUNITY PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	6,900						6,900	
<b>CONTRACTUAL</b>	<b>311,543</b>						<b>311,543</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	311,543						311,543	
<b>COMMODITIES</b>	<b>287,552</b>						<b>287,552</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	287,552						287,552	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>24,000</b>						<b>24,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	24,000						24,000	
<b>VEHICLES</b>					<b>21,289</b>	<b>21,289</b>	<b>21,289</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					21,289	21,289	21,289	
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>3,113,020</b>				<b>21,289</b>	<b>21,289</b>	<b>3,134,309</b>	

**FUNDING:**

GENERAL FUNDS			1,300,000		1,300,000	1,300,000	
ST.SUP.SPCL.FUNDS							
FEDERAL FUNDS							
OTHER SP.FUNDS	3,113,020		( 1,300,000)	21,289	( 1,278,711)	1,834,309	
<b>TOTAL</b>	<b>3,113,020</b>			<b>21,289</b>	<b>21,289</b>	<b>3,134,309</b>	

**POSITIONS:**

GENERAL FTE							
ST.SUP.SPCL.FTE							
FEDERAL FTE							
OTHER SP FTE	265.00					265.00	
<b>TOTAL FTE</b>	<b>265.00</b>					<b>265.00</b>	

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request		
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>1,489,814</b>				<b>1,489,814</b>		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	1,489,814				1,489,814		
<b>TRAVEL</b>	<b>4,140</b>				<b>4,140</b>		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	4,140				4,140		
<b>CONTRACTUAL</b>	<b>186,926</b>				<b>186,926</b>		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	186,926				186,926		

**PROGRAM DECISION UNITS**

South Mississippi Regional Center

4 - MR - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	172,533				172,533			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	172,533				172,533			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,853,413</b>				<b>1,853,413</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,853,413				1,853,413			
<b>TOTAL</b>	<b>1,853,413</b>				<b>1,853,413</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	9.00				9.00			
<b>TOTAL FTE</b>	<b>9.00</b>				<b>9.00</b>			

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

South Mississippi Regional Center

1 - MR - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The MR - INSTITUTIONAL CARE program provides individuals with comprehensive, personalized supports within a 24/7 campus setting. This habilitative program is fully licensed and certified as an Intermediate Care Facility for Individuals with Mental Retardation (ICF/MR) and complies with all applicable federal and state regulations and standards promulgated for the operation of such facilities.

Active treatment maximizes living, learning and working within the least restrictive environment. Each client participates in a program addressing strengths and needs within interdisciplinary components:

- assistive technology, audiological evaluation and aural rehabilitation, dietary management, education, medical care including physician services for dental, general medical, pediatric and psychiatric care.
- nursing, occupational therapy, pharmaceutical services, physical therapy, psychological therapy, recreation, residential services, social services, and speech/language therapy.

**II. Program Objective:**

The primary program objective is measured via key performance indicators for aggregate annual percentage of occupied client bed days and accrued Medicaid revenue in applicable services. The secondary objective measures maintenance of ICF/MR licensure and other applicable state regulations.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Increase State Med. Match:**

FY2012 Medicaid Match rate will increase to 24.16% up from an average rate in FY 2011 of 19.65%. Estimated additional General Funds requested comes to \$1,620,169 over FY 2011's General Funds Appropriation. Estimated Overall Medicaid Match for FY2012 is \$6,635,000. This increase in General Fund Appropriation will assist SMRC to continue to provide services and participate in various Medicaid programs. The increase in General Funds for the State obligated Medicaid Match payments for this Institutional Care program is estimated at nearly \$972,101.

**(E) Replacement Vehicles:**

One 6-passenger mid-size van is requested for the Institutional Services program to transport clients to and from community outings and medical/dental appointments. The replacement van will replace a 1996 Ford Taurus with 180,275 miles.



**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

South Mississippi Regional Center

2 - MR - GROUP HOMES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The MR - GROUP HOMES program provides comprehensive, 24/7 support in community-based settings. The program is designed to prevent reliance on more restrictive living options. Clients receive supported work in employment centers or with local community employers supported through job coaches. The program offers:

- 6 HCBS-certified sites through the Mississippi Department of Mental Health
- 8 Intermediate Care Facilities for Individuals with Mental Retardation (ICF/MR) licensed residences

The agency operates supervised and supported residential services certified through the Mississippi Department of Mental Health. Clients pay for housing and associated living costs through their Medicaid or Social Security supplemental income. Rented from local property owners, these residences are located in traditional neighborhoods, meet minimum operational standards and are certified by the Mississippi Department of Mental Health. On-site staff provide supervision and support, as needed.

- One (1) twelve-bed home for men and women in Gulfport.
- One (1) twelve-bed apartment complex for men and women in Gulfport.
- One (7) seven-bed apartment complex for men and women in Picayune.

The MR - GROUP HOMES program includes 8 licensed Intermediate Care Facilities for Individuals with Mental Retardation (ICF/MR) residences. As such, these homes provide active treatment according to federal and state regulations and are part of the statewide MS-DMH network.

- Two (2) 10-bed homes in Biloxi
- Two (2) 10-bed homes in Gautier
- Two (2) 10-bed homes in Poplarville
- Two (2) 10-bed homes in Wiggins

**II. Program Objective:**

Primary program objectives are measured via key performance indicators aggregate annual percentage of occupied client bed days and accrued Medicaid revenue in applicable services. Secondary objectives measure maintenance of ICF/MR licensure and state certification.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Increase State Med. Match:**

FY 2012 Medicaid Match rate will increase to 24.16% up from an average rate in FY 2011 of 19.65%. Estimated additional General Funds requested comes to \$1,620,169 over FY 2011's General Funds Appropriation. Estimated Overall Medicaid Match for FY 2012 is \$6,635,000. This increase in General Fund Appropriation will assist SMRC to continue to provide services and participate in various Medicaid programs. The increase in General Funds for the State obligated Medicaid Match payments for this Group Home program is estimated at nearly \$648,068.

**(E) Maintain Comm. Service Pro:**

Community Services are in jeopardy of being cut all together from the SMRC Group Homes program. SMRC expends nearly \$4.5 million to carry out a variety of community client services during the year under our Community Services program and Group Home program.

\$400,000 is needed to cover expenses that are remaining after collection of all Medicaid Waiver receipts for Group Home care residents. Medicaid Waiver reimbursements and corresponding current rates charged for services do not cover all delivery costs. These Community non-ICF/MR group homes would be impacted immediately without an increase in General Funds to cover the non-reimbursed costs that currently Medicaid Waiver collections do not cover. The Cheshire Group Home and Picayune/Cheshire individual apartment programs are facing severe downsizing or total elimination from our current community service model in order to balance our budget. Currently, 31 individuals with varying disabilities will be affected by the under funding or non-funding of this service option.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

South Mississippi Regional Center

2 - MR - GROUP HOMES

AGENCY NAME

PROGRAM NAME

(F) Replacement Vehicles:

Two vehicles are requested for the MR - GROUP HOMES program:

One mid-sized 6-passenger van (Replacements)

One 6-passenger mid-size van is requested for the Biloxi Community Homes to transport clients to and from community outings, medical/dental appointments and work related activities. This van will replace a 1995 Ford Aerostar Mid-size van with 218,630 miles.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
 Mississippi Performance Budget and Strategic Planning Act of 1994  
 (To Accompany Form MBR-1-03)

South Mississippi Regional Center

3 - MR - COMMUNITY PROGRAMS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The MR - COMMUNITY PROGRAMS provide comprehensive, non-residential services. Programs are designed to prevent institutionalization through non-residential, individualized services. Options support citizens who require less supervision and guidance to live and work outside a comprehensive residential environment, maximizing their least restrictive environment. The array of community-based services extends the Center's service system and includes, but is not limited to:

- case management
- family support services
- diagnostic services
- home and community-based services
- employment services
- mobile behavioral support services

II. Program Objective:

Primary program objectives are measured via key performance indicators for aggregate annual number of clients served, provided service hours and accrued Medicaid revenue in applicable HCBS options. Secondary objectives measure maintenance of state certification.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Maintain Comm. Service Pro:

Community services are in jeopardy of being cut all together from the SMRC Community Program. SMRC expends nearly \$4.5 million dollars to carry out a variety of community client services during the year under our Community Programs and Group Home program.

\$1.3 million is needed to cover expenses that are remaining after collection of all Medicaid Waiver receipts for Community Service options. Medicaid Waiver reimbursements and corresponding current rates charged for services do not cover all delivery costs. Community Case Management, Diagnostic Services, Home and Mobile Support services and other family support services would be impacted immediately without an increase in General Funds to cover the non-reimbursed costs that currently Medicaid Waiver collections do not cover. These Community service programs are facing severe downsizing or total elimination from our current community service delivery model in order to balance our budget. Hundreds of client consumers with various disabilities and service needs, along with their families, will be impacted within the six coastal counties served by the Center's community service system. As an example, in FY 2010 Case Management services were provided to 182 individuals; 1,387 hours of mobile support was provided to clients and families; and approximately 732 diagnostic evaluations and reevaluations were performed. These services would be directly impacted if the programs were eliminated or downsized.

(E) Replacement Vehicles:

One full-sized van (12 passenger) : One full-sized 12-passenger van is requested to replace a full-size van with 213,647 at the Poplarville Work Activity Center. The program runs routes each day. Vans are preferred over a larger bus due to the rural roads and restricted turning radius of most private drives.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

South Mississippi Regional Center

4 - MR - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The MR - SUPPORT SERVICES Program includes operational and management activities of the agency's three (3) programmatic components. Located on the Long Beach campus, administrative support activities include, but are not limited to auditing, accounting, budgeting, human resources, information systems management, physical plant management, purchasing, risk management, training and related management operations.

Within these parameters, the Program is charged with the federal and state regulatory oversight of the ICF/MR services in Biloxi, Gautier, Long Beach, Poplarville and Wiggins, the HCBS program, state and federal grants programs and other assigned regulatory responsibilities within the Mississippi Department of Mental Health.

**II. Program Objective:**

Program objectives are measured via seven (7) key performance indicator groups:

1. Administrative prorata costs: Maintain five (5) percent administrative costs for support services. Costs are defined as a percentage of expenditures among the three client service delivery programs. Actual FY2010 output indicates that SMRC will remain under the projected outcome for the designated FY2011-2012 periods.
2. Internal audit system: Maintain 100 percent fiscal, programmatic and operation integrity in accordance with established federal and state regulations.
3. Licensure and accreditation: Maintain 100 percent compliance with applicable federal and state regulations for ICF/MR eligibility and related state operating regulations. Maintain 100 percent compliance with applicable non-public accredited school status through the Mississippi Department of Education. Maintain 100 percent compliance with Mississippi Department of Mental Health regulations.
4. Risk management: Maintain 15 percent lost work time, that is, the total workers' compensation claims divided by earned premium. Maintain mandated systems for 100 percent compliance with tuberculosis screenings, criminal background checks, fingerprinting and drug screens for employees. Maintain 100 percent compliance with applicable client protection laws and regulations under the Vulnerable Adults Act via the Office of the Attorney General and the Mississippi Department of Health.
5. Physical Plant Management: Maintain 100 percent compliance with required inspections of emergency generators, fire control equipment, security and general environmental conditions.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

South Mississippi Regional Center

1 - MR - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Long Beach campus - ICF/MR licensed client bed days	58,161.00	58,100.00	58,100.00
2 Operating cost/client day	328.00	324.00	324.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Long Beach campus - ICF/MR licensed client bed days	58,161.00	58,100.00	58,100.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Long Beach campus - Maintenance of not less than 99% ICF/MR licensure to ensure continued eligibility in the Medicaid program and to promote enhanced quality of life and independence in living, learning and working.	99.00	99.00	99.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

South Mississippi Regional Center

2 - MR - GROUP HOMES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Community Group Homes - ICF/MR licensed residences, client bed days	29,147.00	29,133.00	29,133.00
2 Community Group Homes - Non-ICF/MR: State-certified Home and Community-Based Services (HCBS) supervised residential habilitation client bed days	4,681.00	4,681.00	4,681.00
3 Community Group Homes - Non-ICF/MR: State-certified Home and Community-Based Services (HCBS) supported residential habilitation hours.	7,473.00	7,473.00	7,473.00
4 Community Group Homes - Non-ICF/MR: State-certified Developmental Disabilities (DD) community living supervised and supported options.	2,767.00	2,767.00	2,767.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per unit - ICF/MR	328.00	324.00	324.00
2 Cost per unit combined state-certified supervised and supported community-based residential services.	300.00	300.00	300.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Community Group Homes - Promote living within the least restrictive environment for 80 clients @ 100% occupancy. 29,200 ICF/MR bed days.	29,147.00	29,100.00	29,000.00
2 N = days of HCBS supervised residential habilitation	4,681.00	4,600.00	4,600.00
3 N = days of DD supervised and supported options	2,767.00	2,700.00	2,700.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

South Mississippi Regional Center

3 - MR - COMMUNITY PROGRAMS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 N = Home & Comm Based Clients	277.00	277.00	277.00
2 N = Non Home Comm Based Waiver Clients	945.00	945.00	945.00
3 N=Aggregate Service Units HBS providers	3,257.00	3,257.00	3,257.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Case Management	182.00	180.00	180.00
2 Diagnostic Services	732.00	700.00	700.00
3 Home and community-based services	277.00	270.00	270.00
4 Employment training and support	164.00	164.00	164.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Case Management: N=clients who access services and maintain least restrictive placement	182.00	180.00	180.00
2 Diagnostic Services: N = clients evaluated & provided with one-stop, comprehensive information about support needs	732.00	700.00	700.00
3 Home and community-based services: N = of clients deferred from institutional placements	277.00	270.00	270.00
4 Employment training & supports: N = clients who achieve employment, increased independence, self-sufficiency	164.00	164.00	164.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

South Mississippi Regional Center

4 - MR - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Maintain 100 percent fiscal, programmatic and operational integrity in accordance with applicable federal and state regulations.	100.00	100.00	100.00
2 Maintain 100 percent compliance with applicable federal and state regulations for ICF/MR eligibility and related state operating regulations.	100.00	100.00	100.00
3 Maintain 100 percent compliance with applicable non-public accredited school status through the Mississippi Department of Education.	100.00	100.00	100.00
4 Maintain 100 percent compliance with applicable regulations of the Mississippi Department of Mental Health.	100.00	100.00	100.00
5 Maintain 15 percent lost work time, that is, the total workers' compensation claims divided by earned premium.	15.00	15.00	15.00
6 Maintain 100 percent compliance with tuberculosis screenings, criminal background checks, fingerprinting and drug screens for employees.	100.00	100.00	100.00
7 Maintain 100 percent compliance with applicable client protection laws and regulations under the Vulnerable Adults Act via the Office of the Attorney General and the Mississippi Department of Health.	100.00	100.00	100.00
8 Maintain 100 percent compliance with required inspections of emergency generators, fire control equipment, security and general environmental conditions.	100.00	100.00	100.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Workers' compensation premium rate (based on estimated payroll and actuarially determined rate)	3.45	4.08	4.10
2 Cost per 10 employees for annual tuberculosis screens.	27.00	27.00	27.00
3 Cost per employee for criminal background checks and drug screens.	72.00	72.00	72.00
4 Number of days to complete investigations pursuant to federal and State regulations.	5.00	5.00	5.00
5 Support as a percent of total budget	5.00	5.00	5.00



**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

South Mississippi Regional Center

4 - MR - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Maintain 100 percent fiscal, programmatic and operational integrity in accordance with applicable federal and state regulations.	100.00	100.00	100.00
2 Maintain 100 percent compliance with applicable federal and state regulations for ICF/MR eligibility and related state operating regulations.	100.00	100.00	100.00
3 Maintain 100 percent compliance with applicable non-public accredited school status through the Mississippi Department of Education.	100.00	100.00	100.00
4 Maintain 100 percent compliance with applicable regulations of the Mississippi Department of Mental Health.	100.00	100.00	100.00
5 Maintain 15 percent lost work time, that is, the total workers' compensation claims divided by earned premium.	15.00	15.00	15.00
6 Maintain 100 percent compliance with tuberculosis screenings, criminal background checks, fingerprinting and drug screens for employees.	100.00	100.00	100.00
7 Maintain 100 percent compliance with applicable client protection laws and regulations under the Vulnerable Adults Act via the Office of the Attorney General and the Mississippi Department of Health.	100.00	100.00	100.00
8 Maintain 100 percent compliance with required inspections of emergency generators, fire control equipment, security and general environmental conditions.	100.00	100.00	100.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

South Mississippi Regional Center

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) MR - INSTITUTIONAL CARE</b>				
GENERAL	3,008,899	( 150,445)	2,858,454	( 5.00%)
ST.SUPPORT SPECIAL	1,120,410		1,120,410	
FEDERAL				
OTHER SPECIAL	18,221,173		18,221,173	
<b>TOTAL</b>	<b>22,350,482</b>	<b>( 150,445)</b>	<b>22,200,037</b>	
<b>Narrative Explanation:</b> A reduction of \$150,445 would have a direct impact to client services we provide to 240 ICF/MR residential clients. \$765, 623 dollars are generated by the \$150,445 in Medicaid match paid as the States's share(19.65%) in participating in the Medicaid Institutional Care program.				
<b>Program Name: (2) MR - GROUP HOMES</b>				
GENERAL	2,005,932		2,005,932	
ST.SUPPORT SPECIAL	943,348		943,348	
FEDERAL				
OTHER SPECIAL	10,098,629		10,098,629	
<b>TOTAL</b>	<b>13,047,909</b>		<b>13,047,909</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) MR - COMMUNITY PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,113,020		3,113,020	
<b>TOTAL</b>	<b>3,113,020</b>		<b>3,113,020</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) MR - SUPPORT SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,853,413		1,853,413	
<b>TOTAL</b>	<b>1,853,413</b>		<b>1,853,413</b>	
<b>Narrative Explanation:</b>				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

South Mississippi Regional Center

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	5,014,831	( 150,445)	4,864,386	( 3.00%)
ST.SUPPORT SPECIAL	2,063,758		2,063,758	
FEDERAL				
OTHER SPECIAL	33,286,235		33,286,235	
<b>TOTAL</b>	<b>40,364,824</b>	<b>( 150,445)</b>	<b>40,214,379</b>	

## Department of Mental Health Board of Directors

### MEMBERS

South Mississippi Regional Center  
Agency

A. Explain Rate and manner in which board members are reimbursed:

Each board member is entitled to \$40 per day and all actual and necessary expenses, including mileage, incurred in the discharge of duties.

B. Estimated number of meetings FY2011

12 Regular Board Meetings

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Harrison, George</u>	<u>Coffeeville, MS</u>	<u>Musgrove</u>	<u>07/01/2003</u>	<u>7 years</u>
2.	<u>Landrum, Robert S.</u>	<u>Ellisville, MS</u>	<u>Musgrove</u>	<u>07/01/2009</u>	<u>7 years</u>
3.	<u>Cassada, Margaret Ogden M.D.</u>	<u>Greenville, MS</u>	<u>Barbour</u>	<u>02/00/2005</u>	<u>6 years, 5 months</u>
4.	<u>Barry, J. Richard, J.D.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>07/00/2005</u>	<u>7 years</u>
5.	<u>Perkins, John B.</u>	<u>Brookhaven, MS</u>	<u>Barbour</u>	<u>07/01/2006</u>	<u>7 years</u>
6.	<u>Roberts, Rose</u>	<u>Pontotoc, MS</u>	<u>Barbour</u>	<u>07/01/2008</u>	<u>7 years</u>
7.	<u>Herzog, James, Ph.D.</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>07/01/2008</u>	<u>7 years</u>
8.	<u>Shivangi, Sampat, M.D.</u>	<u>Ridgeland, MS</u>	<u>Barbour</u>	<u>07/01/2009</u>	<u>7 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

41-4-3

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

South Mississippi Regional Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	13,507	15,206	15,206
61021 Employee Training Reimbursement			
61030 Travel Related Registration	480	560	560
<b>TOTAL (A)</b>	<b>13,987</b>	<b>15,766</b>	<b>15,766</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	27,401	28,350	28,350
61190 Transportation of Goods	7,387	8,560	8,560
61210 Electricity	431,090	448,230	448,230
61220 Gas	75,470	77,256	77,256
61230 Water & Sewage	42,320	46,325	46,325
<b>TOTAL (B)</b>	<b>583,668</b>	<b>608,721</b>	<b>608,721</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	963	1,523	1,523
61350 Exhibits & Displays	108	156	156
<b>TOTAL (C)</b>	<b>1,071</b>	<b>1,679</b>	<b>1,679</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	115,931	163,528	163,528
61440 Office Equipment	63,056	65,236	65,236
61460 Other Equipment	146	185	185
61490 Other Rental	279	352	352
<b>TOTAL (D)</b>	<b>179,412</b>	<b>229,301</b>	<b>229,301</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	29,810	25,263	25,263
61520 Buildings	75,810	65,256	65,256
61530 Machinery & Field Equipment	9,276	5,623	5,623
61540 Passenger Vehicles	65,687	42,526	42,526
61541 Motor Vehicle Maintenance	218	352	352
61550 Office Equipment & Furniture	29,795	25,256	25,256
61570 Lab, Medical, Testing Equipment	126	158	158
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	75,623	54,125	54,125
<b>TOTAL (E)</b>	<b>286,345</b>	<b>218,559</b>	<b>218,559</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	19,753	20,355	20,355
61616 MMRS Fees	62,718	100,056	100,056
61620 Department of Audit	1,665	2,532	2,532
61623 Accounting	15,350	20,000	20,000
61627 Nursing Services - SPAHRS	234,011	376,836	376,836
61631 Legal AG's Office	3,100	3,520	3,520
61640 Physician Services	131,400	144,000	144,000
61641 Dental Services	61,389	87,302	87,302
61644 Other Medical Services	160,836	179,605	179,605
61650 State Personnel Board	88,045	90,000	90,000
61656 Other Medical Services - SPAHRS	138,970	162,680	162,680
61657 Psychology - SPAHRS			
61661 Recording and Notary Fees			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

South Mississippi Regional Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61670 Laboratory & Testing Fees	23,017	37,000	37,000
61680 Temporary Employment Fees	7,208	9,500	9,500
61683 Contract Workers - SPAHRS Matching Amounts	35,733	45,204	45,204
61690 Other Fees & Services	191,383	132,404	132,404
61658 Personnel Contract Fees - SPAHRS	94,115	152,803	152,803
61667 SPAHRS - temp employee			
61687 SPAHRS - refunds			
<b>TOTAL (F)</b>	<b>1,268,693</b>	<b>1,563,797</b>	<b>1,563,797</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	44,546	44,546	44,546
61710 Insurance and Fidelity Bonds	5,162	5,269	5,269
61715 Insurance Computer Equipment			
61720 Membership Dues	865	956	956
61721 Subscriptions	757	757	757
61730 Laundry	141,800	147,256	147,256
61740 Salvage, Demolition and Removal	65,666	67,528	67,528
<b>TOTAL (G)</b>	<b>258,796</b>	<b>266,312</b>	<b>266,312</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fee			
61905 IS Fees - ITS			
61915 IS Training/Education			
61917 Service Charges Paid to State Computer Center	110,549	115,258	115,258
61920 Internet or Applied Service provision	1,362	2,356	2,356
61921 Software Acquisition	8,270	11,258	11,258
61923 Basic Telephone - ITS	50,065	56,235	56,235
61925 Long Distance Charges - ITS	4,644	4,852	4,852
61928 Network Access Charges	2,440	3,256	3,256
61932 IS Related Rentals			
61938 Pager usage	2,425	1,523	1,523
61939 Cellular Usage Time - Outside Vendor	6,586	7,256	7,256
61941 Satellite Voice Transmission Service			
61961 Repair, Maintenance & Service of IS Equipment			
61962 Maintenance Repair of Communication Systems	209	210	210
61980 Software Maintenance	7,524	8,596	8,596
<b>TOTAL (H)</b>	<b>194,074</b>	<b>210,800</b>	<b>210,800</b>
<b>I. OTHER (61991-61999)</b>			
61997 Prior Year Expense - 1099			
61998 Prior Year Expense	214	500	500
<b>TOTAL (I)</b>	<b>214</b>	<b>500</b>	<b>500</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

South Mississippi Regional Center  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>2,786,260</b>	<b>3,115,435</b>	<b>3,115,435</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,786,260	3,115,435	3,115,435
<b>TOTAL FUNDS</b>	<b>2,786,260</b>	<b>3,115,435</b>	<b>3,115,435</b>

**SCHEDULE C  
COMMODITIES**

South Mississippi Regional Center  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62010 Aggregates Sand			
62060 Paints			
62070 Signs and Signs Materials			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	5,767	6,859	6,859
62120 Duplication & Reproduction Supplies	12,930	13,526	13,526
62130 Office Supplies & Materials	12,906	14,526	14,526
62140 Paper Supplies	13,252	23,526	23,526
62150 Maps, Manuals, Library Books	999	1,245	1,245
62160 Office Equipment (not capital outlay)	2,601	2,850	2,850
<b>Total (B)</b>	<b>48,455</b>	<b>62,532</b>	<b>62,532</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels, Gasoline	125,513	154,320	154,320
62211 Fuels, Diesel	3,883	5,400	5,400
62220 Lubricating Oil, Grease			
62240 Tubes & Tires - Auto			
62241 Tubes & Tires - Truck	4,485	3,450	3,450
62242 Tubes & Tires - Tractor			
62250 Expend Repair & Replace			
62251 Repair, Vehicular	28,735	32,456	32,456
62253 Batteries			
62290 Other Equipment Repair Parts	5,357	6,238	6,238
<b>Total (C)</b>	<b>167,973</b>	<b>201,864</b>	<b>201,864</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62331 Film Processing			
62340 Drugs & Chemicals - Medical & Lab Use	753,533	785,526	785,526
62350 Classroom Materials	9,687	11,258	11,258
62360 Surgical Supplies			
62390 Other Professional Scientific Supplies & Materials	127,519	132,356	132,356
<b>Total (D)</b>	<b>890,739</b>	<b>929,140</b>	<b>929,140</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies & Materials			
62420 Hardware, Plumbing & Electrical	29,017	42,569	42,569
62450 Janitor Supplies & Cleaning	114,428	133,568	133,568
62460 Wearing Material	78,133	82,569	82,569
62470 Food	586,069	624,528	624,528
62472 Food Supplements	44,474	68,258	68,258
62490 Greenhouse & Nursery Supplies			
62530 Uniforms & Wearing Apparel			
62540 Linens	4,350	9,523	9,523
62555 IS Equipment Repair Parts	8,383	19,632	19,632
62560 Eating Utensils	26,699	34,523	34,523
62570 Drapes, Carpet			



**SCHEDULE C  
COMMODITIES CONTINUED**

South Mississippi Regional Center  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62571 Mattress and Springs	6,074	2,543	2,543
62590 Other Supplies & Materials	79,183	95,269	95,269
62595 Other Equipment (less than \$500)	9,742	11,258	11,258
62800 Procurement Card	497,471	557,750	557,750
62998 Prior Year Expense - Commodities	18,653		
<b>Total (E)</b>	<b>1,502,676</b>	<b>1,681,990</b>	<b>1,681,990</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>2,609,843</b>	<b>2,875,526</b>	<b>2,875,526</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,609,843	2,875,526	2,875,526
<b>TOTAL FUNDS</b>	<b>2,609,843</b>	<b>2,875,526</b>	<b>2,875,526</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

South Mississippi Regional Center  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63140 Improvements on Land Not for Right of Way			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled		100,000	100,000
<b>TOTAL (B)</b>		<b>100,000</b>	<b>100,000</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>		<b>100,000</b>	<b>100,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		100,000	100,000
<b>TOTAL FUNDS</b>		<b>100,000</b>	<b>100,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

South Mississippi Regional Center

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
AIR COMPRESSOR							
LAWN EDGER			1	142	1	143	143
WEEDEATER							
BLOWER			2	349	2	174	348
HEDGE TRIMMERS	1	240					
LAWN MOWERS							
BUSH HOG							
UTILITY TRACTOR							
<b>TOTAL (B)</b>		<b>240</b>		<b>491</b>			<b>491</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
TABLE, RECTANGULAR (R)							
CABINET, 5DR (R)							
CABINET, STORAGE (R)							
CABINET, 4DR (R)							
CABINET, LATERAL (R)			3	1,526		508	
CHAIR, SIDE W/ ARMS (R)							
CHAIR, SIDE (R)					2	763	1,526
SHREDDER, HEAVY GRADE (R)			5	1,236			
TABLE, STORAGE (R)							
DESK, PEDESTAL (R)					1	1,236	1,236
MOBILE CHART RACK							
EXAM TABLE							
VITAL SIGN MONITOR							
<b>TOTAL (C)</b>				<b>2,762</b>			<b>2,762</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
COMPUTER,NOTEBOOK (R)							
COMPUTER,MICRO (R)	20	3,784	45	49,500	45	1,100	49,500
FIREWALL (R)			1	5,000	1	5,000	5,000
PRINTER, COLOR LASER (R)			1	1,300	1	1,300	1,300
PRINTER, LASER (R)			50	18,000	50	360	18,000
PRINTER, HIGH SPEED LASER (R)			5	10,000	5	2,000	10,000
SERVER, APPLICATION (R)			3	18,000	3	6,000	18,000
SERVER, FILE (R)	1	5,407	1	6,000	1	6,000	6,000
SWITCH, ETHERNET (R)							
SWITCH, HUBS (R)			12	9,600	12	800	9,600
SCANNER (R)							
SECURITY CAMERA MONITORING SYS							
TAPE BACK-UP DRIVE							
PROCESSER (R)	1	328					
TAG PRINTER (R)	1	459					
LABEL PRINTER (R)	1	449					
TOUCH MONITOR	1	1,799					
<b>TOTAL (D)</b>		<b>12,226</b>		<b>117,400</b>			<b>117,400</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

South Mississippi Regional Center

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
AIR CONDITIONER (R)	2	1,200					
TELEVISION (R)							
TROLLEY, BATH (R)							
TROLLEY, SHOWER (R)			1	4,250	1	4,251	4,251
WASHING MACHINE, COMMERCIAL (R)							
SHOWER CHAIR (R)							
MATTRESS, PRESSURE-RESISTANT (R)	2	2,907	4	5,800	4	1,450	5,800
SHELVING (R)							
MACHINE, ICE (R)	5	11,702					
LIFT, CLIENT (R)			1	5,687	1	5,687	5,687
BATH, HYDROSOUND (R)							
CHAIR, HYGIENE (R)			1	3,265	1	3,265	3,265
OUTSIDE A/C UNIT (R)	4	6,063	8	10,345	8	1,293	10,344
WORKTABLE (R)							
MULTI PURPOSE LIFT (R)							
GAS FURNACE (R)							
SHOWER PANEL (R)	1	4,964					
GARBAGE DISPOSAL (R)							
DENTAL SCALER (R)		4,581					
INTERACTIVE THERAPY CHAIR		7,446					
FITNESS BICYCLE	1	1,710					
STEAMERS	6	5,112					
FOOD PROCESSOR	4	4,906					
CHAIR SCALE	1	907					
FOOD COUNTER	2	4,383					
<b>TOTAL (F)</b>		<b>55,881</b>		<b>29,347</b>			<b>29,347</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>68,347</b>		<b>150,000</b>			<b>150,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		68,347		150,000			150,000
<b>TOTAL FUNDS</b>		<b>68,347</b>		<b>150,000</b>			<b>150,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

South Mississippi Regional Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)	1						
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)	2						
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	2						
63390 Truck, Compact Pickup (TK CU)	26						
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	2						
63391 Truck, Heavy Duty 5 Ton (TK HD)	1						
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	1						
63393 Van, Full Size (VN FV)	19					2	42,578
63393 Van, Mid Size (VN MV)	21					2	36,466
63400 Other Vehicles	13						
<b>TOTAL (A)</b>	<b>88</b>					<b>4</b>	<b>79,044</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							<b>79,044</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							79,044
<b>TOTAL FUNDS</b>							<b>79,044</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

South Mississippi Regional Center  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
Cell Phones	18						
<b>Total (A)</b>	<b>18</b>						
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment	13						
<b>Total (B)</b>	<b>13</b>						
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

South Mississippi Regional Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65020 Principal for Energy Management Project	16,415	16,415	16,415
65040 Interest on Energy Management Project	2,314	2,314	2,314
<b>TOTAL (D)</b>	<b>18,729</b>	<b>18,729</b>	<b>18,729</b>
<b>E. OTHER (66000-89999)</b>			
66040 Disabled Assistance	195		
66045 Client - Disabled Assistance	10		
66050 Medical Care for the Needy	143,207	179,678	163,331
66050 Medicaid Match - State Appropriated Funds	4,444,384	5,457,355	6,635,000
78120 Vehicle Inspection Stickers	425	550	550
78170 Medicaid Nursing Facility Assessment - Bed Tax	1,366,970	1,401,600	1,401,600
89150 Transfers	175,884	91,760	90,500
89160 Cost Allocation Reimbursement	203,678	188,253	188,253
89150 ARRA - Education, Discretionary, FMAP....offset	2,812,299	1,886,697	
<b>TOTAL (E)</b>	<b>9,147,052</b>	<b>9,205,893</b>	<b>8,479,234</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	9,165,781	9,224,622	8,497,963
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	4,340,458	5,014,831	6,635,000
STATE SUPPORT SPECIAL FUNDS	2,989,360	2,063,758	177,061
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,835,963	2,146,033	1,685,902
<b>TOTAL FUNDS</b>	<b>9,165,781</b>	<b>9,224,622</b>	<b>8,497,963</b>

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South Mississippi Regional Center  
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**AUTHORIZATION FOR DESIGNATED FISCAL, PROGRAMMATIC AND OPERATIONAL ACTIVITIES IN  
REQUESTED FISCAL YEAR 2012**

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Under Senate Bill 3143, 2010 Regular Session of the Mississippi Legislature, the Mississippi Department of Mental Health and its facilities shall have the express legal authority, within funding and spending authority appropriated under the provisions of Section 1, authorized for expenditure under the provisions of Section 2, and allocated under the provisions of Section 3 of that Act, to transfer such funds to the Bureau of Building, Grounds and Real Property Management for the purposes of purchasing land for use by residential facilities operated by the Department; constructing and equipping group homes for persons with mental illness, intellectual/developmental disabilities and/or substance abuse; constructing and equipping such other buildings as may be required for treatment of persons with mental illness, intellectual/developmental disabilities and/or substance abuse; repair and renovation of existing buildings; and to construct, repair and/or renovated employee housing. Any Intermediate Care Facilities for Individuals with Mental Retardation (ICF/MR) constructed with funds authorized in the act shall be authorized to participate in Medicaid funding available for such services.

Accordingly, the facility anticipates continuance of these activities in Fiscal Year 2012. Specific minor line item requests in Salaries, Wages, and Fringe Benefits, Travel, Contractual Services, Commodities, Capital Outlay: Other than Equipment, Capital Outlay: Equipment, and Subsidies, Loans, and Grants may reference estimated expenditures for purchasing land for use by residential facilities operated by the Department; constructing and equipping group homes for persons with mental illness, intellectual/developmental disabilities and/or substance abuse; constructing and equipping such other buildings as may be required for treatment of persons with mental illness, intellectual/developmental disabilities and/or substance abuse; repair and renovation of existing buildings; and to construct, repair and/or renovated employee housing.

Within the scope of the budget request, any such expenditures are identified as only estimates of the actual costs, based on prevailing local area costs for said activities, anticipated scope of activities and subject to any and all state laws governing bidding, purchasing and procurement of aforementioned activities. Influenced by such variables, actual expenditures at the actual date of the activity may reflect variance with requested and estimated expenditures.

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**SUMMARY ANALYSIS OF COMPARATIVE BUDGET TRENDS AND CATEGORICAL LINE ITEM  
JUSTIFICATION: FISCAL YEARS 2010 - 2012.**

**I. MAJOR ITEM CATEGORIES: MINOR LINE ITEM JUSTIFICATION**

**A.1. PERSONAL SERVICES: SALARIES, WAGES, FRINGE BENEFITS:**

In Fiscal Year 2010, Actual, SMRC expended \$24,303,499 in Personal Services: Salaries, Wages and Fringe Benefits for positions to support continuation of existing activities.

Post Katrina, SMRC Long Beach clients were transferred to other DMH facilities upstate due to labor shortages in coastal counties. In January 2009, 19 clients returned to Long Beach. Five new admits increased the campus total to 160. In FY 2010, SMRC maintained a campus total of 160 clients.

For Fiscal Year 2011, the Mississippi Legislature reduced the agency's manpower from 627 to 616 positions,



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abolishing a total of 11 PINs allocated to the South Mississippi Regional Center. This reduction is noted in Fiscal Year 2011 Section III., Personnel Data.

SMRC projects a 1.6 percent vacancy rate for FY2012.

**FISCAL YEAR 2012 PROJECTED:**

The total Fiscal Year 2012 Personal Services request is \$ 24,830,241, from general and self-generated funds. The request in general funds of \$1,700,000 is to cover personnel services expenses that are associated with non-Medicaid reimbursement (i.e. non-ICF/MR services). These funds will support full-time and part-time staff who man programs in six counties. South Mississippi Regional Center does not request any new positions for Fiscal Year 2012.

In conjunction with its request filed through the State Personnel Board and the Mississippi Legislature, the agency requests \$1,350,758 in additional compensation to cover, but not limited to, (1) overtime, currently authorized and (2) experience benchmarks for teachers. Speech pathologists are included as identified costs within Academic Teacher III costs.

Overtime, currently authorized, is requested for Occu Codes 474, 1851, 1852, 1853, 1854, 1893, 1894, 1895, 2812, 3425, 3426, 3427 and 3428.

Experience benchmarks are requested for Occu Codes, as designated:

- Academic Teacher I PINs: 5 PINs, \$3,217
- Academic Teacher II PINs: 10 PINs, \$8,580
- Academic Teacher III PINs: 1 PIN, \$945

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Throughout the fiscal year, SMRC must ensure full, daily compliance with SPB daily compliance funding caps. Statutory regulations in its appropriations prohibit Department of Mental Health facilities taking any personnel action that will increase either its appropriated or projected full funding requirements in the current year. SMRC must ensure that appropriated funds meet obligations for salaries, fringe benefits and additional compensation for overtime, educational benchmark, experience benchmark, reallocations, reclassifications and new hire flexibility.

Likewise, the continued use of the SPB compliance report restricts flexibility needed to provide direct care services. This restriction prohibits recruiting flexibility in an ever changing coastal job market.

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**A.2. PERSONAL SERVICES - TRAVEL: FISCAL YEAR 2010, ACTUAL THROUGH FISCAL YEAR 2012, REQUESTED.**

Trends in Personal Services: Travel indicate conservative growth in this major item of expenditure. Gasoline prices have increased more than 40% over the past two years. FY 2012 request is attributed to per mile reimbursements, now at \$.55/mile. Per mile reimbursement increases are anticipated to cover cost increases for vehicular fuel.

Presently, SMRC maintains 12 program sites throughout its service area. ICF/MR community homes, work activity

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centers and home and community-based services (HCBS) provide services throughout our six-county area. Requested travel funds will support continued activities in programmatic and support services.

In addition to travel reimbursement, requested funds will support the continued training of staff to develop and enhance skills, and participate in presentations and conferences. Funds will cover expenditures for subsistence, meals, lodging, and transportation. Federal and state regulations have focused an increased emphasis in staff development, training and utilization of state-of-the-art methodologies. Compliance with the United States Department of Justice (DOJ) consent decree includes ongoing training for all programmatic staff in ICF/MR sites. Continued emphasis has been devoted to enhancement of staff capabilities through directed training experiences.

a. TRAVEL AND SUBSISTENCE (In-state):

Total funding of \$69,000 is requested for in-state travel for continuation and expansion of activities of the facility's four (4) major programs. This request reflects anticipated reimbursement expenses for subsistence, meals, lodging, and transportation for staff assigned to the programmatic components operated by the South Mississippi Regional Center. In-state travel funding will also provide reimbursement for transportation of clients to and from daily work activities, provision of home and community-based services, selected community functions and other related client activities.

Funds in this category are designated for increases in client transportation costs and for routine travel for staff to training workshops, conferences, and meetings with other facilities administered by the Mississippi Department of Mental Health. The South Mississippi Regional Center operates 12 program sites throughout its six-county service area.

The requested funds will support in-state travel activities, primarily the transportation of clients to and from programs and services and provision of such services by staff of the South Mississippi Regional Center, staff travel to and from clients' homes and program sites throughout the six-county service area and other related client service functions, meetings and programs.

Funding for Travel activities, both in-state and out-of-state, is deemed essential to meet certain federal and state regulations. These regulations have focused an increased emphasis in staff development, training, and state-of-the-art methodologies. These regulations emphasize the importance of staff participation in activities in order that staff be properly trained in the implementation of individualized programs. During annual licensure surveys, the Mississippi Department of Health, Health Facilities Licensure and Certification Division evaluates staff participation in training programs as well as the ability of staff to articulate and demonstrate skills acquired in specific training programs. During the past 3-5 years, continued emphasis has been devoted to enhancement of staff capabilities through directed training experiences and service needs.

b. TRAVEL AND SUBSISTENCE (Out-of-state):

The total out-of-state travel request is \$4,000. Out-of-state travel funding will provide reimbursement for approved staff participation in workshops and programs at national and regional conferences. The requested funding would be utilized to meet anticipated reimbursement for subsistence, meals, lodging, and related expenditures.

Funding for Travel activities, both in-state and out-of-state, is deemed essential to meet certain federal and state regulations. These regulations have focused an increased emphasis in staff development, training, and state-of-the-art methodologies. These regulations emphasize the importance of staff participation in activities in order that staff be properly trained in the implementation of individualized programs.

During annual certification surveys, the Mississippi Department of Health, Health Facilities Licensure and

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Certification Division evaluates staff participation in training programs as well as the ability of staff to articulate and demonstrate skills acquired in specific training programs. During the past 3-5 years, continued emphasis has been devoted to enhancement of staff capabilities through directed training experiences.

The rate of reimbursement for travel subsistence and the subsequent request for funding reflects the rates authorized by the Office of the Governor, Department of Finance and Administration. A detailed schedule of out-of-state expenditures for Fiscal Year 2010 may be referenced in this document.

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**B. CONTRACTUAL SERVICES**

**AUTHORIZATION FOR DESIGNATED FISCAL, PROGRAMMATIC AND OPERATIONAL ACTIVITIES IN REQUESTED FISCAL YEAR 2012:**

Under Senate Bill 3143, 2010 Regular Session of the Mississippi Legislature, the Mississippi Department of Mental Health and its facilities shall have the express legal authority, within funding and spending authority appropriated under the provisions of Section 1, authorized for expenditure under the provisions of Section 2, and allocated under the provisions of Section 3 of that Act, to transfer such funds to the Bureau of Building, Grounds and Real Property Management for the purposes of purchasing land for use by residential facilities operated by the Department; constructing and equipping group homes for persons with mental illness, intellectual/developmental disabilities and/or substance abuse; constructing and equipping such other buildings as may be required for treatment of persons with mental illness, intellectual/developmental disabilities and/or substance abuse; repair and renovation of existing buildings; and to construct, repair and/or renovated employee housing. Any Intermediate Care Facilities for Individuals with Mental Retardation (ICF/MR) constructed with funds authorized in the act shall be authorized to participate in Medicaid funding available for such services.

Accordingly, the facility anticipates continuance of these activities in Fiscal Year 2012. Specific minor line item requests in Salaries, Wages, and Fringe Benefits, Travel, Contractual Services, Commodities, Capital Outlay: Other than Equipment, Capital Outlay: Equipment, and Subsidies, Loans, and Grants may reference estimated expenditures for purchasing land for use by residential facilities operated by the Department; constructing and equipping group homes for persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; constructing and equipping such other buildings as may be required for treatment of persons with mental illness, intellectual/developmental disabilities and/or substance abuse; repair and renovation of existing buildings; and to construct, repair and/or renovated employee housing.

Within the scope of the budget request, any such expenditures are identified as only estimates of the actual costs, based on prevailing local area costs for said activities, anticipated scope of activities and subject to any and all state laws governing bidding, purchasing and procurement of aforementioned activities. Influenced by such variables, actual expenditures at the actual date of the activity may reflect variance with requested and estimated expenditures.

In Fiscal Year 2010, Actual, the agency expended \$2,786,260 in Contractual Services for continuation and expansion of existing activities. In Fiscal Year 2012, Requested, SMRC seeks \$3,115,435 for Contractual Services expenditures. This reflects no change in the request from FY2011. Expenditures will cover a full twelve (12) months' continuation of existing activities at 12 program sites.

The FY2012 Contractual request reflects anticipated operating cost increases for transportation of goods, utilities,

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laundry, basic telephone & long distance telephone. These increases are tied directly and indirectly to the increased cost for fuel and fuel-related products and services. Known and anticipated increases are expected for the foreseeable future.

1. TUITION, REWARDS AND AWARDS (61010 - 61099)

61020 Employee Training

SMRC is requesting \$15,206 for staff training fees for FY 2012. This code is used for direct bill registrations to SMRC. Funding is requested for continuation of existing activities in the four (4) major programs of this agency and will provide for employees' registration fees to selected training programs, seminars and workshops. Federal and state licensure regulations require that all agency staff must have comprehensive, ongoing training to ensure on-the-job competencies and continuous active treatment for clients using services provided by this agency. Costs for training have increased over the past 2-3 fiscal years and are projected to increase as a direct and indirect adjustment to fuel-related costs. These funds will support those increases.

Throughout the agency's program sites, clients are dynamic constituencies, a diverse, growing population of individuals with multiple needs: profound behavioral and medical support needs, employment-related challenges or person-centered supports. Federal and state regulations mandate competent interaction by staff with clients who reside in ICF/MR facilities such as South Mississippi Regional Center. Provision of such training is a functional, practical expression of the agency's intent to comply with regulations.

61030 Travel Related Registration \$560 is requested for Fiscal Year 2012. These funds are incurred with programs in off-site locations that do not invoice for registration. Employees are reimbursed for such expenses post-training.

2. TRANSPORTATION & UTILITIES (61100-61299)

61110 Postage, Box Rent, etc.

Total funding requested for postage is \$28,350. Continuation of existing activities includes first class postage and bulk/printed material mailing rates for the four (4) major programs operated by the South Mississippi Regional Center. Given the inherent advantages of E-government, the agency's publications, position announcements and related program materials are posted on the agency's website, <http://www.smrc.state.ms.us>. Use of electronic government resources reduces postage costs.

The United States Postal Service has already increased rates for first class and bulk postal service. First class postage is now \$0.44 with recent media coverage indicating that an increase may occur in the upcoming months. The Center maintains a non-profit status to reduce mailing costs as much as possible.

The Center maintains regular correspondence with parents, families, clients receiving case management services, clients and families in various community programs and group homes and other individuals interested in services provided by the South Mississippi Regional Center. The agency will continue to serve more than 1,000 people in its service area. The requested increase will offset these additional postage needs and possible postage rate increases.

61190 Transportation of Goods

Funds cover continuation of existing activities in four (4) major programs operated by the facility. These funds cover freight charges for materials and supplies. \$8,560 is requested for all such charges associated with programs'

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support. Costs for shipping and handling have increased over the past 2-3 fiscal years and are projected to increase as a direct and indirect adjustment to fuel-related costs. These funds will support those increases.

61210 Electricity

The South Mississippi Regional Center receives its electrical power from Coast Electric Power Association and Mississippi Power Company, a subsidiary of the Southern Company. In Fiscal Year 2010, SMRC paid \$431,090 for electricity. Total requested FY2012 funding is \$448,230, an increase of \$17,140 over actual expenses in FY 2010. Costs for utilities have increased over the past 2-3 fiscal years and are projected to increase as a direct and indirect adjustment to fuel-related costs. These funds will support those increases.

Ongoing operations combined with increased utilization indicates that electric utility costs will require additional funding. Service to 28 buildings on the Long Beach campus includes 24-hour occupancy and programming. 75 percent of those structures house clients and/or provide ancillary client services. With the closure of the Early Intervention Program, several off-site office leases were terminated within the last 12 months, therefore, some savings were incurred. SMRC maintains five (5) off-site leased/owned programs which continue incur utility costs that are embedded in this requested amount.

61220 Gas

Total requested continuation funding is \$77,256. This request will support program sites throughout the six counties served by South Mississippi Regional Center and its main campus in Long Beach. Anticipated gas usage has decreased due to the closing of Early Intervention Program.

61230 Water & Sewage

Total requested funding for water and sewage utilities services is \$46,325. Continuation of existing activities for water and sewage utilities is requested for all program locations in the six counties served by South Mississippi Regional Center and its main campus in Long Beach. Costs for utilities have increased over the past 2-3 fiscal years and are projected to increase as a direct and indirect adjustment to fuel-related costs. These funds will support those increases.

3. PUBLIC INFORMATION (61300 - 61399)

61310 Advertising & Public Information

\$1,523 is requested for FY 2012 for minor code 61310 which reflects expenditures associated with recruitment for position vacancies in conjunction with the Mississippi Employment Service and Mississippi State Personnel Board. The agency competes daily for its workforce with numerous public, for-profit, governmental, municipal and non-profit businesses and industries in the six-county service area. As an example of competitive strategies, local industry employers advertise on interstate billboard signage. The post-Katrina workforce shortages resulted in increased marketing and advertisements for position vacancies.

Over the past six years, recruitment and retention of qualified staff has become more difficult to the extent that continuous advertisement is an essential element of staffing among program sites. This trend is expected to accelerate as job market expansion and general workforce shortages are predicted through 2025. As a result, increased competition for wages and benefits will exist among all businesses, industries and service professions.

Public information and recruitment efforts are focused in job fairs, Intranet and Internet advertisements, advertisements in professional publications and other public marketing exchanges. Further, the agency must

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advertise periodically to meet state purchase and bid requirements, to recruit certain difficult-to-fill professional positions, and to advise the general public of service availability.

61350 Exhibits & Displays: \$156 is requested for minor code 61350.

4. RENTS (61400 - 61499)

61420 Buildings & Floor Space

Total requested funding is \$163,528. Funds includes expenditures required for the continuation of existing activities associated with rental of property for community treatment, non-residential programs operated by the South Mississippi Regional Center.

Additionally, funds will support fees charged by off-campus conference centers when SMRC hosts workshops with projected attendance in excess of seating capacity available at its Long Beach facilities. The agency uses community resources whenever possible such as the West Harrison County Civic Center. This large, multipurpose facility is located in Long Beach approximately two miles from the main campus. The community center is used when the agency hosts training events or family functions for which additional seating, parking and accommodations are desired.

SMRC rents property for work activity centers operating as vocational services for clients who reside in its ICF/MR group homes in Gautier, Poplarville and Wiggins. Rental costs have increased slightly over the past three years. At present, the South Mississippi Regional Center rents five (5) property sites in four of its six service counties:

1. Harrison County: HCBS
2. Jackson County: River Oaks Industries
3. Pearl River County: Picayune apartments, EmployAbility
4. Stone County: Golden Magnolia Industries

In April 2009, SMRC closed its early intervention program which reflects the decrease in property rental.

61440 Office Equipment

Total funding requested is \$65,236. SMRC maintains office duplication, postal and materials preparation equipment among its program locations. These locations require furnishings to maintain required regulatory documentation, record keeping and daily postal functions.

61460 Other Equipment: \$185 is requested for this minor item.

61490 Other Rental: \$352 is requested for other items of rented equipment not covered under 61440, 61460 or 61480. Expenditures in this category are associated with the rental of miscellaneous equipment, films and other miscellaneous rental items not covered in the above referenced minor codes.

These funds will support rental of equipment and other miscellaneous items which are not utilized frequently enough to necessitate purchase of such equipment by the South Mississippi Regional Center or its outlying programs.

5. REPAIRS & SERVICE (61500 - 61599)

61500 Grounds, Walks, Fences & Lots

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\$25,263 is requested for repairs and service of grounds, walks and property among the campus and designated community sites. The Long Beach campus is a 52-acre property that opened in 1978. SMRC also maintains community ICF/MR sites and certified HCBS residency programs. These properties range in age from 10- 30 years. Ongoing maintenance is desirable to ensure optimum physical plant management.

61520 Buildings

Total requested expenditures of \$65,256 for routine repair and service for continuation of exiting activities supports repair to 23 campus buildings, streets and other Center facilities in Biloxi, Gautier, Long Beach, Poplarville and Wiggins. The referenced request will cover expenditures associated with the annual mechanical contract and expenditures not covered within such contract specifications.

All sites are maintained on a regular landscaping and detailing schedule. These areas are accessible to and used by clients, families and the general public on a daily basis. Grounds maintenance is deemed essential to ensure a safe environment in which to live, work and learn, minimizing risk of injury to individuals who use the properties.

Miscellaneous expenditures associated with the annual inspection, repair, and refill of fire extinguishers, maintenance of the lift station, grease traps, and annual Center pest control services are included in the requested increase in minor code 61520. Service is necessary to maintain landscaping and other grounds maintenance on the Biloxi, Gautier, Long Beach, Poplarville, Waveland and Wiggins campuses.

61530 Machinery & Field Equipment

Total funding of \$5,623 is requested for minor code 61530. SMRC maintains machinery and grounds equipment in most program sites. This equipment requires regular repair and servicing.

61540 Passenger Vehicles

Requested funding of \$42,526 will maintain repair and service on vehicles operated by the South Mississippi Regional Center. The Center is working to salvage vehicles that are no longer cost-efficient to repair or have high odometer mileage. Maintenance of fully serviceable, safe units is mandatory for both clients and staff. Further information on minor code 61540 may be referenced on the agency's vehicle inventory, June 30, 2010 which appears in this document.

The agency maintains roughly one-third of its total clientele in non-ICF/MR services. These services require available, reliable transportation. HCBS staff provide daily in-home services to clients throughout the service area. As a function of HCBS regulations and operating standards, transportation needs have increased correspondingly.

61541 Motor Vehicle Maintenance

\$352 is needed for vehicle maintenance.

61550 Office Equipment & Furniture

Funding for minor code 61550 is \$25,256. This funding is requested for repairs and service of office equipment maintained by the South Mississippi Regional Center. The requested allocation is based on repairs to equipment, furnishings, and residential furniture needed for daily, routine facility operation.

61570 Lab, Medical, Testing Equipment

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\$158 is requested for repairs to lab and medical equipment not associated with minor code 61590. Equipment is maintained throughout ICF/MR services.

61590 Miscellaneous Items of Equipment

\$54,125 is requested for repair of miscellaneous items of equipment. This category funds various items of shop, household, bathing, lifting and workshop equipment. Bathing and lifting equipment provides mechanical support for bathing and moving clients to and from bed. Adult clients are too heavy and too fragile for safe manual two-person lift and carry procedures. Their physical condition requires careful management to prevent fractures. Likewise, the repetitive nature of this task invites staff injuries and workers' compensation claims when staff incur, back, shoulder and joint stressors. Whenever feasible and economically practical, small equipment is repaired or refurbished. Replacement purchases are made only if repairs cannot be accomplished to extend an item's use cycle or restore an item to a safe working condition. Routine maintenance ensures safe, serviceable equipment.

6. FEES, PROFESSIONAL AND OTHER SERVICES (61600 - 61699)

61615 SAAS Assessment - Department of Finance and Administration

\$20,355 is requested for two expenditures to support monthly assessment by the Office of the Governor, Department of Finance and Administration and service costs associated with the Mississippi Management and Reporting System (MMRS). Minor code 61615 includes the monthly assessment by the Office of the Governor, Mississippi Department of Finance and Administration.

These funds are assessed to the South Mississippi Regional Center to support production of the Statewide Automated Accounting System (SAAS) by the Mississippi Information Technology Services (ITS) and is assessed to all state agencies. This project was initiated in Fiscal Year 1992 and scheduled to continue through Fiscal Year 2012.

SAAS production charges will be assessed as an ongoing expenditure during Fiscal Year 2012 and are prorata estimates of the agency's 2387, 3387, residential savings, special activities and cafeteria fund accounts.

61616 - MMRS Fees

\$100,056 is requested to support the continuation of the Mississippi Management and Reporting System (MMRS.) This system serves the Bureau of Financial Control, the State Personnel Board and State agencies. The acquisition cost of the system has been initially financed from the MMRS revolving fund with the cost to be recouped from user agencies over subsequent fiscal years.

The requested funding is based on a combination of (1) the number of authorized positions as approved by the Governor and established by the State Personnel Board, (2) the average number of payroll warrants written each month by the Bureau of Financial Control, (3) SPAHRS cost distribution, (4) MERLIN cost distribution, (5) interest distribution and (6) SAAS distribution. Costs associated with the development, implementation and operation of the Mississippi Executive Resource Library and Information Network (MERLIN) are based on (1) combined position and payroll activity as defined for SPAHRS and (2) activity in the SAAS.

61620 Department of Audit

The Office of the State Auditor conducts random and scheduled audits of fiscal records of the South Mississippi Regional Center. The request includes \$2,532 to cover expenditures. Further information may be referenced on the summary form, Fees, Professional, and Other Services.



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61623 Accounting

\$20,000 is requested to cover anticipated expenditures for annual cost report preparation by an independent accounting firm. This report is needed to process annual ICF/MR per diem rates and other essential fiscal information for the Division of Medicaid. Federal and State laws require that preparation be done by an independent firm not associated with State agencies.

61627 Nursing Services

\$376,836 is referenced for line item 61627. In comparison to item code 61642, these contract LPNs or RNs paid through SPAHRS. Nursing services are secured in the event that full time staff nurses are insufficient to meet federal regulations for ICF/MR licensed care. At this date, SMRC provides nursing services to 240 ICF/MR clients and an estimated 300 HCBS clients.

61640 Physician Services

Requested funding of \$144,000 will cover continuation of existing activities among the three programmatic services. Further information on minor code 61640 may be referenced on the summary form, Fees, Professional, and Other Services.

At the present time, the South Mississippi Regional Center maintains consultant medical services needed to provide professional support for its ICF/MR group homes in Biloxi, Gautier, Poplarville, Wiggins and the main campus in Long Beach. These professionals provide care in keeping with federal regulations that specify the provision of medical services. Other specialists are engaged as needed in accordance with clients' intermittent, individualized medical needs.

Comprehensive medical care is an essential component of active treatment services under federal and state ICF/MR licensure regulations. Estimated increased expenditures are associated with required physicians' services at the South Mississippi Regional Center and its designated licensed community residences.

Under federal licensure regulations, the facility provides consultant general medical care for all clients and routine psychiatric counseling for clients who receive psychotropic medications in conjunction with active behavior management programming. Clients receive a comprehensive dental examination on admission and quarterly and annual examinations in succeeding years. Any specific dental recommendations which occur as a result of these examinations are included in clients' individualized program plans and are followed through contractual consultant services.

Psychiatric consultation and care is mandated by the Mississippi Department of Health, Health Facilities Licensure and Certification Division under federal regulations of the United States Department of Health and Human Services, Centers for Medicare and Medicaid (CMS).

Additionally, under conditions of the Ellisville State School Consent Decree, certain corrective measures were stipulated for psychiatric services, as required for the State of Mississippi Department of Mental Health by the United States Department of Justice, Office of Civil Rights. The requirement stipulated in the Ellisville State School Consent Decree is applicable to all state facilities serving citizens with intellectual and developmental disabilities.

The Boswell Consent Decree has been reduced to an agreed order contingent on all DMH facilities following the letter of this order. As such, service stipulations include the provision of medical care such as specialists to monitor consumption of psychotropic medications.

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61641 Dental Services

\$87,302 is requested for clients who receive ICF/MR services. Federal regulations for Intermediate Care Facilities for Individuals with Mental Retardation require dental services for all clients served by the South Mississippi Regional Center. These regulations require quarterly dental visits for clients served on the main campus and eight remote ICF/MR group homes. Due to the distance involved in transporting clients from remote locations to the main campus for routine and specialized dental care, local dentists are contracted for services with ICF/MR homes.

61644 Other Medical

\$179,605 is requested for other medical consultants not covered under 61656. These consultants provide limited short-term services to meet specific clients' needs. Comprehensive medical care is an essential component of active treatment services in facilities under federal and state ICF/MR licensure regulations.

Estimated increased expenditures are associated with consultant costs for general medical care for clients requiring physicians' services at the South Mississippi Regional Center. It may be anticipated that consultants will pass along their increased fuel-related costs to contracting agencies such as SMRC.

Consultation and care is mandated by the Mississippi Department of Health, Health Facilities Licensure and Certification Division under federal regulations of the United States Department of Health and Human Services, Centers for Medicare and Medicaid (CMS).

Under conditions of the Ellisville State School Consent Decree, certain corrective measures were stipulated for psychiatric services, as required for the State of Mississippi Department of Mental Health by the United States Department of Justice, Office of Civil Rights. The requirement stipulated in the Ellisville State School Consent Decree is applicable to all state facilities serving citizens who are mentally retarded.

This category also includes various therapeutic services associated with the ICF/MR licensed programs. When clients have specific therapeutic needs identified by the interdisciplinary teams, SMRC provides necessary contractual services. For example, if a client needs occupational or physical therapy, the client is then seen by a licensed specialist for further evaluation and intervention.

61650 State Personnel Board

Contractual Services funding requests also includes \$90,000 in assessment fees established by the Mississippi State Personnel Board for state agencies. The Fiscal Year 2012 assessment per employment position references the assessment for existing 616 permanent and time-limited, full-time and part-time positions. Further information on minor code 61650 may be referenced on the summary form, Fees, Professional, and Other Services.

61656 Other Medical Services - SPAHRS

The budget request includes \$162,680 for other medical (occupational and physical therapists) who are not independent contractors paid through SAAS. Contractual services are secured as SMRC does not have full time State therapists. SMRC must maintain therapeutic services deemed sufficient to meet federal regulations for ICF/MR licensed care.

61670 Laboratory & Testing Fees

\$37,000 is requested for removal of medical wastes and biomedical waste containment and removal and certain laboratory fees for special diagnostic tests ordered for clients. These costs are derived from historical expenditures

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for waste removal on the Long Beach campus and community residential sites. Federal and state regulations stipulate specific containment and removal procedures on a daily and weekly basis.

All new employees are given criminal background checks and a drug screen prior to hiring. These tests cost approximately \$72.00 per person. All existing employees are tested for random drug screens or for cause. Local testing services are used to minimize costs whenever possible. However, increased costs are anticipated for State processing of results.

Clients who are prescribed psychotropic medications, medications for seizures or who are taking medications with potential long-term side effects receive regular laboratory screens to ensure optimum well-being. Clients who are hospitalized receive laboratory screenings while in hospital. Again, these costs have increased in the past 12-24 months as have all other associated healthcare costs. Laboratory fees and subsequent expenditures are charged against clients' personal accounts whenever possible.

61680 Temporary Employment Fees

\$9,500 is requested for contractual services that do not require procurement approval through the State Board and are generally considered to be short-term, miscellaneous services for which no agency manpower is available.

61683 Contract Workers - SPAHRS Matching Amounts

\$45,204 is requested for individuals designated as contract workers. This designation delineates contract from independent contractors per the United States Department of Labor definition.

61690 Other Fees and Services

Total requested continuation and expansion funding is \$132,404. Personnel services contracts under minor code 61651 cover anticipated expenditures for audiologists, consultants hired for workshops, seminars or training programs, hospitalization support, landscaping and grounds installation, speech pathologists, physical therapists, occupational therapists, and for criminal background checks mandated for any worker candidate for positions working with children under the age of 18 years who are served in residential settings and pre-employment testing for alcohol and substance abuse.

Funds are requested for contractual services such as physical therapy, occupational therapy, document imaging, the required employee assistance program, preparation of the annual cost report and miscellaneous training functions for which no Center-based expertise is anticipated to be acquired by the requesting budget year.

At the present time, the South Mississippi Regional Center maintains consultant medical services needed to provide professional support for its community ICF/MR homes in Biloxi, Gautier, Poplarville, Wiggins and the main campus in Long Beach. Other specialists are engaged as needed in accordance with clients' intermittent, individualized medical needs. Comprehensive medical care is an essential component of active treatment services in facilities under federal and state ICF/MR licensure regulations. Estimated increased expenditures are associated with consultant costs for required physicians' services at the South Mississippi Regional Center.

Under federal licensure regulations, the facility provides consultant general medical care for all clients and routine psychiatric counseling for clients who receive psychotropic medications in conjunction with active behavior management programming. Clients receive a comprehensive dental examination on admission and quarterly and annual examinations in succeeding years. Any specific dental recommendations which occur as a result of these examinations are included in clients' individualized program plans and are followed through contractual consultant services.

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Psychiatric consultation and care is mandated by the Mississippi Department of Health, Health Facilities Licensure and Certification Division under federal regulations of the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services (CMS). Additionally, under conditions of the Ellisville State School Consent Decree, certain corrective measures were stipulated for psychiatric services, as required for the State of Mississippi Department of Mental Health by the United States Department of Justice, Office of Civil Rights.

The requirement stipulated in the Ellisville State School Consent Decree is applicable to all state facilities serving citizens with intellectual and developmental disabilities. The Boswell Consent Decree has been reduced to an agreed order contingent on all DMH facilities following the letter of this order. As such, service stipulations include the provision of medical care such as specialists to monitor consumption of psychotropic medications.

This minor item also includes expenditures for beautician, barber, satellite training networks, pharmacy software fees. Funding in minor code 61690 also includes expenditures for fees such as the Mississippi State Board of Nursing Home Administrators, Mississippi Board of Pharmacy, Mississippi Department of Health and miscellaneous medical or specialty consultants.

61658 Personnel Contract Fees - SPAHRS \$152,803 is requested for workers designated under SPAHRS authority. These workers provide a variety of services, including but not limited to, receptionists, administrative support, dietary service, healthcare and hospitalization support and certain therapeutic services not otherwise covered under other minor codes.

Contracts at or above \$100,000 are processed through the Personal Services Contract Review Board, State Personnel Board. All contracts over \$50,000 must be approved by the Board of Mental Health prior to submission to the PSCR Board. All contracts of \$25,000 or more on state retirees must be approved by the Board of Mental Health and SPB.

**7. OTHER CONTRACTUAL SERVICES (61700 - 61899)**

61700 Liability Insurance Pool Contributions (Tort Claim): \$44,546 is requested for contributions to liability insurance pool.

61710 Insurance & Fidelity Bonds: \$5,269 is requested for bonding of certain personnel associated with fiscal and administrative functions of the South Mississippi Regional Center.

**61720 Membership Dues**

\$956 is requested to cover continuation activities for dues in the three (3) programmatic services operated by the South Mississippi Regional Center. Non-essential expenditures have been discontinued to maintain costs within a reasonably acceptable estimated level of expenditure. This minor line item covers dues to organizations such as the Mississippi Association of Group Purchasing Professionals (MAGPA), the National Institute of Group Purchasers, the Mississippi State Board of Nursing Home Administrators, the American Association of Intellectual and Developmental Disabilities, the Mississippi State Board of Psychology, the National Fire Protection Association, Mississippi Safety Services, Inc. and the Mississippi Gulf Coast Chamber of Commerce.

**61721 Subscriptions**

\$757 is requested for professional publication subscriptions and medical drug interaction publications.

**61730 Laundry, Dry Cleaning, & Towel Service**

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South Mississippi Regional Center estimates that \$147,256 will be needed to cover this service. Costs for laundry have increased over the past 2-3 fiscal years and are projected to increase as direct and indirect adjustments to increases in fuel-related costs. These funds will support those increases.

Funds in this category are requested to cover cleaning and laundry service costs for clients who live on the Long Beach campus and are included in the population of the MR - INSTITUTIONAL CARE Program. Requests for bid proposals are advertised in order to obtain the lowest and best quality service.

Federal and state regulations require adequate linen and cleaning services for clients who reside in ICF/MR facilities. Due to multiply handicapping conditions, a greater percentage of clients who reside in these buildings may be incontinent, requiring more frequent changes of bed linens and necessitating additional baths to maintain cleanliness. The requested funding will provide for their additional needs for linen, towels, and related services. The requested increase will cover inflationary increases associated with expenditures for linens, towels, bath cloths, protective floor coverings and other linen items needed for caring for an increased number of clients with incontinence and multiple disabilities.

61740 Salvage

\$67,528 is requested to cover salvage costs for the South Mississippi Regional Center among the three (3) major programs operated by the facility. This minor code references weekly rubbish and trash removal by BFI, Inc., and also categorizes expenditures not directly related to salvage operations of any equipment or furnishings.

8. DATA PROCESSING: (61900 - 61990)

61917 Service Charges Paid to State Computer Center

\$115,258 is requested for this minor item to support service charges for consultation in system development, implementation, maintenance and phased long-range projections. Currently, full-time State manpower is dedicated to the maintenance of existing hardware and software, staff education and training and short-range implementation of the CIMS. Outsourcing services to the State computer center is deemed more cost-effective than services of for-profit vendors.

61920 Internet or Applied Service Provision

\$2,356 is requested for subscription renewal for Clinical Pharmacology. The request is for the payment for outside vendor for interactive databases used by campus pharmacy.

61921 Software Acquisition

\$11,258 is requested for continuation and expansion of existing activities described in the Mississippi Department of Mental Health long-range plan for information management system development among its facilities. The Mississippi Department of Mental Health recognizes the strategic plan of the Mississippi Information Technology Services (ITS) to develop wide area network (WAN) communication backbones at state agencies. Therefore, at SMRC, the agency uses a system consisting of a minicomputer serving as a node within the network.

This network will achieve connectivity among personal computers, yet provide the platform to host an integrated program of the desired capability. SMRC communicates electronically with all Long Beach and remote sites and accesses the Internet via its MITS interface. SMRC is online with its PPS, enabling all departments to input and access habilitation plans and records. SMRC has automated key agency functions to improve overall efficiency and

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effectiveness.

61923 Basic Telephone - ITS \$56,235 is requested for local area network telephone charges incurred in daily use and operation. These area calling fees support charges that are not long distance service.

61925 Long Distance Charges - ITS

The total request for long distance service is \$4,852. This continuation funding includes ongoing cost in long distance charges and for expansion of existing activities for the above referenced program designations.

61928 Network Access Charges

\$3,256 is requested for network access charges.

61938 Pager Usage

\$1,523 is requested for Fiscal Year 2012.

61939 Cellular Usage Time - Outside Vendor

\$7,256 is requested for Fiscal Year 2012. The agency maintains an inventory of 18 cell phones. The majority of the cell phones are used for rural remote site transport when clients are enroute to various program locations, their homes or community outings. Cellular communications are maintained with staff who provide home and community-based services. These administrative support staff are expected to maintain 24/7 communication access with the agency.

61962 Maintenance Repair of Communication Systems

\$210 is requested for maintenance and repair of the agency's telecommunications systems. As with any large business, optimum efficiency of daily operations requires substantial investment in upkeep of its communications systems. The agency's program locations and staff are in continual communication with other agencies, physicians, families, service organizations, local businesses and intra-site dialogue.

61980 Software Maintenance

The South Mississippi Regional Center manages internal daily electronic communications among programs in six counties, making SMRC a virtually paperless working environment. This system includes individualized client records and program plan software that requires ongoing annual support to ensure functional, updated management. For Fiscal Year 2012 \$8,596 is requested for this item.

OTHER: (61991-61999)

61998 Prior Year Expense: \$500 is requested for purchases in prior year expenses not covered under 61997-1099. These miscellaneous expenditures are typically low cost, client-related items. Expenditure authority is requested to meet these obligations.

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Requested expenditure is \$6,859 for printing of agency materials utilized for public education, the quarterly newsletters, brochures, pamphlets, certain office materials, FAX, and business management forms. Additionally, the Center maintains regular correspondence with parents, families, clients receiving case management services, clients and families in various community programs and group homes and other individuals interested in services provided by the South Mississippi Regional Center.

Published materials are provided for all programs with numerous associated interdisciplinary programs in Biloxi, Gautier, Gulfport, Long Beach, Poplarville and Wiggins. These materials are disseminated throughout the year to other service providers, state agencies, physicians, civic organizations, churches, local elected officials, municipalities, and state, regional, and national policy makers and elected officials.

Costs associated with modifications to federal or state regulations may be incurred as the agency modifies its printed material to include privacy statements, disclaimer statements or other related modifications for its covered entity status under this federal law. Existing materials will be reprinted and updated to ensure that all requisite public advisories are reproduced on agency brochures, newsletters, fact sheets and other educational publications.

62120 Duplication and Reproduction Supplies

Total requested funding is \$13,526 for printing of agency materials utilized for public education, brochures, business management forms, certain office materials, client record forms, FAX, newsletters, pamphlets and programmatic materials. Each year, the South Mississippi Regional Center publishes materials that describe its array of services. These materials are updated regularly. New materials are added to address citizen's informational needs.

62130 Office Supplies and Materials

Total requested funding is \$14,526. The South Mississippi Regional Center maintains program locations throughout its six-county service area. Federal and state regulatory agencies require copious amounts of documentation to substantiate program services. On its main campus in Long Beach, the Center maintains 13 departments which operates various office sites, as well as, centralized clerical support. Staffing of these sites requires general building supplies and materials, pens, pencils, FAX and computer supplies, and miscellaneous replaceable office materials.

62140 Paper Supplies

\$23,526 is requested for anticipated expenditures for continuation of existing activities among the agency's programmatic services. In Fiscal Year 2010, SMRC provided services to more than 1,000 clients throughout its six-county service area. Paper supplies are needed on a regular basis to support these services. Paper goods are a routine supply item kept on hand in quantity. The agency maintains an inventory purchased in bulk which results in lower costs as much as possible given market fluctuations.

62150 Maps, Manuals, Library Books

The total request is \$1,245. Funding covers client educational materials, subscriptions, satellite-directed online training subscriptions, psychological management resources, pharmaceutical and psychotropic references, dietary references, information management resources, commercially-produced training videos and various professional publications. The Training Resources Department maintains oversight on publications for which subscription fees are charged. Duplicated subscriptions are routed for shared usage to ensure optimum use of funds.

62160 Office Equipment: Not Capital Outlay



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The total request is \$2,850 to cover the cost for miscellaneous office supplies and materials needed to cover anticipated expenditures for continuation of existing activities. In FY 2010, SMRC provided services to approximately 1,000 clients throughout its six-county service area. Paper supplies are needed on a regular basis to support these services.

2. EQUIPMENT, REPAIR PARTS, SUPPLIES & ACCESSORIES (62200 - 62299)

62210 Fuels, Gasoline

Total requested funding is \$154,320. Fuel costs have increased steadily over the past 2-3 fiscal years. Recent spikes in the cost of crude oil per barrel are projected to continue. SMRC purchases bulk quantities of fuels for vehicles at quantity prices. Even so, anticipated continued increases in crude oil and manufactured fuels will continue to affect both retail and bulk purchase costs. These funds will support those increases.

The requested funding will be allocated to cover expenditures for fuel used in the operation of general mechanical vehicles on the Long Beach campus and other off-site programs administered by the South Mississippi Regional Center. Vehicles are used for client services and for transportation of supplies and equipment to the agency's programs throughout its six-county service area. One sedan vehicle is maintained for the center director.

Inasmuch as the majority of the vehicle inventory is client-focused equipment, ongoing inventory and maintenance of fully serviceable, safe units is mandatory. Further information may be referenced on the agency's vehicle inventory, June 30, 2010 which appears in this document.

The agency maintains roughly one-third of its total clientele in non-ICF/MR services. These services require available, reliable transportation. HCBS staff provide daily in-home services throughout the six-county service area. As a function of HCBS regulations and operating standards, transportation needs have increased correspondingly.

All ICF/MR group homes now serve clients who use wheelchairs. However, traditionally-equipped vehicles do not accommodate wheelchairs. Factory-equipped 15-passenger vans must be modified for wheelchair lifts. These modifications remove one bench seat and do not permit all group home clients to be transported simultaneously. Hence, additional vehicles are needed to ensure that clients have adequate transportation to and from activities and community events.

62211 Fuels, Diesel:

Certain vehicles, i.e., tractors, mowers, etc. require diesel fuel. Accordingly, \$5,400 is requested to fund this need. SMRC's main campus is a 52-acre property. SMRC also maintains community-assigned vehicles that require ongoing maintenance. Fuel is purchased in quantity to obtain the lowest possible price.

62241 Tubes and Tires - Truck

Funding requested is \$3,450. These funds will be utilized for the three (3) major programs of the facility. The requested funding will be allocated to cover expenditures for fuel used in the operation of general mechanical vehicles and equipment on the Long Beach campus and other off-site programs administered by the South Mississippi Regional Center. Further information may be referenced on the agency's vehicle inventory, June 30, 2010 appears in this document.

Typically, HCBS staff provide in-home services to four clients in three counties on an average daily basis. State

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vehicles must be serviceable at all times.

62251 Repair, Vehicular

\$32,456 is requested for commodities for the Center's vehicle inventory. This funding will support continuation and expansion of existing activities. State vehicles must be serviceable at all times. As additional community treatment programs have expanded SMRC's array of services, transportation needs have increased correspondingly. With clients now served in campus, community residences and home and community-based services, SMRC anticipates that additional vehicles and vehicle repair costs will be needed.

62290 Other Equipment Repair Parts

\$6,238 is requested for 62290-Other equipment repair parts.

3. PROFESSIONAL & SCIENTIFIC SUPPLIES & MATERIALS (62300 - 62399)

62340 Drugs and Chemicals - Medical and Lab Use

The escalating costs of prescription medications is well-documented throughout the United States and evidences a medical inflation rate far in excess of rates affecting other commodity products. Just as in the retail market, costs for medications used by clients are also increasing.

Furthermore, clients now present more medical and behavioral challenges that require medication. During Fiscal Year 2010, 22,585 prescriptions were filled for ICF/MR clients. These medications include any and all prescription medications for illnesses or physical maintenance needs, such as vitamin supplements, seizure medications and other medications obtained through the campus pharmacy or local pharmacies. At this writing, approximately 40 percent of the clients receive some form of psychotropic medication, that is, those medications used in conjunction with behavior management programs.

The South Mississippi Regional Center requests an appropriation of \$785,526 in funding to cover continuation of existing activities for clients housed in ICF/MR campus cottages and group homes. This projected cost includes at least 30 days' additional inventory of supplies for each client's medication regime at all times. ICF/MR regulations require that agencies maintain sufficient supplies to respond to any disaster emergencies that might disrupt routine services provided by local pharmaceutical vendors.

Certain psychotropic drugs are not available in generic form. Drugs such as Buspar, have no available, less expensive counterparts. These drugs are the physicians' medications of choice for certain clients whose medical evaluations indicate less intrusive programming. Anticipated price increases are also based on the probable removal of certain drugs from state purchasing contracts.

62350 Classroom Materials

\$11,258 is requested to supply needs for clients 160 in Long Beach, 20 clients in Biloxi, 20 clients in Gautier, 20 clients in Poplarville, 20 clients in Wiggins and numerous program sites throughout the service area.

Materials purchased under minor code 62350 support the continuation of existing activities in these and other locations, supply developmental classrooms, a large central activity room, music therapy program and library service program.

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62390 Other Professional Scientific Supplies and Materials

Total requested funding is \$132,356. These supplies covers any and all other professional evaluative supplies for clients at the Long Beach facility, 80 clients in remote ICF/MR sites, 37 clients in State-certified living programs, 160 ICF/MR on the main campus, 180 clients in employment programs and over 700 citizens seen for diagnostic evaluations and recertifications.

Federal and state regulations require adequate supplies of supplies and materials identified for clients via their individualized habilitation plans or evaluative recommendations. Certain supplies and materials are needed on hand at all times to facilitate clients' evaluative, medical, dental, educational, and self-help needs and to meet daily programming and general care requirements.

5. OTHER SUPPLIES AND MATERIALS: (62400 - 62999)

62420 Hardware, Plumbing, Electrical

A total of \$42,569 is requested to support continuation of existing activities in the three (3) major programs for minor code items 62410 and 62420. Materials and supplies purchased under this minor code will be utilized to repair physical facilities, furnishings, and equipment maintained by the South Mississippi Regional Center.

With the occupancy of the Edmund H. Crane Developmental Training Complex and Duane Burgess Program Coordination Building, the Long Beach campus represents an aggregate of approximately 205,000 square feet. During Fiscal Year 2010, this campus location square footage will incur ongoing hardware, plumbing and electrical supplies. These funds will be used to purchase materials for repairs that can be completed by facility maintenance personnel.

62450 Janitorial Supplies and Cleaning

The South Mississippi Regional Center requests funding of \$133,568. Direct and indirect cost increases associated with fuel and fuel-based products are reflected in this increase over current and estimated years. Federal and state regulations require maintenance of safe, sanitary buildings in which clients reside or have activities. Janitorial supplies are used to clean and restore building surfaces to renewed condition.

Continuous daily cleaning occurs across all three (3) shifts, inasmuch as clients are in the buildings throughout the day. Heavy-duty cleaning, such as floor maintenance and cleaning of kitchen equipment occurs at times that do not disrupt active treatment programming. Funding will be utilized to support continuation of existing activities in presently operative institutional, community residential, and community non-residential programs.

62460 Wearing Materials

\$82,569 is requested to purchase clothing and personal sundry items and supplies used by clients of the South Mississippi Regional Center. Federal and state regulations for ICF/MR facilities require adequate clothing and personal supplies for clients. All clients must have clothing which is appropriate to the season and gender, which is fitted and in sufficient quantity, and which suits the clients' individual preferences. Additional purchases are needed periodically to replace worn or ill-fitting garments.

62470 Food for Persons

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Total request for food for persons is \$624,528. Foods are another category that have seen a dramatic fuel-associated cost increase. As vendors experience increased costs to get their products to market and distribution centers, they pass along these costs to purchasing agencies.

The agency provides three nutritionally balanced meals and two snacks each day for clients residing in its ICF/MR licensed programs. Clients' daily individual diet requirements may entail additional caloric intake or snacks to supplement nourishments required by regulations. In such instances, additional food requirements will be specified by the clinical dietitian.

Clients' individual diet requirements may entail additional caloric intake or snacks additional to those nourishments required by regulations. In such instances, additional food requirements will be specified by the clinical dietitian. Clients with multiply handicapping conditions may require such regimes, necessitating food supplements for gastrointestinal administration or other liquid nutritional products to supplement regular meals. These products must be maintained in inventory and available for clients' daily usage at all times.

62472 Food Supplements

\$68,258 is requested to purchase food supplements. Clients' individual diet requirements may entail additional caloric intake or snacks additional to those nourishments required by regulations. In such instances, additional food requirements will be specified by the clinical dietitian.

Clients with multiply handicapping conditions may require such regimes, necessitating food supplements for gastrointestinal administration or other liquid enteral nutritional products to supplement regular meals. These products must be maintained in inventory and available for clients' daily usage at all times.

62540 Linens

\$9,523 is requested to purchase linens. These materials are used for agency functions. The inventory reduces reliance on rental companies and provides ready access without costs associated with rented goods.

62555 Information Systems Repair Parts

Funding of \$19,632 will support continuation and expansion of existing activities at the South Mississippi Regional Center. The agency maintains a state-of-the-art telecommunications system that ensures ready access to law enforcement, fire and medical emergency personnel throughout the communities in which its programs are located.

ICF/MR regulations require that the center provide 24/7 contact with these services to ensure clients' health and safety. The Long Beach campus maintains a paging system. Components for these systems require upgrading, replacement or repair, as necessary, to remain fully functional.

62560 Eating Utensils

\$34,523 is requested to support purchase of plates, silverware, napkins, and other related supplies used by clients of the South Mississippi Regional Center. Funds support the continued equipping of cottage kitchens and dining rooms. Many clients are able to dine independently with adaptive equipment such as built-up spoons, adaptive plates, mats, or other assistive devices. Federal and state regulations require adaptive supplies which are designed to meet individualized client needs for self-help tasks and activities of daily living.

62571 Mattresses and Springs

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\$2,543 is requested for replacement of these bedroom furnishings. These funds will maintain sanitary, optimum furnishing for 160 clients in Long Beach, 20 clients in Biloxi, 20 clients in Gautier, 20 clients in Poplarville, 20 clients in Wiggins and numerous program sites throughout the six-county service area. Federal and state regulations require adequate provision of individualized materials for clients who reside in ICF/MR facilities. SMRC purchased mattresses from the Mississippi Industries for the Blind.

62590 Other Supplies & Materials

Total requested funding is \$95,269. Federal and state regulations require provision of an adequately equipped, safe, and homelike environment in an atmosphere which is normalized and detailed to clients' needs. The 205,000 square foot physical plant in Long Beach and other ICF/MR program sites will require mattresses, bedspreads, pillows, drapes, other miscellaneous items and/or window coverings to facilitate compliance with this portion of applicable regulations.

This request supports eight (8) community homes and clients who reside on the Long Beach campus. Community ICF/MR programs requires Commodities support to be fully operational and to ensure licensure and certification for participation in the Medicaid reimbursement program.

Funds in this category will be utilized to maintain present operational programs. Federal and state regulations require provision of an adequately equipped, safe, and homelike environment in an atmosphere which is normalized and detailed to clients' needs.

62595 Other Equipment less than \$500

\$11,258 is requested for items of equipment that cost less than \$500. These items were formerly purchased through the designated Equipment category. Small household furnishings, radios, seating, small office equipment items and related materials are designated for this minor line item.

62800 Procurement Card/Commodities

\$557,750 is requested for commodities purchased with state-authorized procurement cards. Such purchases may represent items previously allocated to other minor codes in this category.

In the past fiscal year, state agencies, like SMRC have benefitted greatly from the ability to purchase multiple items for several departments or program locations from a single vendor via this method. Likewise, purchase procedures now allow state agencies to verify multiple purchases with procurement card statement, necessitating only a single payment voucher rather than multiple vouchers to different retail vendors.

These combined benefits significantly reduce the amount of time staff spend for locating, purchasing and distributing materials, as well as the amount of time needed to process payment for such items. All statutory provisions for purchasing procedures are adhered to strictly as with the more traditional means of procuring commodities via multiple purchase orders for needed quantities of supplies.

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D1. CAPITAL OUTLAY - OTHER THAN EQUIPMENT: FISCAL YEAR 2010 THROUGH FISCAL YEAR 2012  
AUTHORIZATION FOR DESIGNATED FISCAL, PROGRAMMATIC AND OPERATIONAL ACTIVITIES IN

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**REQUESTED FISCAL YEAR 2012:**

Under Senate Bill 3143, 2010 Regular Session of the Mississippi Legislature, the Mississippi Department of Mental Health and its facilities shall have the express legal authority, within funding and spending authority appropriated under the provisions of Section 1, authorized for expenditure under the provisions of Section 2, and allocated under the provisions of Section 3 of that Act, to transfer such funds to the Bureau of Building, Grounds and Real Property Management for the purposes of purchasing land for use by residential facilities operated by the Department; constructing and equipping group homes for persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; constructing and equipping such other buildings as may be required for treatment of persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; repair and renovation of existing buildings; and to construct, repair and/or renovated employee housing. Any Intermediate Care Facilities for Individuals with Mental Retardation (ICF/MR) constructed with funds authorized in the act shall be authorized to participate in Medicaid funding available for such services.

Accordingly, the facility anticipates continuance of these activities. Specific minor line item requests in Salaries, Wages, and Fringe Benefits, Travel, Contractual Services, Commodities, Capital Outlay: Other than Equipment, Capital Outlay: Equipment, and Subsidies, Loans, and Grants may reference estimated expenditures for purchasing land for use by residential facilities operated by the Department; constructing and equipping group homes for persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; constructing and equipping such other buildings as may be required for treatment of persons with mental illness, mental retardation and/or substance abuse; repair and renovation of existing buildings; and to construct, repair and/or renovated employee housing.

Within the scope of the budget request, any such expenditures are identified as only estimates of the actual costs, based on prevailing local area costs for said activities, anticipated scope of activities and subject to any and all state laws governing bidding, purchasing and procurement of aforementioned activities. Influenced by such variables, actual expenditures at the actual date of the activity may reflect variance with requested and estimated expenditures.

For Fiscal Year 2012, \$100,000 is requested for various repair and renovation projects.

The agency has an annual repair and renovation report filed with the Bureau of Building, Grounds and Real Property Management. The requested funds will be used to supplement any additional repairs not covered by that report.

SMRC - Long Beach opened in 1978. Fixtures and furnishings are worn, subject to frequent repair needs and pose a potential safety concern for staff and clients. Additionally, federal and state regulations mandate physical plant services commensurate with clients' needs. Annual licensure surveys evaluate the condition and functionality of all buildings and residences used by clients as part of ongoing Medicaid eligibility status.

**1. BUILDINGS AND IMPROVEMENTS (63200 - 63299)**

The total request for \$100,000 includes projects designated for the Long Beach campus. All project prices are estimated at this writing. Final project submissions are subject to bid for the lowest and best price.

Renovation of two (2) bathrooms to the 10-bed residence for women and men: \$40,000. Constructed in 1991, the renovation to these two homes is needed to modify the interior to accommodate clients who use wheelchairs. As clients age and become more physically fragile, they need access to wider shower stalls, modified counter levels and other lowered fixtures to maintain attained physical management skills.

Replacement of Hobart Sanitizers: Long Beach campus. Replacement of four (4) Hobart sanitizers is requested at a total estimated cost of \$20,000. These units are located in cottage kitchens on the Long Beach campus. Federal and State regulations require sanitation of utensils used for daily meals. The existing units have been repaired over a number of years and have exhausted their repairable life cycles. Newer units now on the market will provide

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improved quality and operational efficiency.

Replacement of Flooring - Two 24-bed cottages: Bayview and Seacrest cottages are residential setting for clients who are physically fragile and require use of wheelchairs for ambulation. Current flooring is original to the building constructed in 1993. Estimated cost is \$60,000.

D2 D2 D2 D2D2 D2 D2 D2D2 D2 D2 D2D2 D2 D2 D2D2 D2 D2 D2D2 D2 D2 D2D2 D2 D2

D.2. CAPITAL OUTLAY - EQUIPMENT: FISCAL YEAR 2010, ACTUAL THROUGH FISCAL YEAR 2012.

AUTHORIZATION FOR DESIGNATED FISCAL, PROGRAMMATIC AND OPERATIONAL ACTIVITIES IN REQUESTED FISCAL YEAR 2012:

Under Senate Bill 3143, 2010 Regular Session of the Mississippi Legislature, the Mississippi Department of Mental Health and its facilities shall have the express legal authority, within funding and spending authority appropriated under the provisions of Section 1, authorized for expenditure under the provisions of Section 2, and allocated under the provisions of Section 3 of that Act, to transfer such funds to the Bureau of Building, Grounds and Real Property Management for the purposes of purchasing land for use by residential facilities operated by the Department; constructing and equipping group homes for persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; constructing and equipping such other buildings as may be required for treatment of persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; repair and renovation of existing buildings; and to construct, repair and/or renovated employee housing. Any Intermediate Care Facilities for Individuals with Mental Retardation (ICF/MR) constructed with funds authorized in the act shall be authorized to participate in Medicaid funding available for such services.

Accordingly, the facility anticipates continuance of these activities. Specific minor line item requests in Salaries, Wages, and Fringe Benefits, Travel, Contractual Services, Commodities, Capital Outlay: Other than Equipment, Capital Outlay: Equipment, and Subsidies, Loans, and Grants may reference estimated expenditures for purchasing land for use by residential facilities operated by the Department; constructing and equipping group homes for persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; constructing and equipping such other buildings as may be required for treatment of persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; repair and renovation of existing buildings; and to construct, repair and/or renovated employee housing.

When requested within the scope of the budget request, any such expenditures are identified as only estimates of the actual costs, based on prevailing local area costs for said activities, anticipated scope of activities and subject to any and all state laws governing bidding, purchasing and procurement of aforementioned activities. When influenced by such variables, actual expenditures occurring at the actual date of the activity may reflect an amount at variance with requested and estimated expenditures.

Actual FY 2010 equipment expenditures totaled \$68,347. Of that amount, the agency expended \$55,881 for client-related furnishings and replacement hardware/equipment, \$12,226 for IS equipment and \$240 for road machinery. SMRC continues to evaluate its equipment purchases in a conservative manner, replacing equipment as may be needed in accordance with its planned replacement of residence or office furnishings.

Fiscal Year 2012, Requested funding of \$150,000 will support continued operations in 12 locations. Approximately 78% of that amount is requested in IS Equipment. (See Schedule D2.d. IS Equipment (Data Processing & Telecommunications)) The agency maintains a wide area network with significant technical, clinical and

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programmatic operations now automated. As hardware ages or becomes non-functional, prompt replacement is essential to maintaining daily operations.

More recently, SMRC is installing minicam hardware on designated desktop PCs to minimize travel to and from remote locations for meetings, conferences and programmatic audit. This investment is deemed an appropriate utilization of special funds as the agency moves to a more energy-efficient operational status.

Capital equipment funding will support replacement of inventory identified on the 5-year schedule for client equipment and 10-year schedule for building/maintenance equipment. Continuation funding to support Capital Outlay: Equipment purchases is included in the Fiscal Year 2012 request for twenty-five program sites administered by the South Mississippi Regional Center.

**D-2 CAPITAL OUTLAY: EQUIPMENT**

**b. ROAD MACHINERY, FARM & OTHER EQUIPMENT**

A total of \$491 is requested for FY 2012

**NOTE: ALL REQUESTED EQUIPMENT REPLACES EXISTING UNITS. NO NEW EQUIPMENT IS REQUESTED**

Lawn Edger: \$143 is requested for the purchase of a lawn edger.

Blower: \$348 is requested for the purchase of two (2) blowers.

**c. (63330) OFFICE MACHINES, FIXTURES, & EQUIPMENT**

A total of \$2,762 is requested for FY2012.

**NOTE: ALL REQUESTED EQUIPMENT REPLACES EXISTING UNITS. NO NEW EQUIPMENT IS REQUESTED FOR FISCAL YEAR 2012.**

Chair, Side: \$1,526 is requested for two (2) side chairs.

Desk, Pedestal: \$1,236 is requested for one (1) pedestal desk.

**d. (63420) DATA PROCESSING & COMPUTER EQUIPMENT**

\$117,400 is requested for IS equipment. The agency maintains a wide area network with significant technical, clinical and programmatic operations now automated. As hardware ages or becomes non-functional, prompt replacement is essential to maintaining daily operations. Equipment requests have been submitted to the Mississippi Information Technology Services as part of the agency's annual budget to MITS. Equipment is requested for the South Mississippi Regional Center to be interfaced with existing data processing and computer equipment.

More recently, SMRC is installing minicam hardware on designated desktop PCs to minimize travel to and from remote locations for meetings, conferences and programmatic audit. This investment is deemed an appropriate utilization of special funds as the agency moves to a more energy-efficient operational status.

This request is part of the SMRC system of nodes within its wide area network. This network enables users to achieve connectivity among personal computers, yet provides the platform to host an integrated program of the desired capability. Please note that this replacement equipment is requested for purchase from Special Fund support.



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As previously emphasized, SMRC maintains a wide area network with significant technical, clinical and programmatic operations now automated. SMRC is connected via frame relay with the Capitol Loop in Jackson for state government functions. This remote connection provides fiber optic access to MS DOFA-SAAS, MITS, MS DOFA, MS SPB, MS DOE and other state agencies. The agency uses an internal system consisting of a minicomputer serving as a node within a wide area network.

This network achieves connectivity among personal computers and provides the platform to host an integrated program of the desired capability. All buildings on the Long Beach campus are now connected by fiber optic cabling. This cabling enables all departments to input and access client data and retrieve historical data. The cabling also supports other critical ancillary systems such as e-mail, campus and remote maintenance work orders systems and bulletin boards.

All departments at Long Beach and remote sites now communicate via the agency's wide area network (LAN). Communication options include e-mail, internal management of vehicles, meetings, departmental schedules, medical appointments, distribution of memoranda and the SMRC Plan of the Day. As hardware ages or becomes non-functional, prompt replacement is essential to maintaining daily operations.

Computer, Micro: SMRC requests a dedicated expenditure of \$49,500 to replace 45 microcomputers that now interface among existing campus and remote site locations.

These units are part of the client information management system that maintains individualized person-centered planning for clients in ICF/MR settings. The facility continues to rely heavily on electronic data processing for internal management, generating internal and external reports and fiscal documents for management, audits, and employee records. The requested microcomputer systems will provide rapid access to data and will improve the overall responsiveness.

SMRC has established a priority-based replacement system by which client information management needs achieve a higher, weighted ranking. Other criteria may include but is not limited to unanticipated defects, burnouts, malfunctions, system failure and loss due to damage. With 12 automated program sites and more than 550 users, the need to replace aging units with technologically superior, lower cost hardware is fiscally prudent.

Firewall: \$5,000 is requested for this unit that provides system protection from externally-generated viruses, spam and other electronic interference that diminishes or destroys system functioning. Firewall protection is regarded as an optimum investment given the overall value of hardware and software and its comprehensive, integrated use among all Center work sites.

This network security barrier is a device that guards the entrance to a private network and keeps out unauthorized or unwanted traffic. When people talk about a corporate or enterprise firewall, they normally assume a series of devices guarding all points of entry, thus creating a secure environment "behind" or "inside" the firewall -- as distinct from the untamed and lawless territory that lies "beyond" or "outside." The integrity of this protective barrier depends on the effective deployment, configuration and capabilities of individual firewall devices. With 12 automated program sites and more than 550 users, the need to replace aging units with technologically superior, lower cost hardware is fiscally prudent.

Printer, Color Laser: One (1) color laser printers are requested to support printing for the microcomputer systems. The printer produces color materials of high quality readability which is similar to professionally or commercially produced documents. Laser printers are capable of producing printed output of charts and other graphics produced on the microcomputer systems. Estimated cost is \$1,300.

Printer, Laser: Printers are requested to support printing for the microcomputer systems. This equipment produces

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print materials of high quality readability which is similar to professionally or commercially produced documents. These printers are capable of producing output of charts and other graphics produced on the microcomputer systems. Total estimated cost for 50 printers is \$18,000.

Printer, High Speed, Laser: Five (5) laser printers are requested to support printing for the microcomputer systems. This equipment produces print materials of high quality readability which is similar to professionally or commercially produced documents. High speed laser printers are matched to locations with quantity production output needs. These printers are capable of producing printed output of charts and other graphics produced on the microcomputer systems. Estimated cost is for 5 units is \$10,000.

Server, Application: Three (3) application servers are requested at \$18,000. Working in conjunction with the file servers and routers, application servers provide essential centralized functions. An application server is a server computer in a computer network dedicated to running certain software applications (as opposed to e.g. a file server or print server). The term also refers to the software installed on such a computer to facilitate the serving (running) of other applications.

Because the exact role of an application server depends on the architecture of the application it is serving, it is an imprecise and fluid term. Generally, however, an application server will handle most, if not all of the business logic and data access of an application which has a complementary client side. This is perceived as beneficial from a number of standpoints, chiefly the benefits of centralization.

Server, File: \$6,000 is requested for a file server. A fileserver is a centralized server on a network to store, retrieve, and share documents, pictures, programs, and anything else necessary. A fileserver makes it much easier to backup data in the case of an emergency such as natural or manmade events. Users can also increase the technologies in the fileserver for better redundancy. A good example is multiple hard drives that mirror the data on each drive. A file server also allows for centralized profile storage. When users migrate to a different machine, they need settings and applications to migrate with them.

Switch, Hub: Twelve (12) hub switches are requested for the microsystem detailed in preceding paragraphs. This equipment will interface with existing hardware now in use at the South Mississippi Regional Center and its remote sites. These units are part of the client programmatic system detailed in this section. The facility continues to rely heavily on electronic data processing for internal management, generating internal and external reports and fiscal documents for management, audits, and employee records. Estimated cost is \$9,600.

e. EQUIPMENT- LEASE PURCHASE: SMRC has lease purchase agreements at this time.

f. OTHER EQUIPMENT

Note: Unless otherwise noted, equipment requested in this category is designated as replacement items. A total of \$29,347 is requested for FY 2012.

Trolley, Shower: \$4,251 for one (1) trolley shower.

Mattress, Pressure-Resistant: Four (4) pressure resistant mattress are needed to replace existing mattresses to prevent clients from getting pressure wounds. Cost of purchase is \$5,800.

Lift, Client: One (1) client lift is requested at an estimated total cost of \$5,687. A significant percentage of clients are incontinent, necessitating frequent bathing to ensure sound skin condition and minimize, preferably eliminate risk of breakdown. Among that percentage, clients who have physical disabilities and restricted range-of-motion



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Management for the purposes of purchasing land for use by residential facilities operated by the Department; constructing and equipping group homes for persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; constructing and equipping such other buildings as may be required for treatment of persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; repair and renovation of existing buildings; and to construct, repair and/or renovated employee housing. Any Intermediate Care Facilities for Individuals with Mental Retardation (ICF/MR) constructed with funds authorized in the act shall be authorized to participate in Medicaid funding available for such services.

Accordingly, the facility anticipates continuance of these activities. Specific Minor line item requests in Salaries, Wages, and Fringe Benefits, Travel, Contractual Services, Commodities, Capital Outlay: Other than Equipment, Capital Outlay: Equipment, and Subsidies, Loans, and Grants may reference estimated expenditures for purchasing land for use by residential facilities operated by the Department; constructing and equipping group homes for persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; constructing and equipping such other buildings as may be required for treatment of persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; repair and renovation of existing buildings; and to construct, repair and/or renovated employee housing.

When requested within the scope of the budget, any such expenditures are identified as only estimates of the actual costs, based on prevailing local area costs for said activities, anticipated scope of activities and subject to any and all state laws governing bidding, purchasing and procurement of aforementioned activities. When influenced by such variables, actual expenditures occurring at the actual date of the activity may reflect an amount at variance with requested and estimated expenditures.

**E4. DEBT SERVICE:**

65020 Principal for Energy Management Project.

During Fiscal Year 2010, the facility expended a total of \$18,729 on principal and interest to the capital lease energy management project. This project was established following passage of both federal and State legislation designed to improve utilities management in government physical plants. In Fiscal Year 2004, the designated SMRC projects were completed. Principal and interest estimates for Fiscal Year 2012 are \$18,729.

65040 Interest on Energy Management Project.

During Fiscal Year 2010, the facility expended \$2,314 in interest to the capital lease energy management project. This project was established following passage of both federal and State legislation designed to improve utilities management in government physical plants. In Fiscal Year 2004, the designated SMRC projects were completed. Interest is prorated over a period of years based on the total cost of the project. Interest estimates for Fiscal Year 2012 are \$2,314

**E5. OTHER: (660000-89999)**

66050 Medical Care for the Needy

\$143,207 was expended in FY2010 for purchases of specialty durable medical equipment for clients whose needs present significant challenges. \$163,331 is requested in FY 2012. These funds are used to purchase individually-designed or modified wheelchairs to promote improved body alignment, respiration and motor skills.

66050 Medicaid Match - FY10

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For every \$100 in expenditures on Medicaid-allowable services, the MS-DMH is required return \$20 in State source funds. During FY2010, SMRC billed for 240 Medicaid-eligible individuals.

In Fiscal Year 2010, SMRC expended \$4,444,384 in Medicaid matching funds.

During Fiscal Year 2012, SMRC projects Medicaid matching expenses based on Medicaid-eligible clients billed at a lower rate to minimize overpayment to the facility by Medicaid. \$6,635,000 is requested from general funds which are required to participate in Medicaid program.

78120 Vehicle Inspection Stickers

In Fiscal Year 2010, SMRC expended \$425 for vehicle inspection stickers. During Fiscal Year 2012, SMRC requests \$550 for vehicle inspection stickers.

78170 Medicaid Nursing Facility Assessment - Bed Tax

SMRC projects an daily assessment per ICF/MR client to the Division of Medicaid of \$1,401,600 during Fiscal Year 2012. As shown, this tax increases slightly from FY2010 in which \$1,366,970 was expended to cover the Bed Tax assessment by Division of Medicaid.

89150 ARRA Education, Discretionary, FMAP

In FY 2010 & FY 2012, LBO instructions required us to report this as ARRA receipts even though we did not received, from Medicaid, any additional funds due to ARRA. Our Medicaid receipts did not (and will not) change as a result of ARRA. Then, to make the column of expenditures and receipts balance, we showed a like amount as a disbursement in SLG. Neither the receipt of ARRA funds nor the disbursement in SLG occurred. It is merely being shown because it was required by the instructions.

For estimate year ended June 30, 2011, we are showing \$1,886,697 in "ARRA - Education, Discretionary, FMAP," all related to FMAP. But the truth is that our Medicaid receipts will not change because of ARRA. All that will happen is the federal government will contribute a greater share and the state will automatically contribute a lower share by an identical amount. Total Medicaid receipts will not change as a result of ARRA. Medicaid only pays for Medicaid services provided to Medicaid recipients at Medicaid rates. None of those things changed or will change as a result of ARRA. The amount shown as ARRA receipts is equal to the estimated savings in general funds (DMH pays its own Medicaid match), and this amount was "swept" from our LBR funding level for the year ended June 30, 2011, prior to the appropriation bill being made final.

For requested year ending June 30, 2012, we are showing '0' in "ARRA-Education, Discretionary, FMAP," the enhanced FMAP rate is being discontinued and we will be billed at the 24.16% match rate.

89150 Transfer \$90,500 to Bureau of Buildings

Bureau of Building has overseen Katrina repair projects for SMRC since FY2006. Katrina Project 425-052 has been finalized as completed. However, we anticipate checks will continue to be issued to SMRC to come in during the FY2012 from MEMA as federal reimbursement of State costs. These estimated amounts will be deposited and transfer payments made to Bureau of Buildings in FY2012.

89160 Cost Allocation Reimbursement

SMRC requests \$188,253 for cost allocation reimbursement. The Mississippi Department of Mental Health, Bureau

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of Administration, prepares a schedule of Central Office costs which are allocable to each facility. This schedule is prepared by the most recent "indirect cost plan" portion of the facility's annual cost report. This report allocates both direct and indirect costs in assessing facility expenditures to the Medicaid reimbursement program. Total Central Office costs are allocated among the DMH facilities. Costs are allocated using the ratio of each facility's appropriation for the year of allocation to the total facility appropriations for that year, inclusive of both general and special funds.

SMRC requests special funds authorization for Department of Finance and Administration administrative costs. These funds will cover the agency's prorated portion of the cost allocation and central service cost plans to the Office of the Governor, Department of Finance and Administration. The Office of the Governor, Department of Finance and Administration, authorized a schedule of statewide Mississippi central service costs allocable to each state governmental agency, including those facilities administered by the Mississippi Department of Mental Health.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

South Mississippi Regional Center  
 \_\_\_\_\_  
 Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Lori Brown	New Orleans	Conference	309	Special
Angela Bell	New Orleans	Client Care	97	Special
<b>Total Out of State Travel Cost</b>			<b>\$406</b>	

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61615 SAAS Fees - DFA					
DFA service charges / SAAS production		19,753	20,355	20,355	3387
<i>Comp. Rate: 1,646 /est/month</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<u><u>19,753</u></u>	<u><u>20,355</u></u>	<u><u>20,355</u></u>	
61616 MMRS Fees					
State Treasurer Fund #3125 / MMRS processing		62,718	100,056	100,056	3387
<i>Comp. Rate: 19,908 per qtr.</i>					
<b>TOTAL 61616 MMRS Fees</b>		<u><u>62,718</u></u>	<u><u>100,056</u></u>	<u><u>100,056</u></u>	
61620 Department of Audit					
Dept of Audit / Auditor services		1,665	2,532	2,532	3387
<i>Comp. Rate: 1,200 est annual rate</i>					
<b>TOTAL 61620 Department of Audit</b>		<u><u>1,665</u></u>	<u><u>2,532</u></u>	<u><u>2,532</u></u>	
61623 Accounting					
Horne CPA Group / Prepare Annual Cost report		15,350	20,000	20,000	3387
<i>Comp. Rate: 15000 annual rate plus</i>					
<b>TOTAL 61623 Accounting</b>		<u><u>15,350</u></u>	<u><u>20,000</u></u>	<u><u>20,000</u></u>	
61627 Nursing Services - SPAHRS					
Boettcher, Susan / RN		10,528	16,128	16,128	3387
<i>Comp. Rate: 32/HR</i>					
Bordelon, Amanda / LPN		3,921	39,936	39,936	3387
<i>Comp. Rate: 17/hr</i>					
Brown, Paula / LPN		12,078	17,680	17,680	3387
<i>Comp. Rate: 17/HR</i>					
Cuevas, Margalo / LPN		18,745	28,704	28,704	3387
<i>Comp. Rate: 17/hr</i>					
Culpepper, Sandra / LPN		10,795	17,544	17,544	3387
<i>Comp. Rate: 17/hr</i>					
Kendrick, Susan / RN		32,592	55,296	55,296	3387
<i>Comp. Rate: 32/hr</i>					
Kimball, Darryl / RN		15,100	26,000	26,000	3387
<i>Comp. Rate: 32/hr</i>					
Ladner, Jena / RN		2,608	6,144	6,144	3387
<i>Comp. Rate: 32/hr</i>					
Mabunay, Maria / LPN		730			3387
<i>Comp. Rate: 23/hr</i>					
Napier, Laurie / LPN		1,518			3387
<i>Comp. Rate: 17/hr</i>					
Pharr, Emily / LPN	Y	32,315	33,672	33,672	3387
<i>Comp. Rate: 17/hr</i>					
Schmitt, Timothy / LPN		29,645	39,936	39,936	3387
<i>Comp. Rate: 17/hr</i>					
Schruff, Stephanie / LPN		12,121	26,496	26,496	3387
<i>Comp. Rate: 17/hr</i>					
Shaw, Caroline / LPN			7,176	7,176	3387
<i>Comp. Rate: 17/hr</i>					
Skinner, Maxine / LPN		11,407	14,280	14,280	3387
<i>Comp. Rate: 17/hr</i>					



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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Whitten, Bobbie / RN <i>Comp. Rate: 32/hr</i>		18,776	27,648	27,648	3387
Williams, Cheryl / LPN <i>Comp. Rate: 17/hr</i>		21,132	20,196	20,196	3387
<b>TOTAL 61627 Nursing Services - SPAHRS</b>		<b>234,011</b>	<b>376,836</b>	<b>376,836</b>	
61631 Legal AG's Office AG's Office / legal services <i>Comp. Rate: per item</i>		3,100	3,520	3,520	special
<b>TOTAL 61631 Legal AG's Office</b>		<b>3,100</b>	<b>3,520</b>	<b>3,520</b>	
61640 Physician Services Dimitriadis, Jimmy MD / Physician services <i>Comp. Rate: 125/hr</i>		31,425	33,000	33,000	3387
Hattiesburg Clinic / Physician services <i>Comp. Rate: 125/hr</i>		12,500	15,000	15,000	3387
McCrary, Richard B. MD / Physician services <i>Comp. Rate: 125/hr</i>		33,000	33,000	33,000	3387
Schepens, Steven M, MD / Physician services <i>Comp. Rate: 125/hr</i>		54,415	63,000	63,000	3387
Griener, Thayne MD / Physician services <i>Comp. Rate: 125/hr</i>		60			3387
<b>TOTAL 61640 Physician Services</b>		<b>131,400</b>	<b>144,000</b>	<b>144,000</b>	
61641 Dental Services Bonderer, David DDS / dental <i>Comp. Rate: 105 ave visit</i>		11,661	12,532	12,532	3387
Coastal Family Health Center / dental <i>Comp. Rate: 90 ave. per visit</i>		1,705	2,760	2,760	3387
Farley, Sheila DMD / dental <i>Comp. Rate: 100/hr</i>		24,688	42,000	42,000	3387
Gulf Coast Oral & Maxillofacial / dental <i>Comp. Rate: 50 ave. per visit</i>					3387
Hathorn, Paul, DMD / dental <i>Comp. Rate: 100/hr</i>					3387
Hattiesburg Oral Surgery / dental <i>Comp. Rate: 200 ave. per visit</i>					3387
Maxey, Brian R., DDS / dental <i>Comp. Rate: 79 ave. per visit</i>		3,440	5,260	5,260	3387
Ocean Springs Surgical / dental <i>Comp. Rate: 850/visit</i>		1,700	2,560	2,560	3387
Pine Belt Periodontics / dental <i>Comp. Rate: 95 ave. per visit</i>		2,314	3,580	3,580	3387
Poplarville Dental Clinic / dental <i>Comp. Rate: 65/hr</i>		2,919	3,250	3,250	3387
Rouse, Paul J. Jr. / dental <i>Comp. Rate: 115 ave. per visit</i>		12,932	15,260	15,260	3387
Stanovich, James F, DMD / dental <i>Comp. Rate: 30 ave. per visit</i>		30	100	100	3387
Taylor, Jeffrey Y. ,DMD / dental <i>Comp. Rate: 95 ave. per visit</i>					3387

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
<b>TOTAL 61641 Dental Services</b>		<b>61,389</b>	<b>87,302</b>	<b>87,302</b>	
61644 Other Medical Services					
Bay Area ENT / ENT services		303	375	375	3387
<i>Comp. Rate: 50/visit</i>					
Calhoun, Linda / Podiatry		210	275	275	3387
<i>Comp. Rate: 45/visit</i>					
Carraway Speech / Speech Therapist		46,719	48,258	48,258	3387
<i>Comp. Rate: 53/hr</i>					
Center for Eye Care / ophthalmology		50	125	125	3387
<i>Comp. Rate: 25/visist</i>					
Crabtree, Brian, Ph.D. / Psychopharmacology		18,500	20,000	20,000	3387
<i>Comp. Rate: 150/hr</i>					
Culpepper, Robert / Physician services		72,600	79,200	79,200	3387
<i>Comp. Rate: 150/hr</i>					
Dostrow, Victor, MD / Neurology		16,200	21,600	21,600	3387
<i>Comp. Rate: 150/hr</i>					
Foot Specialist of the South / POD		1,250	2,500	2,500	3387
<i>Comp. Rate: 200/visit</i>					
Pediatric Therapy / Physical Therapy		2,962	3,562	3,562	3387
<i>Comp. Rate: 55/hr</i>					
Regional Digestive / Internal Med		57	150	150	3387
<i>Comp. Rate: 100/visit</i>					
Roach, Ricky / Podiatry			500	500	3387
<i>Comp. Rate: 100/hr</i>					
Singing River Hospital / General Medical		200	500	500	3387
<i>Comp. Rate: 100/visit</i>					
Stone County Hospital / General Medical		197	275	275	3387
<i>Comp. Rate: 500 est annual ave</i>					
FGH Trauma Surgery / Gen Medical		6			3387
<i>Comp. Rate: 100 est annual ave</i>					
Gulf Coast Dermatology / General Medical		7			3387
<i>Comp. Rate: 100 est annual ave</i>					
Gulf Coast OB/GYN / General Medical		12			3387
<i>Comp. Rate: 50 est annual ave</i>					
Gulf Coast Oral & Max / dental		430	750	750	3387
<i>Comp. Rate: 500 est annual ave</i>					
Hattiesburg Oral Surgery / dental		255	560	560	3387
<i>Comp. Rate: 250 est annual ave</i>					
Memorial Hospital / General Medical		22			3387
<i>Comp. Rate: 500 est annual ave</i>					
Miracle Birth OB/GYN / General supplies		6			3387
<i>Comp. Rate: 50 est annual ave</i>					
Ocean Springs Surgical / General Medical		850	975	975	3387
<i>Comp. Rate: 100 est annual ave</i>					
<b>TOTAL 61644 Other Medical Services</b>		<b>160,836</b>	<b>179,605</b>	<b>179,605</b>	

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South Mississippi Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61650 State Personnel Board					
State Personnel Board Fees / DFA processing		88,045	90,000	90,000	3387
<i>Comp. Rate: 140 per authorized PIN</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>88,045</b>	<b>90,000</b>	<b>90,000</b>	
61656 Other Medical Services - SPAHRS					
Anderson, Brandy / Occupational Therapist		2,475	2,640	2,640	3387
<i>Comp. Rate: 55/hr</i>					
Duplessis, Ina / Occupational Therapist		16,485	21,840	21,840	3387
<i>Comp. Rate: 53/hr</i>					
Jackson-Harris, Akeba / Occupational Therapist		55,000	57,200	57,200	3387
<i>Comp. Rate: 53/hr</i>					
Rowe, Judy / Physical Therapist		28,470	43,560	43,560	3387
<i>Comp. Rate: 53/hr</i>					
Stevison, Jani / Respiratory Therapist		36,540	37,440	37,440	3387
<i>Comp. Rate: 50/hr</i>					
<b>TOTAL 61656 Other Medical Services - SPAHRS</b>		<b>138,970</b>	<b>162,680</b>	<b>162,680</b>	
61657 Psychology - SPAHRS					
Mcgeorge, Aimee / Psychologist					3387
<i>Comp. Rate: 125/hr</i>					
Whittington, Cynthia / Psychologist					3387
<i>Comp. Rate: 20/hr</i>					
Williams, Salena / Psychologist					3387
<i>Comp. Rate: 21/hr</i>					
<b>TOTAL 61657 Psychology - SPAHRS</b>					
61661 Recording and Notary Fees					
Stegall Earl/Stegall / Notary insurance					3387
<i>Comp. Rate: 100 per year</i>					
<b>TOTAL 61661 Recording and Notary Fees</b>					
61670 Laboratory & Testing Fees					
CME / Employee Drug Testing		8,440	15,000	15,000	3387
<i>Comp. Rate: 31.50/test</i>					
Lab Corp / Employee Drug Testing		4,252	7,500	7,500	3387
<i>Comp. Rate: 35/visit</i>					
Primary Care / Employee Drug Testing		1,165	2,500	2,500	3387
<i>Comp. Rate: 35/visit</i>					
State Treasurer 371H / Employee Background Check		7,680	9,500	9,500	3387
<i>Comp. Rate: 27 each</i>					
Stone County Hospital / Client lab work		1,480	2,500	2,500	3387
<i>Comp. Rate: 1500 est/visit</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>23,017</b>	<b>37,000</b>	<b>37,000</b>	
61680 Temporary Employment Fees					
Express Services / Employee Services		7,208	9,500	9,500	3387
<i>Comp. Rate: 6 to 20/hr / ave.</i>					
<b>TOTAL 61680 Temporary Employment Fees</b>		<b>7,208</b>	<b>9,500</b>	<b>9,500</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61683 Contract Workers - SPAHRS Matching Amounts					
Anderson, Brandy / Occupational Therapist <i>Comp. Rate: 60/hr</i>		189	200	200	3387
Barczak, Kimberly / Dietician <i>Comp. Rate:</i>		2,356	2,456	2,456	3387
Boettcher, susan / RN <i>Comp. Rate: 25/hr</i>		805	1,125	1,125	3387
Bordelon, Amanda / RN <i>Comp. Rate:</i>		300	534	534	3387
Bradley, James <i>Comp. Rate:</i>		292			3387
Breland, Vera / DCW <i>Comp. Rate:</i>	Y	216	452	452	3387
Brown, Paula / LPN <i>Comp. Rate: 23/hr</i>		924	2,500	2,500	3387
Cuevas, Margalo / LPN <i>Comp. Rate: 23/hr</i>		1,434	1,850	1,850	3387
Culpper, Sandra / LPN <i>Comp. Rate: 23/hr</i>		826	1,250	1,250	3387
Duplessis, Ina / Occupational Therapist <i>Comp. Rate: 53/hr</i>		1,261	2,530	2,530	3387
Jackson-Harris, Akeba / Occupational Therapist <i>Comp. Rate: 54.50/hr</i>		4,207	4,200	4,200	3387
Kendrick, Susan / RN <i>Comp. Rate:</i>		2,493	2,500	2,500	3387
Kimball, Darryl / RN <i>Comp. Rate: 25/hr</i>		1,155	1,256	1,256	3387
Ladner, Jena / RN <i>Comp. Rate: 25/HR</i>		200	356	356	3387
Mabunay, Maria / LPN <i>Comp. Rate: 17/hr</i>		56			3387
Mander, Annette / DCW <i>Comp. Rate: 10.14/hr</i>		198	253	253	3387
Napier, Laurie / LPN <i>Comp. Rate: 17/hr</i>		116			3387
Norris, Crystal / Food Service Technician <i>Comp. Rate: 8/hr</i>		964	1,250	1,250	3387
Parish, Brittany <i>Comp. Rate:</i>		406			3387
Pharr, Emily / LPN <i>Comp. Rate: 17/hr</i>	Y	2,472	2,698	2,698	3387
Rosonet, Amy / Speech Therapist <i>Comp. Rate: 53/hr</i>		1,322	1,589	1,589	3387
Rowe, Judy / Physical Therapist <i>Comp. Rate: 53/hr</i>		2,178	2,563	2,563	3387
Schmitt, Timothy / LPN <i>Comp. Rate: 17/hr</i>		2,268	2,562	2,562	3387
Schruff, Stephanie / LPN <i>Comp. Rate: 17/hr</i>		927	1,896	1,896	3387
Skinner, Maxine / LPN <i>Comp. Rate: 17/hr</i>		873	2,589	2,589	3387

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Steen, Shirley / DCW <i>Comp. Rate: 12.66/hr</i>		12			3387
Stevison, Jani / Respiratory <i>Comp. Rate:</i>		2,795	2,853	2,853	3387
Thorstenson, Linda / Admin Assistant <i>Comp. Rate: 12.85/hr</i>		227			3387
Tusa, Kristin / Pharmacy Assistant <i>Comp. Rate: 18/hr</i>		753	856	856	3387
Whitten, Bobbie / RN <i>Comp. Rate: 32/hr</i>		1,436	1,632	1,632	3387
Williams, Cheryl / LPN <i>Comp. Rate: 17/hr</i>		1,616	1,728	1,728	3387
Woods, Mischa / Speech <i>Comp. Rate: 65/hr</i>		456	1,526	1,526	3387
<b>TOTAL 61683 Contract Workers - SPAHRS Matching Amounts</b>		<u><u>35,733</u></u>	<u><u>45,204</u></u>	<u><u>45,204</u></u>	
<b>61690 Other Fees &amp; Services</b>					
Allen, William / Investigation Support <i>Comp. Rate: 300 each</i>		2,400	5,800	5,800	3387
Babb, Debbie / Hair Care <i>Comp. Rate: 9.50 each</i>		12,736	12,600	12,600	3387
Bonds Service, Inc / Janitorial Services <i>Comp. Rate: 8,147/month</i>		72,376			3387
Cable One / Group Home Cable <i>Comp. Rate: 3,000 est annual cost</i>		3,604	3,604	3,604	3387
City Fire Equip / inspection <i>Comp. Rate: 5000/visit</i>		5,424	5,700	5,700	3387
Galaxy Cablevision / Cable <i>Comp. Rate: 800 annual est. cost</i>		1,027	1,125	1,125	3387
Green , Daniel / Tree services <i>Comp. Rate: 300/visit</i>		300			3387
Gulf Shred / paper shredding <i>Comp. Rate: 800 est</i>		845	500	500	3387
Johnson, Billy / plumbing <i>Comp. Rate: 2,000 est annual cost</i>		2,464	2,569	2,569	3387
Lee, Carol / Hair Care <i>Comp. Rate: 10 per cut</i>		1,260	2,160	2,160	3387
Lindsey Montez / Hair Care <i>Comp. Rate: 10 per cut</i>		7,435	7,812	7,812	3387
Mediacom Southeast / Cable Services <i>Comp. Rate: 300/400 est annual cost</i>		1,395	1,459	1,459	3387
Michaels, Judy / Hair Care <i>Comp. Rate: 8 each</i>		544			3387
MS Coast Transit / Client Transport <i>Comp. Rate: 1.88 per mile</i>		60,096	68,000	68,000	3387
National Corrosion Services / Gas Inspection Services <i>Comp. Rate: 394 to 400 est ann. cost</i>		475	575	575	3387
PeopleNet / time clock service <i>Comp. Rate: 15,000 est ann cost</i>		16,030	18,000	18,000	3387
Smith Tire / Tire Repairs <i>Comp. Rate: 50 per average</i>		215	500	500	3387

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
State Treasurer 3846 / Miscellaneous Fees <i>Comp. Rate: 265 est annual cost</i>		750	750	750	3387
Whitten Group / staff training <i>Comp. Rate: 250 est annual cost</i>		680	500	500	3387
Economy Boots / shoe repair <i>Comp. Rate: annual est \$25</i>		32			3387
Country Folks Portable / transport <i>Comp. Rate: annual est \$500</i>		575			3387
American Red Cross / cpr info <i>Comp. Rate: annual est \$500</i>		720	750	750	3387
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><b>191,383</b></u>	<u><b>132,404</b></u>	<u><b>132,404</b></u>	
<b>61658 Personnel Contract Fees - SPAHRS</b>					
Barczak, Kim / Nutritionist <i>Comp. Rate: 40/hr</i>		30,800	32,400	32,400	3387
Bradley, James / security <i>Comp. Rate: 11.9/hr</i>		3,814			3387
Breland, Vera / DCW <i>Comp. Rate: 15.75/hr</i>	Y	2,818	3,100	3,100	
Mander, Annette / DCW <i>Comp. Rate: 10.14/hr</i>	Y	2,583	3,000	3,000	3387
Norris, Crystal / Food Service Technician <i>Comp. Rate: 8/hr</i>		12,598	15,268	15,268	3387
Parish, Brittany / Receptionist <i>Comp. Rate: 8.5/hr</i>		5,305			3387
Rosonet, Amy / Speech Therapist <i>Comp. Rate: 53/hr</i>		17,280	18,256	18,256	3387
Steen, Shirley / DCW <i>Comp. Rate: 12.66/HR</i>	Y	152			3387
Thorstenson, Linda / Admin Assistant <i>Comp. Rate: 12.85/hr</i>		2,961			3387
Tusa, Kristin / Pharmacist Assistant <i>Comp. Rate: 18/hr</i>		9,840	12,000	12,000	3387
Woods, Mischa / Speech <i>Comp. Rate: 65/hr</i>		5,964	68,779	68,779	3387
<b>TOTAL 61658 Personnel Contract Fees - SPAHRS</b>		<u><b>94,115</b></u>	<u><b>152,803</b></u>	<u><b>152,803</b></u>	
<b>61667 SPAHRS - temp employee</b>					
Shumate, David / Courier <i>Comp. Rate: 8/hr</i>					3387
<b>TOTAL 61667 SPAHRS - temp employee</b>					
<b>61687 SPAHRS - refunds</b>					
Anderson, Brandy <i>Comp. Rate:</i>					3387
Lee, Herbert <i>Comp. Rate:</i>					3387
Lee, Kathy <i>Comp. Rate:</i>					3387
<b>TOTAL 61687 SPAHRS - refunds</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
<b>GRAND TOTAL (61600-61699)</b>		1,268,693	1,563,797	1,563,797	

**VEHICLE PURCHASE DETAILS**

South Mississippi Regional Center

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
<b>Passenger Vehicles</b>				
<b>63393 Van, Full Size (VN FV)</b>				
2012	Van, 12P	Institutional Program-Adm pool	Client Services/Transport	21,289
2012	Van, 12P	Jill Smith-Poplarville Work Activitiy Center	Client Services/Transport	21,289
<b>63393 Van, Mid Size (VN MV)</b>				
2012	Van, Mid Size	Tiffany Hart- Biloxi Community Home	Client Service/Transport	17,234
2012	Van, Mid Size	Holly Shollar-Wiggins Community Home	Client Service/Transport	17,234
<b>TOTAL PASSENGER VEHICLES</b>				<b>77,046</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>77,046</b>



**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

South Mississippi Regional Center

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	S. Wagon #10	1995	Chev Caprice	Wanda Phillips-Admin Pool	Admin Pool	S9687	156,816	3,785		
P	S. Wagon #42	1996	Ford Taurus	Wanda Phillips-Admin Pool	Admin Pool	S16356	180,275	3,938		Y
W	Truck, CA #21	1999	Dodge 3500	Maintenance Pool-Don Brown	Maintenance Pool	G010264	37,430	2,775		
W	Truck, Del #69	1998	Chev Sierra	Community Living-Delivery-Vicky Seal	Community Courier Services	G006992	98,380	3,057		
P	Truck, PU #40	1996	Dodge Dakota	Gautier Work Activity Center-J. Bond	Client Services	S16318	149,920	10,495		
P	Truck, PU #4	2000	Ford Ranger	Support Coordination-Deborah Etzold	Client Services	G13712	102,562	12,707		
P	Truck, PU #73	1999	Dodge Dakota	Employment Services-Leigh Morris-Greer	Client Services	G009078	149,545	13,645		
P	Truck, PU #76	1999	Dodge Dakota	Support Coordination-Deborah Etzold	Client Services	G009081	101,393	12,949		
P	Truck, PU #72	1999	Dodge Dakota	Community Living-Vicky Seal	Client Services	G009077	131,258	4,337		
P	Truck, PU #63	2000	Ford Ranger	Community Living-Vicky Seal	Client Services	G13700	115,996	10,710		
W	Truck, PU #39	1996	Dodge Dakota	Maintenance Pool-Don Brown	Maintenance Pool	S16317	66,725	1,423		
P	Truck, PU #62	1998	Chev S-10	Wiggins Community Homes-Holly Sholar	Client Services	G005974	143,438	12,667		
P	Truck, PU #61	1998	Chev S-10	Community Living-Vicky Seal	Client Service	G05976	150,014	5,546		
P	Truck, PU #75	1999	Dodge Dakota	Community Living-Vicky Seal	Community In-Home Services	G009080	154,723	8,174		
P	Truck, PU #74	1999	Dodge Dakota	Community IDP-Lori Brown	Client Services	G009079	102,238	8,645		
P	Truck, PU #64	1998	Chev S-10	Community Living-Robert Hansen	Community In-Home Services	G005975	153,483	15,529		
W	Truck, PU #71	1998	Ford F-150	Maintenance Pool-Don Brown	Maintenance	G007548	76,137	1,638		
W	Truck, PU #17	2001	Dodge D-150	Maintenance Pool-Don Brown	Maintenance	G16878	48,332	4,169		
P	Truck, PU #29	1993	Ford Ranger	Maintenance Pool-Don Brown	Client/General Services	S14126	131,254	1,012		
P	Truck, PU #32	2001	Ford Ranger	Maintenance, Supply-Don Brown	Supplies/Maintenance	G17102	81,448	2,522		
P	Truck, PU #2	1994	Ford Ranger	Biloxi ICF/MR -Tiffany Hart	Client Services	S14589	131,990	6,023		
P	Truck, PU #89	2000	Ford Ranger	Poplarville Work Activity Center-Jill Smith	Client Services	G13701	88,873	11,264		
P	Truck, PU #55	1997	GMC Sonoma	Biloxi ICF/MR -Tiffany Hart	Client Services	G02796	219,757	13,887		Y
W	Truck, PU #1	1994	Ford Ranger	Maintenance Pool-Don Brown	Maintenance	S14751	37,185	1,113		
W	Truck, PU #48	1997	GMC Sonoma	Maintenance Pool-Ed Pingul	Communications Maintenance	G01480	61,195	1,549		
W	Truck, PU #36	1995	Ford Ranger	Dietary Dept-Beth Kirkpatrick	Food Service	S15701	31,421	2,211		
P	Van, Mini #13	2009	Dodge Caravan	Admin Pool-Wanda Phillips	Administrative/Client Services	G49656	27,607	20,895		
W	Truck, PU #3	1994	Ford Ranger	Maintenance Pool-Don Brown	Property Management	S14752	52,298	655		
P	Truck, PU #91	2000	Ford Ranger	Admin Pool-Wanda Phillips	Client /General Services	G03705	108,372	11,599		
W	Truck, PU #8	1995	Ford Ranger	Maintenance Pool-Don Brown	Maintenance Repairman	S15844	80,056	1,258		

AS OF JUNE 30, 2010

South Mississippi Regional Center

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Truck, PU #20	1990	Dodge D-150	Wiggins ICF/MR-Holly Sholar	Client Services	S11994	160,838	4,215		
P	Bus, Sch #57	1997	Chev CG-31503	Admin Pool-Wanda Phillips	Client Services	G03440	62,125	7,713		
P	Bus, Sch #41	1996	Chev CG-13303	Biloxi ICF/MR-Tiffany Hart	Client Services	S16316	66,774	4,427		
P	Bus, Sch # 56	1997	Chev CG-31503	Poplarville ICF/MR-Jill Smith	Client Services	G03441	100,282	5,157		
P	Bus, Sch #47	1995	Chev C-31503	Wiggins ICF/MR-Holly Sholar	Client Services	G01371	137,222	8,550		
P	Bus, Sch #86	2000	GMC Thomas	Wiggins ICF/MR-Holly Sholar	Client Services	G012228	175,864	4,926		
P	Bus, Sch #85	2000	GMC Thomas	Gautier ICF/MR-Jennifer Bond	Client Services	G012230	52,533	3,381		
P	Bus, Sch #87	2000	GMC Thomas	Wiggins ICF/MR-Holly Sholar	Client Services	G012229	69,893	4,615		
P	Bus, Sch #99	2002	Chev CG31503	Admin Pool-Wanda Phillips	Client Services	G024183	15,181	448		
P	Bus, Sch #100	2002	Chev CG31503	Admin Pool - Wanda Phillips	Client Services	GO24184	18,249	4,882		
P	Van, Del #84	1999	Ford E-250	Community Living-Vicky Seal	Supply/Equip Deliveries	G011608	184,203	10,711		
P	Van, Mini #22	2003	Dodge Caravan	Cheshire Programs-Tracey Boston	Client Services	G026694	141,693	20,144		
P	Van, Mini #54	1997	Dodge Caravan	Biloxi ICF/MR-Tiffany Hart	Client Services	G01484	158,705	9,378		
P	Van, Mini #33	1995	Ford Aerostar	Biloxi ICF/MR-Tiffany Hart	Client Services	S15243	218,630	6,769		
P	Van, Mini #49	2009	Dodge Caravan	Medical-Nursing Dept-Kellie Richardson	Client Services	G49655	11,951	9,376		
P	Van, Mini #52	2005	Dodge Caravan	Admin Pool-Wanda Phillips	General/Client Services	GO29039	79,571	15,368		
P	Van, Mini #45	2007	Ford WG1	EmployAbility WAC	Client Services	G41455	68,252	19,904		
P	Van, Mini #65	1998	Ford Windstar	Admin Pool-Wanda Phillips	In-Home Client Services	GO06253	178,725	15,410		
P	Van, Mini #43	1996	Ford Aerostar	Gautier Work Activity Center-J. Bond	Client Services	S16483	124,359	22,934		
P	Van, Mini #53	1997	Dodge Caravan	Biloxi Community Homes-Tiffany Hart	Client Services	G01485	165,892	17,069		
P	Van, Mini #38	1996	Ford Areostar	Admin Pool-Wanda Phillips	Staff/Client Transport	S16297	149,071	7,010		
P	Van, Mini #58	2007	Ford WG1	Biloxi Work Activity Center-Tiffany Hart	Client Services	G03477	43,164	20,486		
P	Van, Mini #16	1997	Dodge Caravan	Biloxi ICF/MR-Tiffany Hart	Client Services	G02434	167,796	8,030		
P	Van, Mini #50	1997	Dodge Caravan	Wiggins ICF/MR-Holly Sholar	Client Services	G01481	222,562	22,317		Y
P	Van, Mini #78	1999	Dodge Caravan	Cheshire Homes-Tracey Boston	Client Services	G009532	130,617	8,060		
P	Van, Mini #80	2007	Ford WG1	Picayune Apartments-Tracey Boston	Client Services	G009531	35,980	20,495		
P	Van, Mini #77	1999	Dodge Caravan	Picayune DD Homes-Tracey Boston	Client Services	G009533	124,474	19,945		
P	Van, Mini #93	2000	Dodge Caravan	In-Home Services-Robert Hansen	Client Services	G015086	153,197	10,223		
P	Van, Mini #94	2000	Dodge Caravan	Cheshire Programs-Tracey Boston	Client Services	G015087	129,800	15,313		
P	Van, Mini #12	2005	Dodge Caravan	Community Living-Vicky Seal	Admin Support/Client Services	G29038	105,871	17,025		

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South Mississippi Regional Center

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Van, Mini #95	2000	Dodge Caravan	Admin Pool-Wanda Phillips	Staff/Client Transport	G015088	113,735	21,951		
P	Van, 15P #30	2002	GMC Savana	Poplarville Work Activity Center-Jill Smith	Client Services	G23096	213,647	24,223		Y
P	Van, 15P #27	2002	GMC Savana	Gautier ICF/MR-Jennifer Bond	Client Services	G23097	133,780	16,987		
P	Van, 15P #9	1996	Dodge Ram	Gautier ICF/MR-Jennifer Bond	Client Services	G00174	97,782	6,055		
W	Van, 15P #5	1994	Ford E-150	Maintenance Pool-Don Brown	Maintenance-HVAC	S14994	177,445	35		
P	Van, 15WC #96	2001	Dodge Ram	Medical/Nursing Department-K.Richardson	Client Medical Treatment	G17009	42,658	1,967		
P	Van, 15Pwc #31	1994	Dodge B-350	Admin Pool-Wanda Phillips	Client Services	S14598	65,494	2,051		
W	Van, 15P #6	1994	Dodge B-350	Maintenance Pool-Don Brown	Maintenance/Mechanic	S14796	188,124	7,595		
P	Van, 15P #18	1990	Dodge B-350	Wiggins ICF/MR-Holly Sholar	Client Services	S11883	111,156	2,499		
P	Van, 15P #23	1992	D-Ram B-350	Biloxi ICF/MR-Tiffany Hart	Client Services	S13227	99,691	3,156		
P	Van, 15P #11	1994	D-Ram B-350	Admin Pool-Wanda Phillips	Client Services	S14600	111,174	3,714		
P	Van, 15P #15	1994	D-Ram B-350	Admin Pool-Wanda Phillips	Client Services	S14599	103,420	2,049		
P	Van, 15WC #19	2004	Ford E-350	EmployAbility WAC	Client Services	GO028390	121,267	18,673		
P	Van, 15P #82	1999	D-Ram B-350	Biloxi Work Activity Center-Tiffany Hart	Client Services	G010567	81,646	13,780		
P	Van, 15P #59	1994	D-Ram B-350	Cheshire Programs-Tracey Boston	Client Services	G05554	127,516	2,376		
P	Van, 15P #60	1997	Ford E-350	Cheshire Programs-Tracey Boston	Client Services	G05555	157,876	10,011		
P	Van, 15P #92	2000	D-Ram B-350	Biloxi Work Activity Center-Tiffany Hart	Client Services	G013706	64,426	5,103		
P	Van, 15WC #97	2003	GMC Savana	Gautier Work Activity Center-J. Bond	Client Services	G024119	108,174	12,577		
P	Van, 15WC #98	2003	GMC Savana	Poplarville Work Activity Center-Jill Smith	Client Services	G024118	105,878	16,478		
P	Sedan, Mid #70	2008	Chev Impala	Agency Director-Dorothy R. McEwen	Administrative Duties	G44171	35,338	11,798		
P	Truck, PU #83	2006	GMC Canyon	Community IDP - Lori Brown	Administrative Duties	G38354	57,880	16,467		
P	Truck, PU #88	2006	GMC Canyon	EmployAbility WAC	Client Services	G38353	46,697	10,773		
P	Bus, Sch #25	2007	ElDorado Aerote	Poplarville ICF/MR-Jill Smith	Client Services	G43557	27,955	9,858		
P	Van, 15P #7	2009	Ford	EmployAbility WAC	Client Services	G49451	32,243	23,476		
P	Bus, Sch #26	2008	Ford	Wiggins Community Homes-Holly Shollar	Client Services	G47717	10,582	7,601		
P	Bus, Sch #28	2008	Ford	Gautier Work Activity Center-J. Bond	Client Services	G47715	11,569	6,943		
W	Truck, PU #90	2000	Ford Ranger	Maintenance Pool-Don Brown	Maintenance	G13702	30,974	1,474		
P	Bus, Sch #24	2008	Ford	Long Beach Campus-Admin Pool	Client Services	G47716	9,346	4,585		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

South Mississippi Regional Center  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : MR - INSTITUTIONAL CARE	Increase State Med. Match		
		Subsidies	-608,440
		<b>Total</b>	<b>-608,440</b>
		General Funds	972,101
		St.Sup.Special Funds	-1,120,410
		Other Special Funds	-460,131
Program # 1 : MR - INSTITUTIONAL CARE	Replacement Vehicles		
		Vehicles	18,233
		<b>Total</b>	<b>18,233</b>
		Other Special Funds	18,233
Program # 2 : MR - GROUP HOMES	Increase State Med. Match		
		Subsidies	-118,219
		<b>Total</b>	<b>-118,219</b>
		General Funds	648,068
		St.Sup.Special Funds	-766,287
Program # 2 : MR - GROUP HOMES	Maintain Comm. Service Program		
		<b>Total</b>	<b>400,000</b>
		General Funds	400,000
		Other Special Funds	-400,000
Program # 2 : MR - GROUP HOMES	Replacement Vehicles		
		Vehicles	39,522
		<b>Total</b>	<b>39,522</b>
		Other Special Funds	39,522
Program # 3 : MR - COMMUNITY PROGRAMS	Maintain Comm. Service Program		
		<b>Total</b>	<b>1,300,000</b>
		General Funds	1,300,000
		Other Special Funds	-1,300,000
Program # 3 : MR - COMMUNITY PROGRAMS	Replacement Vehicles		
		Vehicles	21,289
		<b>Total</b>	<b>21,289</b>
		Other Special Funds	21,289

**CAPITAL LEASES**

South Mississippi Regional Center  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

South Mississippi Regional Center

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	( 150,445)				( 150,445)
<b>TOTALS</b>	<b>( 150,445)</b>				<b>( 150,445)</b>