

Mental Health - Boswell Regional Center

P. O. Box 128

Steven D. Allen

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	21,077,693	22,225,000	22,225,000		
a. Additional Compensation			2,182,558		
b. Proposed Vacancy Rate (Dollar Amount)			22,225		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	21,077,693	22,225,000	24,385,333	2,160,333	9.72%
2. Travel					
a. Travel & Subsistence (In-State)	41,831	45,000	45,000		
b. Travel & Subsistence (Out-Of-State)	695				
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	42,526	45,000	45,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	40,505	43,000	43,000		
b. Communications, Transportation & Utilities	467,866	468,785	499,285	30,500	6.51%
c. Public Information	36	50	50		
d. Rents	272,078	408,400	538,450	130,050	31.84%
e. Repairs & Service	388,460	390,000	403,502	13,502	3.46%
f. Fees, Professional & Other Services	3,702,443	4,840,944	5,291,177	450,233	9.30%
g. Other Contractual Services	236,523	249,221	1,890,497	1,641,276	658.56%
h. Data Processing	290,813	318,575	324,850	6,275	1.97%
i. Other	77,632	81,025	81,025		
Total Contractual Services	5,476,356	6,800,000	9,071,836	2,271,836	33.41%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	99,301	105,200	105,200		
b. Printing & Office Supplies & Materials	335,811	361,600	414,500	52,900	14.63%
c. Equipment, Repair Parts, Supplies & Accessories	358,896	405,400	430,650	25,250	6.23%
d. Professional & Scientific Supplies & Materials	147,502	166,250	181,250	15,000	9.02%
e. Other Supplies & Materials	1,133,619	1,211,550	1,287,350	75,800	6.26%
Total Commodities	2,075,129	2,250,000	2,418,950	168,950	7.51%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	614	200,000	200,000		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	11,412	18,000	18,000		
d. IS Equipment (Data Processing & Telecommunications)	111,161	189,894	189,950	56	0.03%
e. Equipment - Lease Purchase	38,672	40,006	20,517	(19,489)	(48.72%)
f. Other Equipment	195,734	102,100	121,533	19,433	19.03%
Total Equipment (Schedule D-2)	356,979	350,000	350,000		
3. Vehicles (Schedule D-3)	28,645	200,000	300,000	100,000	50.00%
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	9,453,875	7,204,629	7,646,073	441,444	6.13%
TOTAL EXPENDITURES	38,511,817	39,274,629	44,417,192	5,142,563	13.09%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	3,844,266	8,709,791	8,549,929	(159,862)	(1.84%)
General Fund Appropriation (Enter General Fund Lapse Below)	8,145,305	8,160,101	9,096,731	936,630	11.48%
State Support Special Funds	339,315	339,315	339,315		
Federal Funds					
Other Special Funds (Specify)					
Medicaid	33,411,570	29,134,199	29,134,199		
Patient / Client Funds	751,430	751,430	751,430		
All Other Funds	729,722	729,722	729,722		
Less: Estimated Cash Available Next Fiscal Period	(8,709,791)	(8,549,929)	(4,184,134)	(4,365,795)	(51.06%)
TOTAL FUNDS (equals Total Expenditures above)	38,511,817	39,274,629	44,417,192	5,142,563	13.09%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	477	489	510	21	4.29%
b.) Full T-L	79	79	79		
c.) Part Perm	1	1	2	1	100.00%
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	1.90	0.33	0.10	(0.23)	
b.) Full T-L	8.44	0.33	0.10	(0.23)	
c.) Part Perm					
d.) Part T-L					

Approved by: Steven Allen
Official of Board or Commission

Submitted by: Jeff Martin Date: 8/3/2015 10:34 AM
Phone Number: 601-867-5015 Title: Business Director

Budget Officer: Jeff Martin / jmartin@boswell.state.ms.us

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - Boswell Regional Center

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)	2,533,357	12.02%		2,834,483	12.75%		3,116,303	12.78%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)									
9. Medicaid	18,544,336	87.98%		19,390,517	87.25%		21,269,030	87.22%	
10. Patient / Client Funds									
11. All Other Funds									
12.									
Total Salaries	21,077,693		54.73%	22,225,000		56.59%	24,385,333		54.90%
1. General State Support Special (Specify)	7,051	16.58%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)									
9. Medicaid	35,475	83.42%		45,000	100.00		45,000	100.00	
10. Patient / Client Funds									
11. All Other Funds									
12.									
Total Travel	42,526		0.11%	45,000		0.11%	45,000		0.10%
1. General State Support Special (Specify)	11,746	0.21%					213,366	2.35%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)									
9. Medicaid	5,464,610	99.79%		6,800,000	100.00		8,858,470	97.65%	
10. Patient / Client Funds									
11. All Other Funds									
12.									
Total Contractual	5,476,356		14.22%	6,800,000		17.31%	9,071,836		20.42%
1. General State Support Special (Specify)	12,880	0.62%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)									
9. Medicaid	2,062,249	99.38%		2,250,000	100.00		2,418,950	100.00	
10. Patient / Client Funds									
11. All Other Funds									
12.									
Total Commodities	2,075,129		5.39%	2,250,000		5.73%	2,418,950		5.45%

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - Boswell Regional Center

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)									
9. Medicaid	614	100.00		200,000	100.00		200,000	100.00	
10. Patient / Client Funds									
11. All Other Funds									
12.									
Total Capital Other Than Equipment	614			200,000		0.51%	200,000		0.45%
1. General State Support Special (Specify)	12,180	3.41%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)									
9. Medicaid	344,799	96.59%		350,000	100.00		350,000	100.00	
10. Patient / Client Funds									
11. All Other Funds									
12.									
Total Capital Equipment	356,979		0.93%	350,000		0.89%	350,000		0.79%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)									
9. Medicaid	28,645	100.00		200,000	100.00		300,000	100.00	
10. Patient / Client Funds									
11. All Other Funds									
12.									
Total Vehicles	28,645		0.07%	200,000		0.51%	300,000		0.68%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)									
9. Medicaid									
10. Patient / Client Funds									
11. All Other Funds									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency: Mental Health - Boswell Regional Center

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)	5,568,091	58.90%		5,325,618	73.92%		5,767,062	75.43%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	339,315	3.59%		339,315	4.71%		339,315	4.44%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)									
9. Medicaid	2,065,317	21.85%		58,544	0.81%		58,544	0.77%	
10. Patient / Client Funds	751,430	7.95%		751,430	10.43%		751,430	9.83%	
11. All Other Funds	729,722	7.72%		729,722	10.13%		729,722	9.54%	
12.									
Total Subsidies	9,453,875		24.55%	7,204,629		18.34%	7,646,073		17.21%
1. General State Support Special (Specify)	8,145,305	21.15%		8,160,101	20.78%		9,096,731	20.48%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	339,315	0.88%		339,315	0.86%		339,315	0.76%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)									
9. Medicaid	28,546,045	74.12%		29,294,061	74.59%		33,499,994	75.42%	
10. Patient / Client Funds	751,430	1.95%		751,430	1.91%		751,430	1.69%	
11. All Other Funds	729,722	1.89%		729,722	1.86%		729,722	1.64%	
12.									
TOTAL	38,511,817		100.00%	39,274,629		100.00%	44,417,192		100.00%

SPECIAL FUNDS DETAIL

Mental Health - Boswell Regional Center (382-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund ()	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund (6238300000)	HCBF - Health Care Expendable Fund	339,315	339,315	339,315
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CBF - Capital Expense Fund			
State Support Special Fund TOTAL		339,315	339,315	339,315

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source	FY 2016	FY 2017			
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,844,266	8,709,791	8,549,929
Medicaid (3338200000)	ICF/MR Room & Board Receipts	25,117,957	20,617,957	20,617,957
Medicaid HCBW (3338200000)	HCBW Receipts	8,277,371	8,500,000	8,500,000
Medicaid Other (3338200000)	Other Medicaid Receipts	16,242	16,242	16,242
Patient/Client Funds (3338200000)	VA, Social Security, Third Party payments	751,430	751,430	751,430
All Other Funds (3338200000)	Any Other Receipts	729,722	729,722	729,722
Other Special Fund TOTAL		38,736,988	39,325,142	39,165,280

SECTIONS S + A + B TOTAL		39,076,303	39,664,457	39,504,595
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/15	(2) Balance as of 6/30/16	(3) Balance as of 6/30/17
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Donations Restricted	8806000000	Priority One Bank	195,662	195,662	195,662
Patient Fund	8806100000	Priority One Bank	141,089	141,089	141,089
Community Services Patient's Fund	8806200000	Priority One Bank	82,516	82,516	82,516

* 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**

Mental Health - Boswell Regional Center (382-00)

Name of Agency

FEDERAL FUNDS

For FY 2015 Actual, there are no Federal Funds listed.

For FY 2016 Estimate, there are no Federal Funds listed.

For FY 2017 Request, there are no Federal Funds listed.

STATE SUPPORT SPECIAL FUNDS

For FY 2015 Actual, \$339,315 of Health Care Expendable Funds are listed.

For FY 2016 Estimate, \$339,315 of Health Care Expendable Funds are shown.

For FY 2017 Request, this same amount of \$339,315 in Health Care Expendable Funds will be requested.

OTHER SPECIAL FUNDS

These groups represent all funding other than State Appropriation.

FY 2015 Actual Special Funds revenue are higher than normal due to the receipt of two Medicaid cost adjustments for a total of approx. \$4.4M during this fiscal year. Normally, one cost adjustment is received each fiscal year.

It should also be noted the FY 2015 Fiscal Year resulted in a \$2.0M Transfer to other agencies of Mental Health. Per instructions from Kenneth Leggett, this amount was to be decreased from the beginning cash balance for FY 2015. (Resulting in a beginning cash balance for FY 2015 of \$3,844,266 instead of \$5,844,266) No budget authority was transferred, only funds in the treasury accounts.

Medicaid receipts are expected to decrease for FY 2016 and FY 2017 due to the receipt of two cost adjustments for FY 2015. FY 2016 and FY 2017 revenues are expected to be comparable due to a small reduction in the number of Institutional individuals, plus an expectation that Boswell's daily per diem will increase due to the need of care these remaining individuals will need.

HCBW revenues are expected to increase by approx. \$225,000 for FY 2016 and FY 2017. However, it should be noted that if Waiver rate increases are approved later on this year, FY 2016 and FY 2017 HCBW revenues could increase by approx. 33% - 50% above FY 2015 actual amounts. It is unknown at this time if the rates will be approved or not.

TREASURY FUND / BANK

These groups represent Boswell's Cash Clearing account and Patient fund accounts.

A Special Fund account is also represented which allows for Work Activity revenues and other assorted revenues collected by the facility.

CONTINUATION AND EXPANDED TOTAL REQUEST

Mental Health - Boswell Regional Center (382-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,533,357			18,544,336	21,077,693
Travel	7,051			35,475	42,526
Contractual Services	11,746			5,464,610	5,476,356
Commodities	12,880			2,062,249	2,075,129
Other Than Equipment				614	614
Equipment	12,180			344,799	356,979
Vehicles				28,645	28,645
Wireless Communication Devices					
Subsidies, Loans & Grants	5,568,091	339,315		3,546,469	9,453,875
Total	8,145,305	339,315		30,027,197	38,511,817
No. of Positions (FTE)	54.00			503.00	557.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,834,483			19,390,517	22,225,000
Travel				45,000	45,000
Contractual Services				6,800,000	6,800,000
Commodities				2,250,000	2,250,000
Other Than Equipment				200,000	200,000
Equipment				350,000	350,000
Vehicles				200,000	200,000
Wireless Communication Devices					
Subsidies, Loans & Grants	5,325,618	339,315		1,539,696	7,204,629
Total	8,160,101	339,315		30,775,213	39,274,629
No. of Positions (FTE)	54.00			515.00	569.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	215,304			1,469,918	1,685,222
Travel					
Contractual Services	213,366			1,858,470	2,071,836
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	441,444				441,444
Total	870,114			3,328,388	4,198,502
No. of Positions (FTE)				1.00	1.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Mental Health - Boswell Regional Center (382-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	66,516			408,595	475,111
Travel					
Contractual Services				200,000	200,000
Commodities				168,950	168,950
Other Than Equipment					
Equipment					
Vehicles				100,000	100,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	66,516			877,545	944,061
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries,Wages & Fringe	3,116,303			21,269,030
Travel				45,000	45,000
Contractual Services	213,366			8,858,470	9,071,836
Commodities				2,418,950	2,418,950
Other Than Equipment				200,000	200,000
Equipment				350,000	350,000
Vehicles				300,000	300,000
Wireless Communication Devices					
Subsidies, Loans & Grants	5,767,062	339,315		1,539,696	7,646,073
Total	9,096,731	339,315		34,981,146	44,417,192
No. of Positions (FTE)	54.00			516.00	570.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mental Health - Boswell Regional Center (382-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	IDD - INSTITUTIONAL CARE	4,218,449	244,307		16,977,833	21,440,589
2.	IDD - GROUP HOMES	1,731,102	95,008		5,325,474	7,151,584
3.	IDD - COMMUNITY PROGRAMS	2,781,354			10,608,151	13,389,505
4.	IDD - SUPPORT SERVICES	365,826			2,069,688	2,435,514
	Summary of All Programs	9,096,731	339,315		34,981,146	44,417,192

CONTINUATION AND EXPANDED REQUEST

Program 1 of 4

Mental Health - Boswell Regional Center (382-00)

IDD - INSTITUTIONAL CARE

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				11,193,168	11,193,168
Travel				17,063	17,063
Contractual Services	1,568			1,908,494	1,910,062
Commodities	8,460			1,388,937	1,397,397
Other Than Equipment				240	240
Equipment	5,122			211,823	216,945
Vehicles				28,645	28,645
Wireless Communication Devices					
Subsidies, Loans & Grants	4,009,025	244,307		2,705,840	6,959,172
Total	4,024,175	244,307		17,454,210	21,722,692
No. of Positions (FTE)	3.00			306.00	309.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				11,250,000	11,250,000
Travel				17,500	17,500
Contractual Services				1,950,250	1,950,250
Commodities				1,455,300	1,455,300
Other Than Equipment				100,000	100,000
Equipment				212,100	212,100
Vehicles				23,500	23,500
Wireless Communication Devices					
Subsidies, Loans & Grants	3,775,618	244,307		880,513	4,900,438
Total	3,775,618	244,307		15,889,163	19,909,088
No. of Positions (FTE)	3.00			306.00	309.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	115,663			809,900	925,563
Travel					
Contractual Services	32,005			278,770	310,775
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	295,163				295,163
Total	442,831			1,088,670	1,531,501
No. of Positions (FTE)				1.00	1.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mental Health - Boswell Regional Center (382-00)

IDD - INSTITUTIONAL CARE

Name of Agency

Program

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	115,663			12,059,900	12,175,563
Travel				17,500	17,500
Contractual Services	32,005			2,229,020	2,261,025
Commodities				1,455,300	1,455,300
Other Than Equipment				100,000	100,000
Equipment				212,100	212,100
Vehicles				23,500	23,500
Wireless Communication Devices					
Subsidies, Loans & Grants	4,070,781	244,307		880,513	5,195,601
Total	4,218,449	244,307		16,977,833	21,440,589
No. of Positions (FTE)	3.00			307.00	310.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

PROGRAM DECISION UNITS

Mental Health - Boswell Regional Center

1 - IDD - INSTITUTIONAL CARE

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Direct Care Worker	Realignment Request	Part Time Physician PIN	Insurance for Contract	Wage Increase for Contract
SALARIES	11,250,000			500,647	395,877	51,264		
GENERAL				64,199	51,464			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	11,250,000			436,448	344,413	51,264		
TRAVEL	17,500							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	17,500							
CONTRACTUAL	1,950,250						246,191	64,584
GENERAL							32,005	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,950,250						214,186	64,584
COMMODITIES	1,455,300							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,455,300							
CAPITAL-OPE	100,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	100,000							
EQUIPMENT	212,100							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	212,100							
VEHICLES	23,500							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	23,500							
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	4,900,438							
GENERAL	3,775,618							
ST. SUP. SPECIAL	244,307							
FEDERAL								
OTHER	880,513							
TOTAL	19,909,088			500,647	395,877	51,264	246,191	64,584

FUNDING

GENERAL FUNDS	3,775,618			64,199	51,464		32,005	
ST. SUP. SPCL FUNDS	244,307							
FEDERAL FUNDS								
OTHER SP. FUNDS	15,889,163			436,448	344,413	51,264	214,186	64,584
TOTAL	19,909,088			500,647	395,877	51,264	246,191	64,584

POSITIONS

GENERAL FTE	3.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	306.00					1.00		
TOTAL	309.00					1.00		

PRIORITY LEVEL :

				1	1	1	1	1
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PROGRAM DECISION UNITS

	I	J	K	L	M	N		
EXPENDITURES	Medicaid Match increase request	Medicaid Match increase request	Medicaid Match increase request	Vacancy for 2017 Salaries	Total Funding Change	FY 2017 Total Request		
SALARIES				(22,225)	925,563	12,175,563		
GENERAL					115,663	115,663		
ST. SUP. SPECIAL								
FEDERAL								
OTHER				(22,225)	809,900	12,059,900		
TRAVEL						17,500		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER						17,500		
CONTRACTUAL					310,775	2,261,025		
GENERAL					32,005	32,005		
ST. SUP. SPECIAL								
FEDERAL								
OTHER					278,770	2,229,020		
COMMODITIES						1,455,300		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER						1,455,300		
CAPTITAL-OTE						100,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER						100,000		
EQUIPMENT						212,100		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER						212,100		
VEHICLES						23,500		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER						23,500		
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	63,591	129,317	102,255		295,163	5,195,601		
GENERAL	63,591	129,317	102,255		295,163	4,070,781		
ST. SUP. SPECIAL						244,307		
FEDERAL								
OTHER						880,513		
TOTAL	63,591	129,317	102,255	(22,225)	1,531,501	21,440,589		

FUNDING								
GENERAL FUNDS	63,591	129,317	102,255		442,831	4,218,449		
ST. SUP. SPCL FUNDS						244,307		
FEDERAL FUNDS								
OTHER SP. FUNDS				(22,225)	1,088,670	16,977,833		
TOTAL	63,591	129,317	102,255	(22,225)	1,531,501	21,440,589		

POSITIONS								
GENERAL FTE						3.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE					1.00	307.00		
TOTAL					1.00	310.00		

PRIORITY LEVEL :								
	1	1	1	1				

PROGRAM NARRATIVE

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

Mental Health - Boswell Regional Center

1 - IDD - INSTITUTIONAL CARE

Name of Agency

Program Name

I. Program Description:

The IDD - INSTITUTIONAL CARE Program of the Boswell Regional Center provides comprehensive, 24-hour care, treatment, and habilitation in a residential therapeutic setting to individuals who are twenty-one (21) years of age or older, who have Intellectual Disabilities / Developmental Disabilities (ID/DD) and who are legal residents of the State of Mississippi. The Boswell Regional Center serves up to one hundred forty (140) clients on campus in a program that 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.

In FY2013, Boswell began a transition of services from Institutional care to Community care. It is estimated that Boswell will have reduced our ICF/MR Institution population from 109 to 90 by the end of FY 2015.

II. Program Objective:

The basic overall objective of the IDD - INSTITUTIONAL CARE Program is to provide 24-hour, seven (7) day per week habilitative, therapeutic, and medical care and treatment. This objective is implemented through an interdisciplinary service delivery system within the following components: audiological evaluation and aural rehabilitation, dietary management, education, medical care (physician services for dental, general medical, and psychiatric care), nursing, occupational therapy, pharmaceutical services, physical therapy, psychological therapy, recreation, residential services, social services, and speech/language therapy. Therapeutic habilitative, medical care, and treatment are provided through an individualized scheduled plan of care specifically designed to address each individual's particular strengths.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Direct Care Worker Variable Compensation Plan Increase:**

The State Personnel Board issued a VCP increase for Direct Care Positions in 2015. This plan was not enacted by the legislature for FY 2016, so Boswell requests the plan to be enacted for FY 2017. Local industry is now starting workers out at \$12.00 per hour. Our labor pool is decreasing in both size and quality. It is imperative that the salary for this position be aligned to be competitive with local labor or this class of worker will cease to exist in state government. Boswell Regional Center requests a total of \$966,147 to fund this increase request. Breakdown of funding requested is \$125,599 in General Funds and \$840,548 in Other Funds. The IDD-Institutional Care program requests \$500,647 of this total to be funded by \$64,199 in General Funds and \$436,448 in Other Funds.

(E) Realignment Request:

Boswell Regional Center requests funding to realign positions that are deserving. The State Personnel Board sees the need for these realignments and continually suggest their implementation. Boswell is requesting this realignment for FY 2017. If salaries continue to stagnate compared to other states and other industries, state government will only be left with lower performing and lower capable staff. The total request for this realignment is \$690,036 to be funded by \$89,705 in General Funds and \$600,331 in Other Funds. The IDD-Institutional Care program requests \$395,877 of this increase to be funded by \$51,464 in General Funds and \$344,413 in Other Funds.

(F) Part Time Physician PIN Request:

Boswell Regional Center requests a part time Physician PIN. Historically Boswell has used a full time PIN with that physician also doing psychiatrist duties as well. We do not feel that we will be able to find another physician with both certifications that would be willing to work for the state. Therefore, we request this part time PIN for physician duties and will cover the psychiatric duties with contract labor. The cost to fund this part time pin is \$51,264 and will be funded by \$51,264 of Other Funds. The IDD-Institutional Care program requests the total cost of this PIN and requests it to be funded by \$51,264 of Other Funds.

(G) Insurance for Contract Workers Request:

The Affordable Care Act has mandated insurance coverage for contract workers. Monetary penalties will be associated with

PROGRAM NARRATIVE

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

non-compliance of this federal law. Boswell Regional Center has increased our contractual worker force greatly in order to provide coverage for individuals who have moved into community settings, as well as other areas where state PINS were not available. Boswell must continue to utilize this high number of contract workers or be given an equal amount of state PINS to replace them. A final alternative would be to pay the penalty for non-compliance with federal law. The numbers associated with this request were taken from insurance quotes received by the Department of Vocational Rehabilitation from United Insurance. The yearly total cost of this policy quote for the employer is \$10,520.64 per contract worker, and is being used for cost estimates only. Therefore, Boswell Regional Center requests an amount of \$1,641,276 to fund insurance for contract workers to be funded by \$213,366 in General Funds and \$1,427,910 in Other Funds. The IDD-Institutional Care program requests \$246,191 of this total amount to be funded by \$32,005 in General Funds and \$214,186 in Other Funds.

(H) Wage Increase for Contract Workers Request:

As previously mentioned in other decision units, Boswell Regional Center utilizes many contract workers in direct patient care. This has to be done due to staffing needs and not enough state PINS to fill them. On the average, Boswell pays these contract workers approximately \$2.00 - \$3.00 less per hour than other businesses/industry in our area. We are beginning to see a loss of our best contract workers to other employers because of the higher pay rates they pay. Boswell Regional Center requests an across the board \$1.00 per hour increase for all of our contract workers. As previously mentioned, this will allow us to be more competitive with surrounding employers and hopefully stop the loss of our better workers to them. Boswell requests a total of \$430,560 for this decision unit to be funded by \$430,560 in Other Funds. The IDD-Institutional Care program requests \$64,584 of the total to be funded by \$64,584 of Other Funds.

(I) Medicaid Match increase request for Insurance for Contractors:

Decision Units for Insurance for Contractors are included in this budget request. Approximately 30% of these contractors, that would be eligible for insurance, work in Medicaid allowable cost areas. This means their costs would be returned to Boswell through allowable cost per diem funds. 25.83% of the funds that would be recovered would be subject to payment of Medicaid Match. The total cost of this Medicaid Match is \$122,943 and is requested to be paid by \$122,943 of General Funds. The IDD-Institutional Care program requests \$63,591 of this total to be paid by \$63,591 of General Funds.

(J) Medicaid Match increase request for DCW VCP wage increase:

Decision Units for DCW wage increases are included in this budget request. Approximately 69% of these Direct Care Workers work in Medicaid allowable cost areas. This means their costs would be returned to Boswell through allowable cost per diem funds. 25.83% of the funds that would be recovered would be subject to payment of Medicaid Match. The total cost of this Medicaid Match is \$172,423 and is requested to be paid by \$172,423 of General Funds. The IDD-Institutional Care program requests \$129,317 of this total to be paid by \$129,317 of General Funds.

(K) Medicaid Match increase request for realignment request:

Decision Units for realignment request are included in this budget request. Approximately 82% of these positions, that would be eligible for realignment, work in Medicaid allowable cost areas. This means their costs would be returned to Boswell through allowable cost per diem funds. 25.83% of the funds would be owed as payment of Medicaid Match. The total cost of this Medicaid Match is \$146,078 and is requested to be paid by \$146,078 of General Funds. The IDD-Institutional Care program requests \$102,255 of this total to be paid by \$102,255 of General Funds.

(L) Vacancy for 2017 Salaries:

This decision unit is needed to subtract the \$22,225 of expected vacancy money from the total FY 2017 Request to balance with the Program Budget. Boswell anticipates only having a 0.10% vacancy rate for FY 2017. This reduction will be in the amount of \$22,225 of Other Funds money and will be absorbed by the IDD-Institutional Care program.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mental Health - Boswell Regional Center (382-00)

1 - IDD - INSTITUTIONAL CARE

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of individuals served in Residential IID Programs.	135.00	130.00	125.00
2 Number of referrals for transition planning.	135.00	130.00	125.00
3 Number of people transitioned from facility to 10 bed ICF/IID program.	3.00	2.00	2.00
4 Number of people transitioned from facility to 4 bed ICF/IID home.	0.00	0.00	0.00
5 Number of people transitioned to community waiver home/apartment.	20.00	20.00	20.00
6 Number of people transitioned home with waiver supports.	0.00	2.00	2.00
7 Number of family meetings attended by transition coordinator.	135.00	130.00	125.00
8 Number of contacts with family regarding the transition process.	540.00	520.00	500.00
9 Number of Patient and Resident Days	39,402.00	0.00	0.00
10 Number of relationships/partnerships developed.	35.00	37.00	37.00

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.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Cost of patient bed days.	368.86	372.00	376.00
2 Bed utilization rate (percentage)	96.00	96.00	96.00
3 Percentage of people who transition to the community.	17.00	17.00	17.00
4 Percentage of people currently accessing ICF/IID residential level of care as FY15.	100.00	96.00	96.00
5 Percentage of people who transitioned from facility to 10 bed ICF/IID Program.	2.00	2.00	2.00
6 Percentage of people who transitioned from facility to 4 bed ICF/IID home.	0.00	0.00	0.00
7 Percentage of people who transitioned to community waiver home/apartment.	15.00	15.00	16.00
8 Percentage of people who transitioned to home with waiver supports.	0.00	1.00	1.00

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.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 To ensure 100% of those persons served in the residential setting receive specialized person-centered treatment of care to meet their individual needs.	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mental Health - Boswell Regional Center (382-00)	1 - IDD - INSTITUTIONAL CARE		
Name of Agency	PROGRAM NAME		
2 Increase the number of persons transitioning to the community from the ICF/IID Residential Programs by 3.6% each year.	17.00	4.00	4.00
3 Decrease number of persons currently accessing ICF/IID level of care in an institutional setting.	100.00	96.00	96.00

CONTINUATION AND EXPANDED REQUEST

Mental Health - Boswell Regional Center (382-00)

IDD - GROUP HOMES

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				3,380,333	3,380,333
Travel				15,212	15,212
Contractual Services				427,252	427,252
Commodities				317,415	317,415
Other Than Equipment					
Equipment				49,484	49,484
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,559,066	95,008		672,425	2,326,499
Total	1,559,066	95,008		4,862,121	6,516,195
No. of Positions (FTE)	1.00			103.00	104.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				3,500,000	3,500,000
Travel				15,500	15,500
Contractual Services				441,700	441,700
Commodities				340,200	340,200
Other Than Equipment				50,000	50,000
Equipment				50,000	50,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,550,000	95,008		485,900	2,130,908
Total	1,550,000	95,008		4,883,300	6,528,308
No. of Positions (FTE)	1.00			104.00	105.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	40,630			256,327	296,957
Travel					
Contractual Services	21,366			185,847	207,213
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	119,106				119,106
Total	181,102			442,174	623,276
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mental Health - Boswell Regional Center (382-00)

IDD - GROUP HOMES

Name of Agency

Program

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	40,630			3,756,327	3,796,957
Travel				15,500	15,500
Contractual Services	21,366			627,547	648,913
Commodities				340,200	340,200
Other Than Equipment				50,000	50,000
Equipment				50,000	50,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,669,106	95,008		485,900	2,250,014
Total	1,731,102	95,008		5,325,474	7,151,584
No. of Positions (FTE)	1.00			104.00	105.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

PROGRAM DECISION UNITS

Mental Health - Boswell Regional Center

2 - IDD - GROUP HOMES

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Direct Care Worker	Realignment Request	Insurance for Contract	Wage Increase for Contract	Match increase request for
SALARIES	3,500,000			166,883	130,074			
GENERAL				23,720	16,910			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,500,000			143,163	113,164			
TRAVEL	15,500							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	15,500							
CONTRACTUAL	441,700					164,157	43,056	
GENERAL						21,366		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	441,700					142,791	43,056	
COMMODITIES	340,200							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	340,200							
CAPTITAL-OTE	50,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	50,000							
EQUIPMENT	50,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	50,000							
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,130,908							42,402
GENERAL	1,550,000							42,402
ST. SUP. SPECIAL	95,008							
FEDERAL								
OTHER	485,900							
TOTAL	6,528,308			166,883	130,074	164,157	43,056	42,402
FUNDING								
GENERAL FUNDS	1,550,000			23,720	16,910	21,366		42,402
ST. SUP. SPCL FUNDS	95,008							
FEDERAL FUNDS								
OTHER SP. FUNDS	4,883,300			143,163	113,164	142,791	43,056	
TOTAL	6,528,308			166,883	130,074	164,157	43,056	42,402
POSITIONS								
GENERAL FTE	1.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	104.00							
TOTAL	105.00							
PRIORITY LEVEL :								
				1	1	1	1	1

PROGRAM DECISION UNITS

	I	J	K	L				
EXPENDITURES	Medicaid Match increase request	Medicaid Match increase request	Total Funding Change	FY 2017 Total Request				
SALARIES			296,957	3,796,957				
GENERAL			40,630	40,630				
ST. SUP. SPECIAL								
FEDERAL								
OTHER			256,327	3,756,327				
TRAVEL				15,500				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER				15,500				
CONTRACTUAL			207,213	648,913				
GENERAL			21,366	21,366				
ST. SUP. SPECIAL								
FEDERAL								
OTHER			185,847	627,547				
COMMODITIES				340,200				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER				340,200				
CAPTITAL-OTE				50,000				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER				50,000				
EQUIPMENT				50,000				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER				50,000				
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	43,106	33,598	119,106	2,250,014				
GENERAL	43,106	33,598	119,106	1,669,106				
ST. SUP. SPECIAL				95,008				
FEDERAL								
OTHER				485,900				
TOTAL	43,106	33,598	623,276	7,151,584				

FUNDING								
GENERAL FUNDS	43,106	33,598	181,102	1,731,102				
ST. SUP. SPCL FUNDS				95,008				
FEDERAL FUNDS								
OTHER SP. FUNDS			442,174	5,325,474				
TOTAL	43,106	33,598	623,276	7,151,584				

POSITIONS								
GENERAL FTE				1.00				
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE				104.00				
TOTAL				105.00				

PRIORITY LEVEL :								
	1	1						

PROGRAM NARRATIVE

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

Mental Health - Boswell Regional Center

2 - IDD - GROUP HOMES

Name of Agency

Program Name

I. Program Description:

Boswell Regional Center's IDD - GROUP HOMES program currently provides housing for up to fifty eight (58) individuals residing in a Community ICF/MR setting. The IDD - GROUP HOMES program of Boswell Regional Center provides comprehensive 24-hour care, treatment, and habilitation in a community-based residential setting licensed as Intermediate Care Facilities (ICF) to Individuals with Intellectual Disabilities / Developmental Disabilities (ID/DD) and who are legal residents of the State of Mississippi.

The IDD - GROUP HOMES program includes six (6) existing community-based homes licensed as Intermediate Care Facilities for Individuals with Intellectual Disabilities / Developmental Disabilities (ID/DD). These homes were constructed under the provisions of House Bill 3, 1989 Extraordinary Session and Senate Bill 3192, 1990 Regular Session. The first home opened in Magee in 1993 with the second Magee home opening in June of 1999. Two (2) homes were opened in Brookhaven Mississippi during the third quarter of Fiscal Year 1994. The remaining two (2) homes were opened in Wesson, Mississippi in October of 1998. Clients who reside in these homes participate in active treatment programs and must receive services in accordance with federal and state regulations governing the operation of ICF/MR services. These homes are licensed under the Jaquith ICF/MR licensure on the Boswell Center campus, but are considered to be part of the community-based IDD - GROUP HOMES program.

By the end of FY 2015, it is estimated that the normal census of approximately 47 ICF/MR individuals in our IDD - Group Homes program will remain the same.

II. Program Objective:

The basic overall objective of the IDD - GROUP HOMES program is to provide alternative living arrangements away from an ICF/MR campus setting for adults who are developmentally disabled in as least restrictive environment in order that they may have the opportunity to reside in a setting which fosters interdependence as contrasted with one which would foster dependence. Day programming in individualized training/treatment, and work orientation is provided in a work activity center and is required for the full implementation of the IDD - GROUP HOMES program. Homes licensed as ICF/MR residences are fully staffed and programmatically consistent with active treatment regulations for such programs.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Direct Care Worker Variable Compensation Plan Increase:**

The State Personnel Board issued a VCP increase for Direct Care Positions in 2015. This plan was not enacted by the legislature for FY 2016, so Boswell requests the plan to be enacted for FY 2017. Local industry is now starting workers out at \$12.00 per hour. Our labor pool is decreasing in both size and quality. It is imperative that the salary for this position be aligned to be competitive with local labor or this class of worker will cease to exist in state government. Boswell Regional Center requests a total of \$966,147 to fund this increase request. Breakdown of funding requested is \$125,599 in General Funds and \$840,548 in Other Funds. The IDD-Group Homes program requests \$166,883 of this total to be funded by \$23,720 in General Funds and \$143,163 in Other Funds.

(E) Realignment Request:

Boswell Regional Center requests funding to realign positions that are deserving. The State Personnel Board sees the need for these realignments and continually suggest their implementation. Boswell is requesting this realignment for FY 2017. If salaries continue to stagnate compared to other states and other industries, state government will only be left with lower performing and lower capable staff. The total request for this realignment is \$690,036 to be funded by \$89,705 in General Funds and \$600,331 in Other Funds. The IDD-Group Homes program requests \$130,074 of this increase to be funded by \$16,910 in General Funds and \$113,164 in Other Funds.

(F) Insurance for Contract Workers Request:

The Affordable Care Act has mandated insurance coverage for contract workers. Monetary penalties will be associated with non-compliance of this federal law. Boswell Regional Center has increased our contractual worker force greatly in order to

PROGRAM NARRATIVE

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

provide coverage for individuals who have moved into community settings, as well as other areas where state PINS were not available. Boswell must continue to utilize this high number of contract workers or be given an equal amount of state PINS to replace them. A final alternative would be to pay the penalty for non-compliance with federal law. The numbers associated with this request were taken from insurance quotes received by the Department of Vocational Rehabilitation from United Insurance. The yearly total cost of this policy quote for the employer is \$10,520.64 per contract worker, and is being used for cost estimates only. Therefore, Boswell Regional Center requests an amount of \$1,641,276 to fund insurance for contract workers to be funded by \$213,366 in General Funds and \$1,427,910 in Other Funds. The IDD-Group Home program requests \$164,157 of this total amount to be funded by \$21,366 in General Funds and \$142,791 in Other Funds.

(G) Wage Increase for Contract Workers Request:

As previously mentioned in other decision units, Boswell Regional Center utilizes many contract workers in direct patient care. This has to be done due to staffing needs and not enough state PINS to fill them. On the average, Boswell pays these contract workers approximately \$2.00 - \$3.00 less per hour than other businesses/industry in our area. We are beginning to see a loss of our best contract workers to other employers because of the higher pay rates they pay. Boswell Regional Center requests an across the board \$1.00 per hour increase for all of our contract workers. As previously mentioned, this will allow us to be more competitive with surrounding employers and hopefully stop the loss of our better workers to them. Boswell requests a total of \$430,560 for this decision unit to be funded by \$430,560 in Other Funds. The IDD-Group Homes program requests \$43,056 of the total to be funded by \$43,056 of Other Funds.

(H) Match increase request for Insurance for Contractors:

Decision Units for Insurance for Contractors are included in this budget request. Approximately 30% of these contractors, that would be eligible for insurance, work in Medicaid allowable cost areas. This means their costs would be returned to Boswell through allowable cost per diem funds. 25.83% of the funds that would be recovered would be subject to payment of Medicaid Match. The total cost of this Medicaid Match is \$122,943 and is requested to be paid by \$122,943 of General Funds. The IDD-Group Home program requests \$42,402 of this total to be paid by \$42,402 of General Funds.

(I) Medicaid Match increase request for DCW wage increase:

Decision Units for DCW wage increases are included in this budget request. Approximately 69% of these Direct Care Workers work in Medicaid allowable cost areas. This means their costs would be returned to Boswell through allowable cost per diem funds. 25.83% of the funds that would be recovered would be subject to payment of Medicaid Match. The total cost of this Medicaid Match is \$172,423 and is requested to be paid by \$172,423 of General Funds. The IDD-Group Homes program requests \$43,106 of this total to be paid by \$43,106 of General Funds.

(J) Medicaid Match increase request for realignment request:

Decision Units for realignment request are included in this budget request. Approximately 82% of these positions, that would be eligible for realignment, work in Medicaid allowable cost areas. This means their costs would be returned to Boswell through allowable cost per diem funds. 25.83% of the funds would be owed as payment of Medicaid Match. The total cost of this Medicaid Match is \$146,078 and is requested to be paid by \$146,078 of General Funds. The IDD-Group Home program requests \$33,598 of this total to be paid by \$33,598 of General Funds.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mental Health - Boswell Regional Center (382-00)

2 - IDD - GROUP HOMES

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of persons transitioning from the ICF/IID residential programs.	4.00	4.00	4.00
2 Number of persons transitioning from Community 10-bed ICF/IID.	4.00	4.00	4.00
3 Percentage of persons referred to the transition coordinator for transition planning.	51.00	50.00	50.00
4 Number of persons discharged into smaller service settings of choice.	4.00	4.00	4.00
5 Number of people served in the Community 10 bed ICF/IID	50.00	50.00	50.00
6 Number of ICF Patient and Resident Days	17,029.00	0.00	0.00
7 Number of Non ICF Patient and Resident Days	0.00	0.00	0.00

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.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Cost of patient bed days.	243.13	248.00	253.00
2. Bed utilization rate (percentage)	97.00	97.00	97.00

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.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Percentage of persons serviced in the community versus in an institutional setting.	39.00	42.00	44.00

CONTINUATION AND EXPANDED REQUEST

Mental Health - Boswell Regional Center (382-00)

IDD - COMMUNITY PROGRAMS

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,208,800			2,786,340	4,995,140
Travel	3,027			975	4,002
Contractual Services	10,178			2,654,445	2,664,623
Commodities	4,420			275,546	279,966
Other Than Equipment				374	374
Equipment	7,058			65,600	72,658
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				37,888	37,888
Total	2,233,483			5,821,168	8,054,651
No. of Positions (FTE)	46.00			78.00	124.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,509,483			3,440,517	5,950,000
Travel				5,575	5,575
Contractual Services				3,922,800	3,922,800
Commodities				366,400	366,400
Other Than Equipment				25,000	25,000
Equipment				64,800	64,800
Vehicles				176,500	176,500
Wireless Communication Devices					
Subsidies, Loans & Grants				40,250	40,250
Total	2,509,483			8,041,842	10,551,325
No. of Positions (FTE)	46.00			89.00	135.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	53,865			369,250	423,115
Travel					
Contractual Services	151,490			1,319,514	1,471,004
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	205,355			1,688,764	1,894,119
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mental Health - Boswell Regional Center (382-00)

IDD - COMMUNITY PROGRAMS

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	66,516			408,595	475,111
Travel					
Contractual Services				200,000	200,000
Commodities				168,950	168,950
Other Than Equipment					
Equipment					
Vehicles				100,000	100,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	66,516			877,545	944,061
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,629,864			4,218,362	6,848,226
Travel				5,575	5,575
Contractual Services	151,490			5,442,314	5,593,804
Commodities				535,350	535,350
Other Than Equipment				25,000	25,000
Equipment				64,800	64,800
Vehicles				276,500	276,500
Wireless Communication Devices					
Subsidies, Loans & Grants				40,250	40,250
Total	2,781,354			10,608,151	13,389,505
No. of Positions (FTE)	46.00			89.00	135.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

PROGRAM DECISION UNITS

Mental Health - Boswell Regional Center

3 - IDD - COMMUNITY PROGRAMS

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Direct Care Worker	Realignment Request	Insurance for Contract	Wage Increase for Contract	Request for four (4) new
SALARIES	5,950,000			298,617	124,498			475,111
GENERAL	2,509,483			37,680	16,185			66,516
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,440,517			260,937	108,313			408,595
TRAVEL	5,575							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,575							
CONTRACTUAL	3,922,800					1,165,306	305,698	200,000
GENERAL						151,490		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,922,800					1,013,816	305,698	200,000
COMMODITIES	366,400							168,950
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	366,400							168,950
CAPTITAL-OTE	25,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	25,000							
EQUIPMENT	64,800							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	64,800							
VEHICLES	176,500							100,000
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	176,500							100,000
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	40,250							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	40,250							
TOTAL	10,551,325			298,617	124,498	1,165,306	305,698	944,061

FUNDING

GENERAL FUNDS	2,509,483			37,680	16,185	151,490		66,516
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	8,041,842			260,937	108,313	1,013,816	305,698	877,545
TOTAL	10,551,325			298,617	124,498	1,165,306	305,698	944,061

POSITIONS

GENERAL FTE	46.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	89.00							
TOTAL	135.00							

PRIORITY LEVEL :

				1	1	1	1	1
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PROGRAM DECISION UNITS

	I	J						
EXPENDITURES	Total Funding Change	FY 2017 Total Request						
SALARIES	898,226	6,848,226						
GENERAL	120,381	2,629,864						
ST. SUP. SPECIAL								
FEDERAL								
OTHER	777,845	4,218,362						
TRAVEL		5,575						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER		5,575						
CONTRACTUAL	1,671,004	5,593,804						
GENERAL	151,490	151,490						
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,519,514	5,442,314						
COMMODITIES	168,950	535,350						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	168,950	535,350						
CAPTITAL-OTE		25,000						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER		25,000						
EQUIPMENT		64,800						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER		64,800						
VEHICLES	100,000	276,500						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	100,000	276,500						
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		40,250						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER		40,250						
TOTAL	2,838,180	13,389,505						

FUNDING								
GENERAL FUNDS	271,871	2,781,354						
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	2,566,309	10,608,151						
TOTAL	2,838,180	13,389,505						

POSITIONS								
GENERAL FTE		46.00						
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE		89.00						
TOTAL		135.00						

PRIORITY LEVEL :								

PROGRAM NARRATIVE

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

Mental Health - Boswell Regional Center

3 - IDD - COMMUNITY PROGRAMS

Name of Agency

Program Name

I. Program Description:

The IDD-COMMUNITY PROGRAM of Boswell Regional Center provides comprehensive, residential and non-residential services to clients who have Intellectual Disabilities / Developmental Disabilities (ID/DD) and who are legal residents within the catchment service area of the Boswell Regional Center. The IDD-COMMUNITY PROGRAM seeks to extend the Center's service delivery system to provide an array of community-based services through comprehensive, interdisciplinary case management, outpatient diagnostic and evaluative services, early education programs for infants, toddlers, preschool-age children and the ID/DD home and community based waiver program.

The Boswell Regional Center currently operates twenty six (26) group homes and fifteen (15) supported /supervised apartment complexes licensed through the Mississippi Department of Mental Health for residential purposes. These alternative living arrangements are funded via state general fund revenue and by revenues associated with the Home and Community Based Waiver Program. These group homes are not licensed as Intermediate Care Facilities for Individuals with Mental Retardation but exceed minimum operational standards and are certified by the Mississippi Department of Mental Health. Clients who reside in these homes pay for their room and associated living costs through their Medicaid or Social Security supplemental income and job related income. Group homes are operated in Magee, Mendenhall, Hazlehurst, and Brookhaven. The apartment programs are located in Magee and Brookhaven.

II. Program Objective:

The basic overall objective of the IDD-COMMUNITY PROGRAM is to provide clients with a service array in community settings, maximizing the least restrictive environment. Community services address the needs of clients who require less supervision and guidance and who live and work outside a comprehensive residential environment. Community services are designed to prevent institutionalization through directed individualized programming for clients enrolled in both residential and non-residential placements. The provision of choices and options is a key element in the service system developed for the individual to be served and is seen as an excellent way to operationalize Quality of Life.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Direct Care Worker Variable Compensation Plan Increase:**

The State Personnel Board issued a VCP increase for Direct Care Positions in 2015. This plan was not enacted by the legislature for FY 2016, so Boswell requests the plan to be enacted for FY 2017. Local industry is now starting workers out at \$12.00 per hour. Our labor pool is decreasing in both size and quality. It is imperative that the salary for this position be aligned to be competitive with local labor or this class of worker will cease to exist in state government. Boswell Regional Center requests a total of \$966,147 to fund this increase request. Breakdown of funding requested is \$125,599 in General Funds and \$840,548 in Other Funds. The IDD-Community Programs program requests \$298,617 of this total to be funded by \$37,680 in General Funds and \$260,937 in Other Funds.

(E) Realignment Request:

Boswell Regional Center requests funding to realign positions that are deserving. The State Personnel Board sees the need for these realignments and continually suggest their implementation. Boswell is requesting this realignment for FY 2017. If salaries continue to stagnate compared to other states and other industries, state government will only be left with lower performing and lower capable staff. The total request for this realignment is \$690,036 to be funded by \$89,705 in General Funds and \$600,331 in Other Funds. The IDD-Community Programs program requests \$124,498 of this increase to be funded by \$16,185 in General Funds and \$108,313 in Other Funds.

(F) Insurance for Contract Workers Request:

The Affordable Care Act has mandated insurance coverage for contract workers. Monetary penalties will be associated with non-compliance of this federal law. Boswell Regional Center has increased our contractual worker force greatly in order to

PROGRAM NARRATIVE

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

provide coverage for individuals who have moved into community settings, as well as other areas where state PINS were not available. Boswell must continue to utilize this high number of contract workers or be given an equal amount of state PINS to replace them. A final alternative would be to pay the penalty for non-compliance with federal law. The numbers associated with this request were taken from insurance quotes received by the Department of Vocational Rehabilitation from United Insurance. The yearly total cost of this policy quote for the employer is \$10,520.64 per contract worker, and is being used for cost estimates only. Therefore, Boswell Regional Center requests an amount of \$1,641,276 to fund insurance for contract workers to be funded by \$213,366 in General Funds and \$1,427,910 in Other Funds. The IDD-Community Programs program requests \$1,165,306 of this total amount to be funded by \$151,490 in General Funds and \$1,013,816 in Other Funds.

(G) Wage Increase for Contract Workers Request:

As previously mentioned in other decision units, Boswell Regional Center utilizes many contract workers in direct patient care. This has to be done due to staffing needs and not enough state PINS to fill them. On the average, Boswell pays these contract workers approximately \$2.00 - \$3.00 less per hour than other businesses/industry in our area. We are beginning to see a loss of our best contract workers to other employers because of the higher pay rates they pay. Boswell Regional Center requests an across the board \$1.00 per hour increase for all of our contract workers. As previously mentioned, this will allow us to be more competitive with surrounding employers and hopefully stop the loss of our better workers to them. Boswell requests a total of \$430,560 for this decision unit to be funded by \$430,560 in Other Funds. The IDD-Institutional Care program requests \$64,584 of the total to be funded by \$64,584 of Other Funds.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(H) Request for four (4) new Community Group Homes:**

This is a request to establish four new Community Group Homes. Boswell has been very active in moving individuals from the institution to the community. For this transition to continue, new Community Group Homes must be opened for them to have somewhere to relocate to. Items needed for this decision unit to become a reality would be as follows:

Twenty (20) Direct Care Worker PINS to staff these new homes.....cost of \$62,394 in General Funds and \$383,275 in Other Funds for a total request of \$445,669.

One (1) Program Manager to supervise the new homes.....cost of \$4,122 in General Funds and \$25,320 in Other Funds for a total request of \$29,442.

Increase in Contractual spending authority for electricity, fuel, etc....cost \$200,000 in Other Funds.

Increase our vehicle inventory by four (4) vans for transportation needs of these new homes.....cost \$100,000 in Other Funds.

Increase in Commodity spending authority to be able to buy the goods needed for the everyday operations, such as janitorial supplies, furniture, food, medical supplies and such....cost \$168,950 in Other Funds.

After these homes are operating, they should bring in enough waiver revenue to be self sustaining going forward. Total request for these homes are \$944,061 to be funded by \$66,516 in General Funds and \$877,545 in Other Funds.

Request to establish four new Community IDD Waiver Group Homes**1. Premise of New Activity****a. What is the new activity supposed to accomplish?**

Boswell Regional Center (BRC) provides specialized services to people with intellectual and developmental disabilities (IDD) in on-campus programs as well as community programs. Allowing BRC to establish these group homes will allow the opportunity for some of the people being served on campus to be able to live in a community setting. This will also open space on campus for people currently waiting to access support needed in an on-campus setting.

b. What do you want it to do?

These homes would allow the people with IDD to live in a local community while receiving the supervision and support required for them to remain successful.

c. What problem is it supposed to address?

Currently, the United States Department of Justice (DOJ) is in productive negotiations with the Mississippi Department of Mental Health. DOJ's philosophy is for people with IDD to be allowed to live in a community setting if they choose.

2. Needs Assessment**a. Is the problem you're trying to solve quantified?**

Currently, there are not enough private providers to provide community residential services to people with IDD.

PROGRAM NARRATIVE

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

b. What's driving your premise of the need for a new activity?

Currently, BRC serves a total of 106 people in on campus residential programs and 234 in community residential programs. Establishment of these group homes would allow up to 16 additional people to live in a community residential setting.

3. Description of New Activity

a. What Services efforts characterize your new activity; i.e., what will you be doing to achieve desired outcomes?

The people with IDD served in these homes will shop in their local communities, receive medical and psychiatric services, and attend church and other activities within their local communities.

b. How many will be served?

These four group homes will serve up to 16 people with IDD and other physical disabilities.

c. Is there a cost per unit?

Currently, the per diem reimbursement through the Division of Medicaid's Home and Community Based Waiver program is \$101.91 per day per person.

d. How will you measure investment?

BRC continuously monitors revenue vs. expenditures in all programs. The goal of the homes will be to remain self-sufficient after the initial investment.

e. What's an ROI we can expect?

BRC's revenue should increase by approximately \$595,154 per year for providing these services. Also, BRC would be able to bill for approximately \$349,440 per year for providing day services. This total revenue increase would equal \$944,594. This request would \$944,061. There should a positive ROI of \$533 for the first year and after that would increase by the initial cost of the vehicles.

f. How will this accomplish your agency's strategic plan, and thereby, the state's strategic plan?

Currently, BRC's and DMH's Strategic Plan calls for on campus beds to be reduced by 3.6% per year. This would allow the plan to be accomplished.

4. Research and Evidence Filter

a. Is there an evidence base, research base, promising practice or best practice type model on which your agency is basing its proposed new activity?

The United States Department of Justice uses the Supervised Living community setting as a model to follow for people with IDD. Also, BRC currently serves over 150 people with IDD in other settings as this model.

5. Implementation Plan

a. Are there training and startup requirements?

There are training requirements for the 21 positions requested which is part of the orientation process at BRC. Also, the four additional vans are required for the program.

b. What will be the ongoing operational requirements?

After the initial startup, the operational requirements will remain the same as with all other BRC community programs in so that the program should become self-sufficient.

c. Can you do this with current resources, or will you need additional resources?

BRC is only requesting \$66,516 in general funds. The remainder of our request is for Special Fund Spending authority.

6. Fidelity Plan

a. How will you make sure the new activity is implemented faithfully according to the evidence/research/best practice on which it was based?

As with all HCBW programs, the Mississippi Department of Mental Health has to certify the program before providing services.

7. Measurement and Evaluation

a. How can we quantify success?

Performance Outcome Measures are used to monitor the overall satisfaction of the people being served and their families.

b. What does it look like?

Success for this type of program is when people with IDD are able to receive the level of care and support they require and deserve in a local community setting.

c. What metrics will your agency use to track results compared to current benchmarks?

Performance Outcome Measures are used by the Mississippi Department of Mental Health to track results.

d. How often will you measure and evaluate?

Person Centered Plans are performed at a minimum of annually to evaluate the success of the program. Also, the Mississippi Department of Mental Health performs regular surveys in order to ensure the program is adhering to requirements and regulations.

e. How will you report these results to the Legislature?

These results of services are reported through the Performance Based Budgeting process.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mental Health - Boswell Regional Center (382-00)

3 - IDD - COMMUNITY PROGRAMS

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of people added from planning list to ID/DD Waiver services.	41.00	40.00	40.00
2 Number of people living in Community-Based settings.	346.00	355.00	360.00
3 Number of people transitioned from ICF/IID programs to the community.	24.00	24.00	24.00
4 Number of persons receiving in home nursing respite.	0.00	0.00	0.00
5 Number of persons receiving behavioral support services.	0.00	0.00	0.00
6 Number of persons receiving crisis support services.	67.00	60.00	50.00
7 Number of persons receiving supported employment services.	42.00	44.00	46.00
8 Number of persons receiving supervised living services.	118.00	125.00	128.00
9 Number of persons receiving supported living services.	39.00	41.00	43.00
10 Number of persons receiving adult day services.	175.00	184.00	189.00
11 Number of persons receiving pre-vocational services.	84.00	80.00	75.00
12 Number of persons receiving home and community support services.	14.00	14.00	14.00
13 Number of persons receiving job discovery services	0.00	1.00	2.00
14 Number of persons receiving ID/DD waiver support coordination services.	304.00	315.00	325.00
15 Number of persons receiving targeted case management services.	7.00	14.00	21.00
16 Number of persons receiving comprehensive diagnostic services.	123.00	123.00	123.00
17 Number of people receiving Community Support Services/Case Management	8.00	8.00	8.00
18 Number of people receiving work activity services	0.00	0.00	0.00
19 Number of people served in the Crisis Intervention.	8.00	8.00	8.00
20 Number of people served in Out Patient Therapy.	17.00	20.00	23.00
21 Number of Home & Community Based Waiver Clients	304.00	0.00	0.00
22 Number of Non Home & Community Based Waiver Clients	34.00	30.00	30.00
23 Number of Units of Service Delivered	695,837.00	0.00	0.00

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.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Average unit (15 minutes) per person of In-Home Nursing respite.	0.00	0.00	0.00
2 Average unit (days) per person of behavioral support services.	0.00	0.00	0.00
3 Average length of stay (days) per person for crisis support services.	21.60	21.60	21.60
4 Average unit (15 minutes) per person of supported employment services.	2,422.83	2,422.83	2,422.83
5 Average unit (1 day) per person of supervised living services.	322.12	322.12	322.12
6 Average unit (15 minutes) per person of supported living services.	4,618.05	4,618.05	4,618.05
7 Average unit (1 month) per person of Support Coordination services.	11.52	11.52	11.52
8 Average unit (15 minutes) per person of adult day services	1,318.14	1,318.14	1,318.14

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mental Health - Boswell Regional Center (382-00)	3 - IDD - COMMUNITY PROGRAMS		
Name of Agency	PROGRAM NAME		
9 Average unit (1 hour) per person of pre-vocational services.	652.75	652.75	652.75
10 Average unit (15 minutes) per person of community support services/case management.	21.13	21.13	21.13
11 Average unit (15 minutes) per person of targeted case management services.	41.00	82.00	123.00
12 Average length of time (days) per person to receive a comprehensive diagnostic evaluation.	32.00	32.00	32.00
13 Average unit (15 minutes) per person of job discovery services	0.00	0.00	0.00
14 Average unit (15 minutes) per person of home and community support services	6,120.86	6,120.86	6,120.86
15 Average unit per person of work activity services.	0.00	0.00	0.00
16 Average unit per person of Crisis Intervention.	175.25	175.25	175.25
17 Average unit per person of Out Patient Therapy.	7.17	7.17	7.17

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.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Percentage of persons with intellectual and developmental disabilities served in the community versus in an institutional setting.	72.30	73.00	74.00
2 Percentage of people accessing ID/DD Waiver services.	100.00	96.00	96.00
3 Percentage of people accessing Diagnostic Services.	100.00	96.00	96.00
4 Percentage of people accessing peer support, early intervention, employment, medical supports, case management, targeted case management and/or other specialized services.	16.00	16.00	16.00
5 Increase percentage of people with IDD accessing community services.	74.00	75.00	76.00

CONTINUATION AND EXPANDED REQUEST

Mental Health - Boswell Regional Center (382-00)

IDD - SUPPORT SERVICES

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	324,557			1,184,495	1,509,052
Travel	4,024			2,225	6,249
Contractual Services				474,419	474,419
Commodities				80,351	80,351
Other Than Equipment					
Equipment				17,892	17,892
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				130,316	130,316
Total	328,581			1,889,698	2,218,279
No. of Positions (FTE)	4.00			16.00	20.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	325,000			1,200,000	1,525,000
Travel				6,425	6,425
Contractual Services				485,250	485,250
Commodities				88,100	88,100
Other Than Equipment				25,000	25,000
Equipment				23,100	23,100
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				133,033	133,033
Total	325,000			1,960,908	2,285,908
No. of Positions (FTE)	4.00			16.00	20.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	5,146			34,441	39,587
Travel					
Contractual Services	8,505			74,339	82,844
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	27,175				27,175
Total	40,826			108,780	149,606
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mental Health - Boswell Regional Center (382-00)

IDD - SUPPORT SERVICES

Name of Agency

Program

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	330,146			1,234,441	1,564,587
Travel				6,425	6,425
Contractual Services	8,505			559,589	568,094
Commodities				88,100	88,100
Other Than Equipment				25,000	25,000
Equipment				23,100	23,100
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	27,175			133,033	160,208
Total	365,826			2,069,688	2,435,514
No. of Positions (FTE)	4.00			16.00	20.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

PROGRAM DECISION UNITS

Mental Health - Boswell Regional Center

4 - IDD - SUPPORT SERVICES

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Realignment Request	Insurance for Contract	Wage Increase for Contract	Match increase request for	Medicaid Match increase request
SALARIES	1,525,000			39,587				
GENERAL	325,000			5,146				
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,200,000			34,441				
TRAVEL	6,425							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,425							
CONTRACTUAL	485,250				65,622	17,222		
GENERAL					8,505			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	485,250				57,117	17,222		
COMMODITIES	88,100							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	88,100							
CAPTITAL-OTE	25,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	25,000							
EQUIPMENT	23,100							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	23,100							
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	133,033						16,950	10,225
GENERAL							16,950	10,225
ST. SUP. SPECIAL								
FEDERAL								
OTHER	133,033							
TOTAL	2,285,908			39,587	65,622	17,222	16,950	10,225

FUNDING

GENERAL FUNDS	325,000			5,146	8,505		16,950	10,225
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	1,960,908			34,441	57,117	17,222		
TOTAL	2,285,908			39,587	65,622	17,222	16,950	10,225

POSITIONS

GENERAL FTE	4.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	16.00							
TOTAL	20.00							

PRIORITY LEVEL :

				1	1	1	1	1
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PROGRAM DECISION UNITS

	I	J						
EXPENDITURES	Total Funding Change	FY 2017 Total Request						
SALARIES	39,587	1,564,587						
GENERAL	5,146	330,146						
ST. SUP. SPECIAL								
FEDERAL								
OTHER	34,441	1,234,441						
TRAVEL		6,425						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER		6,425						
CONTRACTUAL	82,844	568,094						
GENERAL	8,505	8,505						
ST. SUP. SPECIAL								
FEDERAL								
OTHER	74,339	559,589						
COMMODITIES		88,100						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER		88,100						
CAPTITAL-OTE		25,000						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER		25,000						
EQUIPMENT		23,100						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER		23,100						
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	27,175	160,208						
GENERAL	27,175	27,175						
ST. SUP. SPECIAL								
FEDERAL								
OTHER		133,033						
TOTAL	149,606	2,435,514						

FUNDING								
GENERAL FUNDS	40,826	365,826						
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	108,780	2,069,688						
TOTAL	149,606	2,435,514						

POSITIONS								
GENERAL FTE		4.00						
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE		16.00						
TOTAL		20.00						

PRIORITY LEVEL :								

PROGRAM NARRATIVE

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

Mental Health - Boswell Regional Center

4 - IDD - SUPPORT SERVICES

Name of Agency

Program Name

I. Program Description:

For FY2015, Boswell Regional Center provided treatment and training to as many as one hundred thirty five (135) clients on campus, two hundred twenty one (221) clients in community-based living arrangements, and approximately one hundred forty one (141) individuals in community-based programs which allow the individual to continue to live at home. The facility has five hundred sixty nine (569) currently authorized positions for FY2016. The facility administered a budget of \$38,511,817 in FY 2015.

II. Program Objective:

The objective of the IDD - SUPPORT SERVICES program is to provide for the personnel management, fiscal management, and the adherence to standards for the maintenance of all licensure associated with the operation of Boswell Regional Center

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Realignment Request:**

Boswell Regional Center requests funding to realign positions that are deserving. The State Personnel Board sees the need for these realignments and continually suggest their implementation. Boswell is requesting this realignment for FY 2017. If salaries continue to stagnate compared to other states and other industries, state government will only be left with lower performing and lower capable staff. The total request for this realignment is \$690,036 to be funded by \$89,705 in General Funds and \$600,331 in Other Funds. The IDD-Support Services program requests \$39,587 of this increase to be funded by \$5,146 in General Funds and \$34,441 in Other Funds.

(E) Insurance for Contract Workers Request:

The Affordable Care Act has mandated insurance coverage for contract workers. Monetary penalties will be associated with non-compliance of this federal law. Boswell Regional Center has increased our contractual worker force greatly in order to provide coverage for individuals who have moved into community settings, as well as other areas where state PINS were not available. Boswell must continue to utilize this high number of contract workers or be given an equal amount of state PINS to replace them. A final alternative would be to pay the penalty for non-compliance with federal law. The numbers associated with this request were taken from insurance quotes received by the Department of Vocational Rehabilitation from United Insurance. The yearly total cost of this policy quote for the employer is \$10,520.64 per contract worker, and is being used for cost estimates only. Therefore, Boswell Regional Center requests an amount of \$1,641,276 to fund insurance for contract workers to be funded by \$213,366 in General Funds and \$1,427,910 in Other Funds. The IDD-Support Services program requests \$65,622 of this total amount to be funded by \$8505 in General Funds and \$57,117 in Other Funds.

(F) Wage Increase for Contract Workers Request:

As previously mentioned in other decision units, Boswell Regional Center utilizes many contract workers in direct patient care. This has to be done due to staffing needs and not enough state PINS to fill them. On the average, Boswell pays these contract workers approximately \$2.00 - \$3.00 less per hour than other businesses/industry in our area. We are beginning to see a loss of our best contract workers to other employers because of the higher pay rates they pay. Boswell Regional Center requests an across the board \$1.00 per hour increase for all of our contract workers. As previously mentioned, this will allow us to be more competitive with surrounding employers and hopefully stop the loss of our better workers to them. Boswell requests a total of \$430,560 for this decision unit to be funded by \$430,560 in Other Funds. The IDD-Support Services program requests \$17,222 of the total to be funded by \$17,222 of Other Funds.

(G) Match increase request for Insurance for Contractors:

Decision Units for Insurance for Contractors are included in this budget request. Approximately 30% of these contractors, that would be eligible for insurance, work in Medicaid allowable cost areas. This means their costs would be returned to

PROGRAM NARRATIVE

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

Boswell through allowable cost per diem funds. 25.83% of the funds that would be recovered would be subject to payment of Medicaid Match. The total cost of this Medicaid Match is \$122,943 and is requested to be paid by \$122,943 of General Funds. The IDD-Support Services program requests \$16,950 of this total to be paid by \$16,950 of General Funds.

(H) Medicaid Match increase request for realignment request:

Decision Units for realignment request are included in this budget request. Approximately 82% of these positions, that would be eligible for realignment, work in Medicaid allowable cost areas. This means their costs would be returned to Boswell through allowable cost per diem funds. 25.83% of the funds would be owed as payment of Medicaid Match. The total cost of this Medicaid Match is \$146,078 and is requested to be paid by \$146,078 of General Funds. The IDD-Support Services program requests \$10,225 of this total to be paid by \$10,225 of General Funds.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mental Health - Boswell Regional Center (382-00)

4 - IDD - SUPPORT SERVICES

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of fiscal audits completed during the fiscal year.	27.00	28.00	29.00
2 Number of training hours for compliance with State Personnel Board and in accordance with state and federal employment law.	1,805.00	1,805.00	1,805.00
3 Number of staff hired.	161.00	165.00	170.00
4 Number of staff separated from employment.	176.00	170.00	165.00
5 Number of licensure and certification audits/reviews.	9.00	9.00	9.00
6 Number of staff training hours.	36,482.00	36,750.00	36,875.00

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.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Support as a percent of total budget.	4.71	4.71	4.71
2 Percentage rate of staff trained.	100.00	100.00	100.00
3 Percentage rate of employee turnover.	31.00	29.00	27.00
4 Percentage of programs in compliance with regulatory requirements.	100.00	100.00	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.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Percentage of compliance with state purchasing laws.	100.00	100.00	100.00
2 Reduce staff turnover by 2% each year.	31.00	29.00	27.00
3 Percentage of compliance with licensure and certifications by Division of Medicaid, Department of Mental Health and MS Department of Education (MDE and IDEA).	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mental Health - Boswell Regional Center (382-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) IDD - INSTITUTIONAL CARE				
General	3,775,618	(244,803)	3,530,815	(6.48%)
State Support Special	244,307	(10,179)	234,128	
Federal				
Other Special	15,889,163		15,889,163	
TOTAL	19,909,088	(254,982)	19,654,106	

Narrative Explanation:
 A 3% General Funds reduction could result in the inability to pay needed Medicaid Match amounts. The inability to pay \$254,982 in Medicaid Match would result in the reduction of approximately \$1,000,000 in Medicaid Revenue. This amount of lost revenue could cause the inability to provide ICF services to approximately six (6) individuals. In addition, it could cause the loss of three (3) direct staff positions and one (1) indirect staff positions.

Program Name: (2) IDD - GROUP HOMES				
General	1,550,000		1,550,000	
State Support Special	95,008		95,008	
Federal				
Other Special	4,883,300		4,883,300	
TOTAL	6,528,308		6,528,308	

Narrative Explanation:

Program Name: (3) IDD - COMMUNITY PROGRAMS				
General	2,509,483		2,509,483	
State Support Special				
Federal				
Other Special	8,041,842		8,041,842	
TOTAL	10,551,325		10,551,325	

Narrative Explanation:

Program Name: (4) IDD - SUPPORT SERVICES				
General	325,000		325,000	
State Support Special				
Federal				
Other Special	1,960,908		1,960,908	
TOTAL	2,285,908		2,285,908	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	8,160,101	(244,803)	7,915,298	(3.00%)
State Support Special	339,315	(10,179)	329,136	
Federal				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mental Health - Boswell Regional Center (382-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Other Special	30,775,213		30,775,213	
TOTAL	39,274,629	(254,982)	39,019,647	

MISSISSIPPI BOARD OF MENTAL HEALTH MEMBERS

Mental Health - Boswell Regional Center (382-00)
Name of Agency

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

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

B. Estimated number of meetings FY 2016:

12 regular meetings

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Barry, J. Richard, JD	Meridian, MS	Bryant	7- 1- 2012	7 years
2. Griffin, Manda, FNP	Houlka, MS	Barbour	7- 1- 2011	7 years
3. Harrison, George	Coffeetown, MS	Bryant	7- 1- 2012	7 years
4. Herzog, James, Ph.D.	Jackson, MS	Barbour	7- 1- 2008	7 years
5. Landrum, Robert S.	Ellisville, MS	Bryant	7- 1- 2014	7 years
6. Montgomery, John, Dr.	Ocean Springs, MS	Bryant	12- 19- 1914	6 years 7 months
7. Mosley, Teresa	Clinton, MS	Bryant	1- 7- 1915	7 years
8. Roberts, Rose, LCSW	Pontotoc, MS	Barbour	7- 1- 2008	7 years
9. Shivangi, Sampat, MD	Ridgeland, MS	Barbour	7- 1- 2009	7 years

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

Mississippi Code Section 41-4-3

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mental Health - Boswell Regional Center (382-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition Expenses	750	750	750
61060000 Employee Training	39,755	42,250	42,250
Total	40,505	43,000	43,000
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transportation of Goods	2,092	2,200	2,200
61110000 Postal Services	11,689	12,500	13,000
61200000 Utilities	454,085	454,085	484,085
Total	467,866	468,785	499,285
C. Public Information (61300xxx-61310xxx)			
61300000 Advertising & Public Info	36	50	50
Total	36	50	50
D. Rents (61400xxx-61490xxx)			
61400000 Building & Floor Space Rent	229,616	365,200	495,250
61420000 Equipment Rental	42,462	43,200	43,200
Total	272,078	408,400	538,450
E. Repairs & Service (61500xxx)			
61500000 Repair & Maintenance Service	388,460	390,000	403,502
Total	388,460	390,000	403,502
F. Fees, Professional & Other Services (61600xxx-61690xxx)			
61600000 Inter-agency Fees	255,930	279,299	279,299
61610000 Contract Worker PR EFT	2,622,632	3,570,895	4,001,455
61625000 Contract Worker PR Match EFT	226,552	251,552	272,225
61626000 Contract Worker PR Ref. Ded. SPAHRS	45	50	50
61652000 Construction Contract Services	106,572	7,500	6,500
61655000 Architecture and Preplan	20,100		
61660000 Accounting & Financial	14,003	15,000	15,000
61680000 Medical Services	282,142	532,142	532,142
61690000 Fees and Services	171,406	181,406	181,406
61695000 Professional Fees - Travel- 1099	3,061	3,100	3,100
Total	3,702,443	4,840,944	5,291,177
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees & Services	62,181	62,250	1,703,526

**SCHEDULE B
CONTRACTUAL SERVICES**

Mental Health - Boswell Regional Center (382-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61710000 Membership Dues	8,472	8,400	8,400
61715000 Trade Subscriptions	701	700	700
61730000 Laundry, Dry Clean, Towel	135,871	135,871	135,871
61735000 Salvage, Demolition, Removal	27,321	40,000	40,000
61900000 Procurement Card Contractual	1,977	2,000	2,000
Total	236,523	249,221	1,890,497
H. Information Technology (61800xxx-61890xxx)			
61818000 Cellular Usage Outside Vendor	1,910	2,000	2,000
61824000 Satellite Voice Outside Vendor	90	100	100
61830000 ITS Professional Outside Vendor	71,979	76,775	82,750
61836000 Outsourced IT Outside Vendor	17,782	22,200	30,000
61839000 Software Acquisition Outside Vendor	14,346	17,500	10,000
61850000 Payments to ITS	184,706	200,000	200,000
Total	290,813	318,575	324,850
I. Other (61910xxx-61990xxx)			
61950000 Prior Year Expense Contract Worker Travel	500	500	500
61955000 Prior Year Expense Contract Worker Match	12	25	25
61960000 Prior Year Expense Contractual	14,098	15,000	15,000
61965000 Prior Year Expense Contract 1099	63,022	65,500	65,500
Total	77,632	81,025	81,025
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	5,476,356	6,800,000	9,071,836
Funding Summary:			
General Funds	11,746		213,366
State Support Special Funds			
Federal Funds			
Other Special Funds	5,464,610	6,800,000	8,858,470
Total Funds	5,476,356	6,800,000	9,071,836

**SCHEDULE C
COMMODITIES**

Mental Health - Boswell Regional Center (382-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 Building & Construction Materials	99,301	105,200	105,200
Total	99,301	105,200	105,200
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Books, Maps, Instructional Materials	6,234	6,500	6,500
62085000 Office Supplies	59,431	62,500	65,000
62100000 Printing Supplies	2,033	2,100	2,500
62400000 Furniture and Equipment	268,113	290,500	340,500
Total	335,811	361,600	414,500
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel	170,804	182,500	200,000
62072000 Shop Supplies	2,118	3,000	3,000
62110000 Parts-Heat/Cool/Plm	51,875	62,250	62,250
62115000 Parts-Office/IT/Other	103,795	120,400	125,400
62120000 Parts Vehicle & Other	15,385	22,250	25,000
62130000 Tires and Tubes	14,919	15,000	15,000
Total	358,896	405,400	430,650
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
62025000 Educational Supplies	9,775	10,000	10,000
62030000 Engineering Supplies	55	100	100
62070000 Lab and Medical Supplies	136,978	155,450	170,450
62095000 Photo and Process	694	700	700
Total	147,502	166,250	181,250
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62020000 Decals and Signs	3,000	3,000	3,000
62045000 Food for Persons	475,922	485,000	500,000
62060000 Janitorial and Cleaning	109,325	120,200	135,750
62065000 Kitchen, Cafe and Dining	52,710	57,500	67,500
62075000 Lawn and Garden Supply	12,574	15,000	15,000
62078000 Other Miscellaneous Supplies	18,257	21,250	26,500
62080000 Linens and Bedding	14,323	17,500	17,500
62090000 Personal Hygiene Supply	27,825	29,200	29,200
62135000 Uniforms and Apparel	5,837	6,000	6,000
62140000 Windows and Carpet	6,359	6,500	6,500

**SCHEDULE C
COMMODITIES**

Mental Health - Boswell Regional Center (382-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
62405000 Vehicle Equipment	1,947	2,000	2,000
62415000 Computer and Computer Equipment	7,807	8,250	8,250
62700000 Art, Collections, and History	129	150	150
62900000 Procurement Card Commodity	382,624	425,000	450,000
62960000 Prior Year Expense Commodities	14,980	15,000	20,000
Total	1,133,619	1,211,550	1,287,350
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	2,075,129	2,250,000	2,418,950
Funding Summary:			
General Funds	12,880		
State Support Special Funds			
Federal Funds			
Other Special Funds	2,062,249	2,250,000	2,418,950
Total Funds	2,075,129	2,250,000	2,418,950

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

Mental Health - Boswell Regional Center (382-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. Lands (63100100)			
63100100 Land	614		
Total	614		
B. Buildings & Improvements (63100100)			
63100100 Additions & Betterments		200,000	200,000
Total		200,000	200,000
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	614	200000	200000
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	614	200,000	200,000
Total Funds	614	200,000	200,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mental Health - Boswell Regional Center (382-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200100)						
Copiers	2	11,412	3	18,000	3	18,000
Total		11,412		18,000		18,000

D. IS Equipment (DP & Telecommunications) (63200100)						
Backup & Recovery Appliance	1	16,228				
Computers	21	21,319	60	89,694	90	108,000
Ipads	5	1,962	5	2,000	5	2,200
Printers	6	7,602	10	10,000	10	10,000
Computer Switches	37	61,575	10	20,000	8	16,000
Upgrade to Switch (Hard Drive)	3	2,475	8	6,600	3	2,500
Servers (Backup Data Recovery)			2	45,000		
Laptops			3	3,600	20	30,000
Wireless Data Equipment (Hub etc)			10	13,000	10	14,750
Video Surveylance Recording Computers					5	6,500
Total		111,161		189,894		189,950

E. Equipment - Lease Purchase (63200100)						
63200100 First SW Leasing / Kronos Time System	1	38,672	1	40,006	1	20,517
Total		38,672		40,006		20,517

F. Other Equipment (63200100)						
Air Conditioners	7	23,829	8	27,500	8	30,000
Compressor	1	1,688				
Defibrillator	2	2,437	4	5,000	4	5,000
Edgers	2	800	2	1,000	2	1,000
Elliptical Machines	5	20,756				
Floor Buffer	1	1,449				
Garbage Disposal	1	3,500			1	3,750
Gas Detector	1	1,800				
Grinder	1	2,880				
Ice Makers	2	3,301	2	3,400	2	3,650
Hot Food Tables	3	7,692				
Lawn Mowers	3	30,480			1	10,633
Metering Pump	1	1,144				

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mental Health - Boswell Regional Center (382-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Natural Gas Heater	1	1,596				
Patient Lift	1	2,806			2	6,000
Pool Robot	1	3,099				
Projector	1	935				
Pump Hydromatic Submersible	1	5,095				
Security Cameras	48	26,894	22	14,250	20	12,000
Televisions	22	11,150	22	12,000	20	14,000
Treadmills	3	13,396	3	13,550		
Video Switcher/Scaler	1	1,436				
Weedeaters	2	378	2	400	2	500
Welding Machine	1	3,499				
Wheelchairs	4	21,894	4	25,000	4	25,000
Wheelchair Lift	1	1,800				
Salt Filter for Swimming Pool					1	10,000
Total		195,734		102,100		121,533
Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		356,979		350,000		350,000

Funding Summary:						
General Funds		12,180				
State Support Special Funds						
Federal Funds						
Other Special Funds		344,799		350,000		350,000
Total Funds		356,979		350,000		350,000

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

Mental Health - Boswell Regional Center (382-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300100)							
63300100 Passenger Automobile, Lower Middle Class	1						
63300100 Passenger Automobile, Upper Middle Class Specialty	1						
63300100 Truck, Medium Duty Full Size	12	1	23,750				
63300100 Truck, Heavy Duty	6						
63300100 Truck, Minivan (Cargo)	5						
63300100 Truck, Minivan (Passenger)	30			5	117,500	10	245,000
63300100 Truck, Window Van (15 Passenger)	21			3	82,500	2	55,000
63300100 Other Vehicles	6						
Total (A)	82	1	23,750	8	200,000	12	300,000

B. Betterments or Accessories for Vehicles (63300100)							
63300100 Police Package for Security Vehicle			4,895				
Total (B)			4,895				

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			28,645		200,000		300,000
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Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds			28,645		200,000		300,000
Total Funds			28,645		200,000		300,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mental Health - Boswell Regional Center (382-00)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

A. Cellular Phones (63400100)							
63400100 Cellular phones	3						
Total	3						

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Mental Health - Boswell Regional Center (382-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
65040 Interest on Lease Purchases (DO NOT DELETE)	3,065	1,731	351
68310000 Interest - Other Indebtedness	1,368		
Total	4,433	1,731	351
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
67065000 Medical Care for Needy	6,782,413	5,325,618	5,767,062
67110000 Medicaid Nursing Facility	925,737	950,000	950,000
68515000 Transfers to Other Funds / DFA Cost Allocations / Bureau of Building	1,610,213	793,746	787,160
68515000 Transfers to Other Funds / Mental Health Cost Allocation	128,695	133,034	141,000
68515000 Transfers to Other Funds / MS. State Hospital Handbooks	1,631		
68750000 Merchandise Purchase - Resale	753	500	500
Total	9,449,442	7,202,898	7,645,722
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	9,453,875	7,204,629	7,646,073
Funding Summary:			
General Funds	5,568,091	5,325,618	5,767,062
State Support Special Funds	339,315	339,315	339,315
Federal Funds			
Other Special Funds	3,546,469	1,539,696	1,539,696
Total Funds	9,453,875	7,204,629	7,646,073

BOSWELL REGIONAL CENTER

NARRATIVE JUSTIFICATION FOR FISCAL YEAR 2017

BUDGET REQUEST

The Fiscal Year 2017 Budget request for Boswell Regional Center has been prepared in accordance with the Fiscal Management Board and Legislative Budget Office Budget Preparation Instructions for Fiscal Year 2017, dated August 3, 2015. Section 3, Narrative Justification for Fiscal Year 2017 references categorical substantiation for changes in agency expenditures over Fiscal Year 2016. This section is listed by Major Object of Expenditure. The information references the requested increases by program for the agency's four (4) programs: the IDD- INSTITUTIONAL CARE Program, the IDD- GROUP HOMES Program, the IDD- COMMUNITY PROGRAMS Program and the IDD- SUPPORT SERVICES Program.

The Fiscal Year 2017 Budget Request for the Boswell Regional Center is in the amount of 44,417,192 which reflects an increase of \$5,142,563 from Fiscal Year 2016 Estimate authority. This budget is submitted based upon the intensions of continuing transition from a primary Institutional Care Program to a Community Services Program. An investigation by the U.S. Department of Justice will demand that the state's mental health programs transition to the same ideas and plans as Boswell Regional Center has been transitioning toward for the last three years.

1. A. MAJOR OBJECT OF EXPENDITURE

I.A.1.PERSONAL SERVICES: SALARIES, WAGES, AND FRINGE BENEFITS (BASE)

Requested expenditures are submitted for the Fiscal Year 2017 Budget in accordance with the Fiscal Management Board and Legislative Budget Office Preparation Instructions. The cost projections include agency personnel authorized under Fiscal Year 2016 Legislative appropriation. In the FY 2016 appropriation bill, Boswell Regional Center has been authorized 569 positions which include 489 full-time, 1 part- time permanent position and 79 full- time time limited positions.

The FY2017 Salaries Budget Request requests an additional \$2,160,333 above FY 2016 Estimate. This request is asked to be funded by \$281,820 of General Funds and \$1,878,513 of Other Special Funds.

As directly described through Decision Units, \$966,147 is requested to fund the VCP Direct Care salary increase. Local industry is hiring the labor pool that comprises these staff at a higher beginning rate than the state can presently offer. It is imperative that we become competitive for this labor. Also, \$690,036 is requested for staff salary realignments. These staff positions qualify for these realignments, as

recommended by the State Personnel Board, but the funding has not been released. A Part-Time Physician PIN is requested for \$51,264, as it has been determined this would be the best approach to furnish the physician needs at Boswell. Twenty (20) new DCW PINS are requested to staff four (4) new Community Group Homes at a cost of \$445,669 and one (1) Program Manager at a cost of \$29,442.

The Fiscal Year 2017 Budget Salaries request includes increases/decreases for the following Programs:

IDD INSTITUTIONAL CARE Program:

The Salaries Major Object Category reflects a total increase of \$2,160,333 for FY 2017. The IDD-INSTITUTIONAL CARE Program reflects \$925,563, for its part. It is requested that \$925,563 be funded by \$115,663 of General Funds and \$809,900 of Other Special Funds.

IDD GROUP HOMES Program:

The Salaries Major Object Category reflects a total increase of \$2,160,333 for FY 2017. The IDD-GROUP HOMES Program reflects \$296,957 for its part. It is requested that \$40,630 be funded by General Funds and \$256,327 of Other Special Funds.

IDD COMMUNITY PROGRAMS Program:

The Salaries Major Object Category reflects a total increase of \$2,160,333 for FY 2017. The IDD-COMMUNITY PROGRAMS Program reflects \$898,226 for its part. It is requested that \$120,381 be funded by General Funds and \$777,845 of Other Special Funds.

IDD SUPPORT SERVICES Program:

The Salaries Major Object Category reflects a total increase of \$2,160,033 for FY 2017. The IDD-SUPPORT SERVICES Program reflects \$39,587 for its part. It is requested that \$5,145 be funded by General Funds and \$34,441 of Other Special Funds.

Summary of Requested Compensation - Fiscal Year 2017

Authorized FY2016 Expenditures (SPB Report)	\$22,225,000
TOTAL FY 2017 Vacancy Request	-\$ 22,225
Additional Compensation Request	\$2,182,558
Increased Salary Request	\$2,160,333
TOTAL FY 2017 Request	\$24,385,333

Total funding requested to support Salaries, Wages and Fringe for Fiscal Year 2017 is \$24,385,333. It is proposed that this request be funded by \$3,116,303 in General Funds, and \$21,269,030 Other Special Fund support. This request shows an increase above FY2016 Estimated amount of \$2,160,333.

I.A.2. TRAVEL

No increase in Travel funding is requested from FY 2016 Estimate amount to FY 2017 Requested amount.

Funding for Travel activities, both in-state and out of state, are deemed essential to meet certain federal and state regulations. These regulations have focused on an increased emphasis on professional development and in-service training concerning state of the art methodologies and emphasizes the importance of staff participation in activities so they are 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. The United States Justice Department has targeted Boswell Regional Center in the past as needing to improve its training in the area of behavior management for all staff. In-state and out of state workshops offer an excellent opportunity to accomplish this requirement.

Boswell Regional Center's request for Fiscal Year 2017 funding reflects the reimbursement rates authorized by the Office of the Governor, Department of Finance and Administration for Fiscal Year 2016.

IDD INSTITUTIONAL CARE Program:

The Travel Major Object Category requests a total increase of \$0 for FY2017. The IDD-INSTITUTIONAL CARE Program requests \$ 0 of this requested increase.

IDD GROUP HOMES Program:

The Travel Major Object Category requests a total increase of \$0 for FY2017. The IDD-GROUP HOMES Program requests \$ 0 of this requested increase.

IDD COMMUNITY PROGRAMS Program:

The Travel Major Object Category requests a total increase of \$0 for FY2017. The IDD-COMMUNITY PROGRAMS Program requests \$ 0 of this requested increase.

IDD SUPPORT SERVICES Program:

The Travel Major Object Category requests a total increase of \$0 for FY2017. The IDD-SUPPORT SERVICES Program requests \$ 0 of this requested increase.

Total funding requested to support Travel for Fiscal Year 2017 is \$45,000. It is proposed that this request will be funded with \$0 General Fund and \$45,000 Other Special Fund support. This total reflects no increase above FY2016 Appropriated amounts.

I.B. CONTRACTUAL SERVICES SCHEDULE B

The FY 2017 Budget request for Contractual Services includes an increase of \$2,271,836 from FY2016 Estimate amount to FY2017 Requested amount.

Funding requested for Contractual Services is utilized for postage, utilities, rental, repairs, payment for services to repair or replace rotten flooring, aging air and heating systems, outdated electrical wiring, drainage problems, original plumbing, water, gas, etc., gutter work necessary to prevent rot deterioration, professional fees for medical and dental services, laundry, computer software, and other professional dues and services.

Boswell Regional Center has found it to be very economical to utilize contract hourly workers in some of our Community Programs. If a Community client only receives 25 hours of service, then the contract worker only works 25 hours. A full time state employee would have to be paid for the entire 40 hours, where the contract worker only works and is paid as needed.

Boswell requests this increase for FY 2017 to provide funding for several needed areas. Decision Units are included to further explain the nature and amount of each part of this request. A summary breakdown of this request includes:

Insurance for Contract Workers per the Affordable Care Act	\$1,641,276
Wage Request for Contract Workers	\$430,560
Additional Contractual Request for four (4) new Group Homes	\$200,000
Total Increase Request	\$2,271,836

The Fiscal Year 2017 Budget request for Contractual Services includes an increase of \$2,271,836 above FY 2016 Estimate amount. This request will be funded with \$213,366 General Funds and \$2,058,470 in Other Special Funds. Programs request the following increases:

IDD INSTITUTIONAL CARE Program:

The Contractual Services Major Object Category requests an increase of \$2,271,836 for FY2017. The IDD-INSTITUTIONAL CARE Program requests \$310,775 of this requested increase to be funded by \$32,005 in General Funds and \$278,770 in Other Funds.

IDD GROUP HOMES Program:

The Contractual Services Major Object Category requests an increase of \$2,271,836 for FY2017. The IDD-GROUP HOMES Program requests \$207,213 of this requested increase to be funded by \$21,366 in General Funds and \$185,847 in Other Funds.

IDD COMMUNITY PROGRAMS Program:

The Contractual Services Major Object Category requests an increase of \$2,271,836 for FY2017. The IDD-COMMUNITY PROGRAMS Program requests \$1,671,004 of this requested increase to be funded by \$151,490 in General Funds and \$1,519,514 in Other Funds.

IDD SUPPORT SERVICES Program:

The Contractual Services Major Object Category requests an increase of \$2,271,836 for FY2017. The IDD-SUPPORT SERVICES Program requests \$82,844 of this requested increase to be funded by \$8,505 in General Funds and \$74,339 in Other Funds.

The FY2017 Budget Request includes an increase of \$2,271,836 for the Contractual Services Major Object Category. The total FY 2017 Requested funding for Contractual Services is \$9,071,836 and will consist of \$213,366 in General Funds and \$8,858,470 in Other Special Funds.

JUSTIFICATION BY MINOR CODE

B-A. TUITION, REWARDS & AWARDS (61050xxx-61080xxx)

The total amount of \$43,000 is requested for this minor object of expenditure. The entire request will be expended on aspects of Employee Training, with a small exception for awards for client achievements. Federal regulations require certain employees to hold specific licensures. Training is necessary to maintain these licensures. In addition, orientations, monthly in-services, as well as outside conferences offer these training opportunities that staff must receive. This requested amount reflects no increase over the FY2016 Estimated amount.

B-B TRANSPORTATION & UTILITIES (61100xxx-61200xxx)

The total amount of \$499,285 is requested for FY2017 for this minor object. This category is controlled in a major way by the price of oil and transportation. The FY2017 requested amount reflects an increase of \$30,500 over the FY2016 Estimated amount. Part of this increase request is related to the opening of four new group homes and the utilities increase that will result.

B C. PUBLIC INFORMATION (61300xxx-61310xxx)

Total funding requested for these minor objects for FY2017 is \$50.00. This amount reflects no increase over FY2016.

B D. RENTS (61400xxx-61490xxx)

Total funding requested for these minor objects for FY2017 is \$538,450. This amount reflects an increase of \$130,050 over the FY2016 Estimated amount. These funds are utilized in the rentals of office space, floor space, equipment and various other rentals and exhibits. With the Department of Justice demanding transition from Institution to Community, buildings have to be leased to house Day Programs as well as other services.

B E. REPAIRS & SERVICES (61500xxx)

Total funding requested for Repairs & Services for FY2017 is \$403,502. This amount reflects an increase of \$13,502 over FY2016 Estimated amount. These funds are used to maintain and service all grounds, buildings, vehicles, and equipment. Boswell currently has hundreds of acres of land to maintain.

As you also know, Boswell is one of the older facilities in DHM, therefore we are constantly making improvements and providing required maintenance to the older buildings. In addition, Boswell runs 82 vehicles in its fleet. Normal services and maintenance on these vehicle are expensive with repairs being much more costly.

B F. FEES, PROFESSIONAL AND OTHER SERVICES (61600xxx-61690xxx)

Total funding requested for Fees, Professional and Other Services for FY2017 is \$5,291,177. This amount reflects an increase of \$450,233 over the FY2016 Estimated amount. Anticipated cost increases in Medical and Dental services contribute partially to this request. Nursing services continue to increase in cost annually. Services offered by other state agencies also continue to increase yearly. However, the biggest portion of this request applies to contractual workers to be utilized in increasing services in our Community Program Division. (Temporary Employment Fees - SPAHRS) Included in this budget request is also a request to increase these contractual workers by \$1.00/hour. With surrounding businesses increasing starting pay for available labor, it is necessary that we offer competitive wages to keep this labor pool.

B G. OTHER CONTRACTUAL SERVICES (61700xxx-61790xxx, 61900xxx)

Total funding requested for Other Contractual Services for FY2017 is \$1,890,497 and reflects an increase of \$1,641,276 from the FY2016 Estimated amount. Expenses in Liability Insurance Pool Contributions, Laundry and Garbage services partially reflect this category; however, the largest request of this category is the request for contract worker insurance. To be lawful with the Affordable Care Act, Boswell will be forced to provide health insurance for a large percentage of the contract workers we employ. This cost alone will be approximately \$1,641,276. Federal penalties will be imposed on agencies that do not comply with this law.

B H. INFORMATION TECHNOLOGY (61800xxx-61890xxx)

Total funding requested for Information Technology for FY2017 is \$324,850. This amount reflects an increase from FY2016 Estimated amount of \$6275. Service charges to the State Data Center (ITS) account for a large portion of this minor object category. Telephone charges are expensive and with Boswell Regional Center responsible for a 12 county catchment area, telephone service is a daily requirement.

B I. OTHER (61910xxx-61990xxx)

Total funding requested for Other Contractual Services for FY2017 is \$81,025. This amount reflects no increase over the FY2016 Estimated amount. Prior Year expenses make up this minor object category.

I. C. COMMODITIES

An increase in the amount of \$168,950 is requested for Commodities in FY2017 above FY2016 Estimate amount. This request will be funded by \$0 of General Funds and \$168,950 of Other Funds. The total request for Commodities in FY 2017 is \$2,418,950. This request will be funded by \$0 of General Funds and \$2,418,950 of Other Funds.

Funding requested for Commodities is utilized for maintenance and care of the buildings, furniture and equipment, supplies for the clients' personal needs such as food, clothing, medicine, educational supplies and materials, general operations maintenance, janitorial, and office supplies. Funding in this category is used to repair and renovate buildings of the agency main campus, satellite community group homes, staff houses, and programmatic support buildings. Boswell Regional Center is responsible for maintaining 38 buildings on the main campus which including dormitory buildings, eight cottages, an administration building, a maintenance/warehouse building, several vocational training buildings, a diagnostic and evaluation center, a recreation building, and an education building, among others. Additionally, the agency is responsible for fifteen community homes and properties located in Simpson, Copiah, Lincoln and Franklin counties. The majority of the buildings were constructed on the Boswell Center campus in the 1930s and 1940s. As the facility's physical plant ages, a significant amount of federal and state regulation governing the operation of institutional programs for the disabled place tremendous emphasis on physical environment standards as they relate to client safety, preventive maintenance and repair programs and the general overall appearance of facility buildings and grounds. Minor Codes referenced in the narrative justification on the following pages reflect anticipated and requested appropriated funding for equipment maintenance, food, drugs, chemicals, janitorial and paper supplies, office supplies, and related materials necessary for repair of the physical plant such as lumber, windows, plumbing hardware, painting supplies; etc.

The Fiscal Year 2017 Commodities Budget request includes increases for the following Programs:

IDD INSTITUTIONAL CARE Program:

The Commodities Major Object Category requests an increase of \$168,950 for FY2017. The IDD- INSTITUTIONAL CARE Program requests \$0 of this requested increase.

IDD GROUP HOMES Program:

The Commodities Major Object Category requests an increase of \$168,950 for FY2017. The IDD-GROUP HOMES Program requests \$0 of this requested increase.

IDD COMMUNITY PROGRAMS Program:

The Commodities Major Object Category requests an increase of \$168,950 for FY2017. The IDD-COMMUNITY PROGRAMS Program requests \$168,950 of this requested increase to be funded by Other Special Funds. This increase will be used in the community locations to further the purpose of transitioning individuals from institutional settings to community settings.

IDD - SUPPORT SERVICES Program

The Commodities Major Object Category requests an increase of \$168,950 for FY2017. The IDD-SUPPORT SERVICES Program requests \$0 of this requested increase.

Total funding requested to support Commodities for Fiscal Year 2017 is \$2,418,950. It is proposed that this request would be funded with \$0 in General Funds and \$2,418,950 in Other Special Fund support.

JUSTIFICATION BY MINOR OBJECT CODE

A. MAINTENANCE, CONSTRUCTION MATERIALS & SUPPLIES (62000xxx-62015xxx)

Total funding requested for this minor object category for FY2017 is \$105,200. This amount reflects no increase over FY2016 Estimated amount. Expenses include items such as cement, sand, gravel, lumber, steel and paints.

B. PRINTING AND OFFICE SUPPLIES & MATERIALS (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)

Total funding requested for Printing, Office Supplies, & Materials for FY2017 is \$414,500. This amount reflects an increase of \$52,900 over FY2016 Estimated amount. The largest portion of this category is "Furniture and Equipment". Transitioning from the institution to the community requires the purchase of home furniture and associated equipment. \$340,500 of this total request is associated with furniture and equipment.

C. EQUIPMENT, REPAIR PARTS, SUPPLIES & ACCESSORIES (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)

Total funding requested for Equipment, Repair Parts, Supplies & Accessories for FY2017 is \$430,650. This amount reflects an increase of \$25,250 over FY2016 Estimated amount. We are all aware of the price of fuel and every item that is a by-product of its process. Not only is gasoline varying in price, but tires, oil, grease and any by-products are also unstable. Many of our campus vehicles have been transferred to the Community where the travel needs are much greater and the anticipated cost of fuel will increase. We again specify the 12 county catchment area Boswell is responsible for, which requires driving to be a necessary evil and one that we cannot eliminate. Agencies are being forced to keep ageing vehicles longer than normal due to inability to replace them. This causes repairs and parts to be higher than normal.

D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)

Total funding requested for Professional, Scientific Supplies and Materials for FY2017 is \$181,250. This amount reflects an increase of \$15,000 over FY2016 Estimated amount. Boswell has been able to save a great deal in spending authority and Medicaid Match by our recent conversion to contract pharmacy services. However, we are still responsible for payment of drugs that are not covered by Medicaid yet are prescribed by our physicians. Some psychotropic drugs, such as Zyprexa, cost as much as \$21 per pill. Many of the newest and best cancer drugs cost as much as \$8800 a shot and often require a shot every three weeks. Boswell is diligent in using generic drugs where available and allowable, but most of these newer drugs do not have a generic version.

With our current transition to Community based care, the individuals remaining at Boswell will most likely have health and behavior problems due to their levels of disability. These problems translate to a higher cost of medical care, and a more difficult process of prescribing drugs payable by Medicaid. Some of these more expensive drugs are not on Medicaid's "allowable" cost due to the price, however, when the health of an individual depends on this drug only, it is Boswell's responsibility as a care giver to provide this needed drug. We expect our cost of drugs to increase as we continue our transition into community care.

E. OTHER SUPPLIES & MATERIALS (62005xxx,62020xxx,62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)

Total funding requested for Other Supplies & Materials for FY2017 is \$1,287,350. This amount reflects an increase of \$75,800 from FY2016 Estimated amount. Items in this minor object category include food, janitorial supplies, building materials and personal clothing for clients. News reports indicate the cost of food will continue to escalate. Costs associated with state procurement cards are grouped into this category. As more locations are created in the community, the need is greater for procurement cards to exist. The remaining minor object code items are available for your viewing in Schedule C, Commodities.

I. D. CAPITAL OUTLAY

D 1. TOTAL: OTHER THAN EQUIPMENT (Schedule D 1)

Boswell Regional Center respectfully requests funding in the amount of \$200,000 for Fiscal Year 2017. This request represents no increase over Fiscal Year 2016 Estimate amounts. Funding in this category will be used to renovate the existing structures on the campus that were built in the 1930s and 1940s, and provide for energy efficiency upgrades as required by recent legislative action.

It is proposed that this request will be funded with \$0 of General Funds and \$200,000 in Other Special Fund support.

A. LANDS (63100100)

There is no funding requested for Lands for FY2017. Boswell Regional Center maintains approximately 800 acres of land in Simpson County, MS in addition to the campus.

B. BUILDINGS AND IMPROVEMENTS (63100100)

Total funding requested for Buildings and Improvements for FY2017 is \$200,000. This amount reflects no increase from FY 2016 Estimate amount. As previously stated, most of the buildings on Boswell's campus are over 60 years old. Where allowable by the Dept. of Archives and History, Boswell updates our buildings to make them as energy efficient as possible. Most of this budgeted amount, however, is absorbed into the maintenance of these buildings. While trying to be as physically responsible as

possible, Boswell still has a major expense in maintaining these buildings and grounds. The demolition of an abandoned housing building is the major concern over the next couple of years.

The Fiscal Year 2017 Capital Outlay: Other than Equipment Budget Request includes no increases for any programs.

IDD INSTITUTIONAL CARE Program:

The Other than Equipment Major Object Category requests no increase for FY2017. The IDD-INSTITUTIONAL CARE Program requests no increase.

IDD GROUP HOMES Program:

The Other than Equipment Major Object Category requests no increase for FY2017. The IDD-GROUP HOMES Program requests no increase.

IDD COMMUNITY PROGRAMS Program:

The Other than Equipment Major Object Category requests no increase for FY2017. The IDD-COMMUNITY PROGRAMS Program requests no increase.

IDD - SUPPORT SERVICES Program

The Other than Equipment Major Object Category requests no increase for FY2017. The IDD-SUPPORT SERVICES Program requests no increase.

D 2. CAPITAL EQUIPMENT (Schedule D 2)

The Boswell Regional Center Fiscal Year 2017 Budget Request for Capital Outlay - Equipment totals \$350,000. This request represents no increase over Fiscal Year 2016 Appropriation amounts.

Funding for Equipment is requested to replace equipment that has reached its useful life expectancy, to purchase new equipment for cottage residences, programmatic areas, and office areas and to replace specific vehicles and maintenance equipment. Boswell Regional Center, in keeping with the policies of the Department of Mental Health, has a five-year replacement program for client furnishings and a ten-year replacement schedule for building furnishings. The installation of an electronic health records system will require the replacement of the majority of Boswell's computers, due to their age and lack of capacity.

It is respectfully proposed that this total Capital Equipment request of \$350,000 be funded with \$0 in General Funds and \$350,000 in Other Special Fund support.

JUSTIFICATION BY MINOR OBJECT CODE

B. ROAD MACHINERY, FARM AND OTHER WORKING EQUIPMENT

Total funding requested for Road Machinery, Farm, and Other Working Equipment for FY2017 is \$0. For pricing amounts, please see Schedule D-2, Capital Outlay Equipment.

C. OFFICE MACHINES, FURNITURE, FIXTURES AND EQUIPMENT

Total funding requested for Office Machines, Furniture, Fixtures and Equipment for FY2017 is \$18,000. This amount reflects no increase from the FY2016 Estimate amount.

D. IS EQUIPMENT (DATA PROCESSING & TELECOMMUNICATIONS)

Total funding requested for IS Equipment for FY2017 is \$189,950. This amount reflects an increase of \$56 above FY2016 Estimate amount. IT upgrades are constantly required for the operation of the new Magic system and for Electronic Health Records, which is a federal mandate. Security upgrades, as well as purchasing newer and faster computers are necessary for these systems. For pricing amounts, please see Schedule D-2, Capital Outlay Equipment.

E. EQUIPMENT - LEASE PURCHASES

Total funding requested for Equipment-Lease Purchases for FY2017 is \$20,517. This reflects a decrease of \$19,489 from FY2016 Estimate amount. This decrease is due to pay off of the Kronos lease purchase plan.

F. OTHER EQUIPMENT

Total funding requested for Other Equipment for FY2017 is \$121,533. This amount reflects an increase of \$19,433 from the FY2016 Estimate amount. For pricing amounts, please see Schedule D-2, Capital Outlay Equipment.

The Fiscal Year 2017 Equipment Budget request includes no increases for the following Programs.

IDD INSTITUTIONAL CARE Program:

The Equipment Major Object Category requests an increase of \$0 for FY2017. The IDD-INSTITUTIONAL CARE Program requests \$0 of this requested increase.

IDD GROUP HOMES Program:

The Equipment Major Object Category requests an increase of \$0 for FY2017. The IDD-GROUP HOMES Program requests \$0 of this requested increase.

IDD COMMUNITY PROGRAMS Program:

The Equipment Major Object Category requests an increase of \$0 for FY2017. The IDD-COMMUNITY PROGRAMS Program requests \$0 of this requested increase.

IDD - SUPPORT SERVICES Program

The Equipment Major Object Category requests an increase of \$0 for FY2017. The IDD-SUPPORT SERVICES Program requests \$0 of this requested increase.

The total request for Equipment for FY2017 is in the amount of \$350,000. It is requested to be funded by \$0 of General Funds and \$350,000 of Other Funds and represents no increase from FY2016 Estimate amount.

VEHICLES (Schedule D-3)

A. AUTOMOBILES, STATIONS WAGONS, TRUCKS, AND OTHER VEHICLES:

Total funding requested for Vehicles for FY2017 is \$300,000. This amount reflects an increase of \$100,000 above the FY2016 Estimate amount. As Boswell is transitioning from an institutional provider to a community provider, more vehicles are needed for the smaller and more numerous locations. For that reason, Boswell is requesting our vehicle inventory to be increased and filled by four (4) passenger van vehicles.

Vehicles are the life blood of Boswell Regional Center. Located in Magee, MS, trips to the hospitals in Jackson are a normal event. Community programs utilize vehicles to transport individuals to purchase their food, personal needs, recreational activities and to and from their jobs. With our current transition to more Community care, vehicles will be even more important to assist in the transportation of these individuals. Boswell Regional Center maintains a fleet of 82 vehicles. Boswell operates over a 12 county catchment area which requires excessive travel to reach all the individuals we serve. In addition, most of the medical needs of our clients are provided within the Jackson area, which necessitates travel in our vehicles. In addition to adding four (4) vehicles to our fleet, we request to replace sixteen (16) vehicles over the next two years which meet the criteria for replacement.

63393 Truck, Minivan (Passenger)

Van, 7 Passenger (10): \$245,000 is requested to purchase ten (10) 7 Passenger vans to replace six (6) vehicles currently in the motor pool. The other four (4) are requested to increase our vehicle inventory. Vans associated with our campus program are used to provide transportation to clients for medical, educational, and leisure purposes, and the availability of reliable transportation is of the greatest importance. It is not uncommon for vehicles in the motor pool to accumulate in excess of 20,000 miles per year. The 7 passenger van is the ideal mix between the passenger vehicle and the work van.

63393 Truck, Fullsize Van (Passenger)

Van, 15 Passenger (2): \$55,000 is requested to purchase two (2) 15 Passenger vans to replace two (2) vehicles currently in the motor pool. 15 Passenger vans are better suited for smaller group home and apartment settings. Some of our current 15 Passenger vans in use exceed the guidelines for replacement for Fleet Management.

The Fiscal Year 2017 Vehicles Budget Request includes increases for the following Programs.

IDD INSTITUTIONAL CARE Program:

The Vehicles Major Object Category requests an increase of \$100,000 for FY2017. The IDD-INSTITUTIONAL CARE Program requests \$0 of this requested increase to be funded by Other Special Funds

IDD GROUP HOMES Program:

The Vehicles Major Object Category requests an increase of \$100,000 for FY2017. The IDD-GROUP HOMES Program requests \$0 of this requested increase to be funded by Other Special Funds.

IDD COMMUNITY PROGRAMS Program:

The Vehicles Major Object Category requests an increase of \$100,000 for FY2017. The IDD-COMMUNITY PROGRAMS Program requests \$100,000 of this requested increase to be funded by Other Special Funds.

IDD - SUPPORT SERVICES Program

The Vehicles Major Object Category requests an increase of \$100,000 for FY2017. The IDD-SUPPORT SERVICES Program requests \$0 of this requested increase.

The Vehicles Major Object Category requests a total of \$300,000 in funding for FY 2017. This request will be funded by \$0 in General Funds and \$300,000 in Other Special Funds.

WIRELESS COMMUNICATIONS (Schedule D-4)

A total amount of \$0 is requested for FY2017 for replacement of current Wireless Communication devices.

A. CELLULAR PHONES

Total funding requested for Cellular Phones for FY2017 is \$0. This amount reflects no increase above the FY2016 Estimate amount.

Current phone service vendor provides cellular phones at no cost as part of service.

The Fiscal Year 2017 Wireless Communications Budget request includes no fund requests for the following Programs.

IDD INSTITUTIONAL CARE Program:

The Wireless Communications Major Object Category requests an increase of \$0 for FY2017. The IDD-INSTITUTIONAL CARE Program requests \$0 of this requested increase.

IDD GROUP HOMES Program:

The Wireless Communications Major Object Category requests an increase of \$0 for FY2017. The IDD-GROUP HOMES Program requests \$0 of this requested increase.

IDD COMMUNITY PROGRAMS Program:

The Wireless Communications Major Object Category requests an increase of \$0 for FY2017. The IDD-COMMUNITY PROGRAMS Program requests \$0 of this requested increase.

IDD - SUPPORT SERVICES Program

The Wireless Communications Major Object Category requests an increase of \$0 for FY2017. The IDD-SUPPORT SERVICES Program requests \$0 of this requested increase.

I. E. SUBSIDIES, LOANS, AND GRANTS

The Subsidies, Loans, and Grants request of Boswell Regional Center for FY2017 is in the amount of \$7,646,073 and represents a continuation of existing activities. This amount represents an increase of \$441,444 from FY2016 Estimated amount.

This request is referenced on MBR-1-E. Items in this section include payments to the Mississippi Department of Mental Health Central Office cost allocation plan, the statewide central service costs to the Office of the Governor, Department of Finance and Administration, Medicaid Match payments and the Medicaid Bed Tax.

FISCAL YEAR 2017 FUNDING FOR SUBSIDIES, LOANS, AND GRANTS

The total of \$7,646,073 is respectfully requested in the budget category Subsidies, Loans, and Grants. With this in mind, we request \$5,767,062 in General Funds, \$339,315 in Health Care Expendable Funds, and \$1,539,696 in Other, Special Funds for Fiscal Year 2017 expenses in this Major Object category.

The Fiscal Year 2017 Subsidies, Loans, and Grants Budget request includes increases for the following Programs. The total amount of the increases is \$441,444 and requests \$441,444 in General Funds. The purpose of this increase is to fund increased Medicaid Match needs created by increased spending of Medicaid Allowable costs. (Match increase for DCW VCP wage increase- \$172,423; Match increase for realignment request - \$146,078; and Match increase for insurance for contractors - \$122,943.)

IDD INSTITUTIONAL CARE Program:

The Subsidies, Loans, and Grants Major Object Category requests an increase of \$441,444 for FY2017. The IDD-INSTITUTIONAL CARE Program requests \$295,163 of this requested increase to be funded from General Funds.

IDD GROUP HOMES Program:

The Subsidies, Loans, and Grants Major Object Category requests an increase of \$441,444 for FY2017. The IDD-GROUP HOMES Program requests \$119,106 of this requested increase to be funded from General Funds.

IDD COMMUNITY PROGRAMS Program:

The Subsidies, Loans, and Grants Major Object Category requests an increase of \$441,444 for FY2017. The IDD-COMMUNITY PROGRAMS Program requests \$0 of this requested increase.

IDD - SUPPORT SERVICES Program:

The Subsidies, Loans, and Grants Major Object Category requests an increase of \$441,444 for FY2017. The IDD-SUPPORT SERVICES Program requests \$27,175 of this requested increase.

D. DEBT SERVICE AND JUDGEMENTS (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)

Total funding requested for Debt Service and Judgments for FY2017 is \$351. This amount reflects a decrease of \$1380 from the FY2016 Estimate amount.

E. OTHER (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)

Total funding requested for Other in FY2017 is \$7,645,722. This amount reflects a \$442,824 increase of the FY2016 Estimate amount. The majority of these funds are requested to pay Medicaid match. Medicaid match should be paid from state source funds (General Funds). Failure to provide adequate general funds to provide payment of Medicaid Match could result in the loss of an approximate \$20 million revenue stream. Additional payments that must be made from this minor object category include blind assistance; vehicle inspection stickers; Medicaid Bed Tax; Cost Allocation payments; FOCUS payments for Administration training; and repair and renovation projects handled through the Bureau of Building.

BUDGET TO BE FUNDED AS FOLLOWS:

A. CASH BALANCES UNENCUMBERED

For Fiscal Year 2016, beginning cash unencumbered, July 1, 2015, is estimated at \$8,709,791, with an estimate of FY 2016 ending cash of \$8,549,929. This amount barely covers the amount desired to cover two months of normal operating costs. The estimate for Fiscal Year 2017 ending cash is \$4,184,134, which reflects a change of -\$4,365,795 in unencumbered funds from Fiscal Year 2016. The reason for this drop in year ending cash was the receipt of two years of Medicaid cost adjustments in FY 2015. This caused FY 2015 ending and FY 2016 cash to be inflated above normal amounts. Ending cash amount for FY 2017 is more in line with the normal.

B. STATE APPROPRIATIONS:

Boswell Regional Center respectfully requests the sum of \$9,096,731 in State General Fund appropriations to fund the previously described major objects of expenditure. This request constitutes an increase in funding of \$936,630 over Fiscal Year 2016.

C. FUNDS FROM OTHER SOURCES:

1. Special Funds (Non Federal):

\$30,615,351 is estimated to be available from total Special (Non-Federal) funding sources for Fiscal Year 2017.

2. State Source Special Funds:

\$339,315 of Health Care Expendable Funds will be requested for FY 2017. This request represents no increase over FY 2016 funds.

3. Federal:

The receipt of federal funds in FY 2017 is not anticipated.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

Mental Health - Boswell Regional Center (382-00)

Name of Agency

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 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Beth Luper	Atlanta, Ga.	Training Conference	695	3338200000
Total Out of State Cost			\$ 695	

Mental Health - Boswell Regional Center (382-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
61600000 Inter-agency Fees					
Dept. of Finance & Administration/Budget & Financial Assistance					
<i>Comp. Rate: \$13,563.36/month average</i>	No	162,760	180,549	180,549	3338200000
Dept. of Public Safety/Finger Print Services					
<i>Comp. Rate: \$1130.67/month average</i>	No	13,568	15,250	15,250	3338200000
Office of the State Auditor/Auditing Services					
<i>Comp. Rate: \$274.44/month average</i>	No	3,293	3,500	3,500	3338200000
State Personnel Board/PIN Management					
<i>Comp. Rate: \$6359.08/month average</i>	No	76,309	80,000	80,000	3338200000
Total 61600000 Inter-agency Fees		255,930	279,299	279,299	
61610000 Contract Worker PR EFT					
Elizabeth Fairchild/ Nursing					
<i>Comp. Rate: \$20.00 / hour</i>	No	1,245			3338200000
Fannie Seaton/ Nursing					
<i>Comp. Rate: \$17.00 / hour</i>	No	6,470			3338200000
Starlena Pittman/ Nursing					
<i>Comp. Rate: \$17.00 / hour</i>	No	6,400			3338200000
Lisa Hankins/ Nursing					
<i>Comp. Rate: \$30.00 / hour</i>	Yes	21,465			3338200000
Joshua Rowe/ Nursing					
<i>Comp. Rate: \$17.00 / hour</i>	No	15,576			3338200000
Angela Roberts/ Nursing					
<i>Comp. Rate: \$19.00 / hour</i>	No	12,554			3338200000
Kimberly Flynt/ Nursing					
<i>Comp. Rate: \$15.00 / hour</i>	No	994			3338200000
Mica Crews/ Nursing					
<i>Comp. Rate: \$17.00 / hour</i>	No	14,775			3338200000
Takeshia Stewart/ Nursing					
<i>Comp. Rate: \$15.00 / hour</i>	No	975			3338200000
Brenda White/ Nursing					
<i>Comp. Rate: \$30.00 / hour</i>	No	3,278			3338200000
Adriane Brannan/ Nursing					
<i>Comp. Rate: \$25.00 / hour</i>	No	10,412			3338200000
Abby Jergins/ Nursing					
<i>Comp. Rate: \$17.00 / hour</i>	No	9,444			3338200000
Sandra Williamson/ Nursing					
<i>Comp. Rate: \$19.00 / hour</i>	Yes	5,890			3338200000
Allen Maddox/ Nursing					
<i>Comp. Rate: \$30.00 / hour</i>	No	15,435			3338200000
Brenda Craft/ Nursing					
<i>Comp. Rate: \$15.00 / hour</i>	No	10,241			3338200000
Deena Sherman/ Nursing					
<i>Comp. Rate: \$15.00 / hour</i>	No	11,992			3338200000

Mental Health - Boswell Regional Center (382-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Latoya Alexander/ Nursing <i>Comp. Rate: \$15.00 / hour</i>	No	1,410			3338200000
Jamie Cree/ Nursing <i>Comp. Rate: \$30.00 / hour</i>	No	6,615			3338200000
Evelyn Ponce/ Nursing <i>Comp. Rate: \$15.00 / hour</i>	No	3,866			3338200000
Gwendolyn Lee/ Nursing <i>Comp. Rate: \$19.00 / hour</i>	No	841			3338200000
Vanessa Fells/ Nursing <i>Comp. Rate: \$17.00 / hour</i>	No	8,343			3338200000
Sarah Kennedy/ Nursing <i>Comp. Rate: \$20.00 / hour</i>	No	6,885			3338200000
Jermelody Skiffer/ Nursing <i>Comp. Rate: \$15.00 / hour</i>	No	4,088			3338200000
Kameron Horton/ Nursing <i>Comp. Rate: \$15.00 / hour</i>	No	2,546			3338200000
Sandra Weeks/ Nursing <i>Comp. Rate: \$19.00 / hour</i>	No	13,248			3338200000
Kecia Ray/OT/PT Therapist <i>Comp. Rate: \$75.00 / hour</i>	No	16,163			3338200000
Douglas McDonald/Psychologist <i>Comp. Rate: \$30.00 / hour</i>	No	8,992			3338200000
James Fisher/Intern <i>Comp. Rate: \$15.00 / hour</i>	No	4,601			3338200000
Olen Wilborn/Security <i>Comp. Rate: \$10.00 / hour</i>	No	12,401			3338200000
Joyce Langston/Administrative Assistant <i>Comp. Rate: \$10.00 / hour</i>	Yes	4,130			3338200000
Joye Bowen/Switchboard <i>Comp. Rate: \$11.00 / hour</i>	Yes	5,153			3338200000
Gayle Hancock/Administrative Assistant <i>Comp. Rate: \$9.00 / hour</i>	No	14,331			3338200000
Margaret Graham/Administrative Assistant <i>Comp. Rate: \$10.00 / hour</i>	Yes	9,730			3338200000
Linda Berry/Switchboard <i>Comp. Rate: \$11.00 / hour</i>	Yes	1,647			3338200000
Tara Blackwell/Clerk <i>Comp. Rate: \$9.00 / hour</i>	No	13,647			3338200000
Hillary Copeland/Administrative Assistant <i>Comp. Rate: \$10.00 / hour</i>	No	5,933			3338200000
Diana Mills/Administrative Assistant <i>Comp. Rate: \$15.00 / hour</i>	Yes	4,031			3338200000
Loretta Magee/Dietary <i>Comp. Rate: \$9.00 / hour</i>	No	17,201			3338200000

Mental Health - Boswell Regional Center (382-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Angela Hubbard/Switchboard <i>Comp. Rate: \$10.00 / hour</i>	No	7,523			3338200000
Christen Hammons/Administrative Assistant <i>Comp. Rate: \$9.00 / hour</i>	No	1,717			3338200000
Erin Nixon/Administrative Assistant <i>Comp. Rate: \$10.00 / hour</i>	No	2,905			3338200000
Hanna Womack/Administrative Assistant <i>Comp. Rate: \$10.00 / hour</i>	No	805			3338200000
Helen Rogers/Switchboard <i>Comp. Rate: \$11.00 / hour</i>	Yes	5,552			3338200000
Johnnie Clark/Administrative Assistant <i>Comp. Rate: \$10.00 / hour</i>	No	3,208			3338200000
Margo Buisson/Speech Therapist <i>Comp. Rate: \$37.50 / hour</i>	No	12,506			3338200000
Bennie Wooten/Maintenance <i>Comp. Rate: \$10.00 / hour</i>	Yes	6,175			3338200000
Cynthia Renot/Social Worker <i>Comp. Rate: \$40.00 / hour</i>	Yes	1,890			3338200000
Iris Grubbs/Administrative Assistant <i>Comp. Rate: \$10.00 / hour</i>	Yes	4,240			3338200000
Peggy Shanks/Administrative Assistant <i>Comp. Rate: \$12.50 / hour</i>	Yes	16,633			3338200000
Cathy Prince/Administrative Assistant <i>Comp. Rate: \$14.00 / hour</i>	Yes	5,569			3338200000
Sharon Magee/OT/PT <i>Comp. Rate: \$60.00 / hour</i>	No	2,940			3338200000
Rosalind Anderson/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	4,516			3338200000
Keila Kiner/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	13,416			3338200000
Djenaba Brown/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	13,742			3338200000
Donald Preston/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	15,680			3338200000
Shaun Jones/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	15,290			3338200000
Clenthia Tompkins/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	2,243			3338200000
Sean Kelly/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	17,066			3338200000
Amanda Kendrick/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	12,021			3338200000
Melissa Lofton/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	990			3338200000

Mental Health - Boswell Regional Center (382-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Redonna Nations/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	12,089			3338200000
Angela Dickinson/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	15,045			3338200000
Jean Stuard/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	3,607			3338200000
Kathy Case/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	15,372			3338200000
Selina Nelson/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	5,351			3338200000
Bobbie Johnson/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	3,439			3338200000
Madonna Sanchez/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	12,600			3338200000
Jacqueline Newsome/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	2,648			3338200000
Lekesha Floyd/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	10,310			3338200000
Kimberly White/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	5,443			3338200000
Stephanie Weeks/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	18,565			3338200000
Willie Morgan/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	10,213			3338200000
Rhonda Ferrell/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	11,255			3338200000
Regina Whittington/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	778			3338200000
Shannon Spann/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	6,938			3338200000
Laneatria Barnes/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	10,245			3338200000
Antonio Bowens/Patient Care <i>Comp. Rate: \$11.00 / hour</i>	No	20,925			3338200000
Frances Nixon/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	9,759			3338200000
Jessica Myers/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	1,375			3338200000
Nicole Badgett/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	1,390			3338200000
Kristy Smith/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	3,240			3338200000
Aissia Williams/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	5,241			3338200000

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Darrell Walker/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	6,788			3338200000
Courtney Brown/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	11,866			3338200000
Catina Washington/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	13,160			3338200000
Jasmine Carter/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	11,082			3338200000
Jasmine Keys/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	7,992			3338200000
De'Andrea Magee/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	14,777			3338200000
Claumeicia McInnis/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	13,387			3338200000
Sinatra McLaurin/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	3,484			3338200000
Carlos Tyrone/Patient Care <i>Comp. Rate: \$11.00 / hour</i>	No	8,975			3338200000
Elexus Jones/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	1,658			3338200000
Hillary McGee/Patient Care <i>Comp. Rate: \$11.00 / hour</i>	No	6,871			3338200000
Karmen Collins/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	2,480			3338200000
Zackasmyne Evans/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	4,449			3338200000
Chiquita Barron/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	1,321			3338200000
Jeremy Cooper/Patient Care <i>Comp. Rate: \$11.00 / hour</i>	No	5,137			3338200000
Lakeshia McLaurin/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	5,651			3338200000
Dyquon Wheeler/Patient Care <i>Comp. Rate: \$11.00 / hour</i>	No	6,608			3338200000
Deandrea Johnson/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	394			3338200000
Courtney Nalker/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	6,270			3338200000
Frances Stinson/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	8,179			3338200000
Zachary Bryant/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	2,412			3338200000
Ruby Griffith/Sitter <i>Comp. Rate: \$10.00 / hour</i>	Yes	5,378			3338200000

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Lauren Cockrell/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	1,035			3338200000
Robert Manning/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	7,150			3338200000
Patricia Newman/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	13,527			3338200000
Mary McDonald/Sitter <i>Comp. Rate: \$10.00 / hour</i>	Yes	5,960			3338200000
Sidney McLaurin/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	3,231			3338200000
Creshendra Bunton/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	14,481			3338200000
Debra Birden/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	17,418			3338200000
Racheal Washington/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	12,429			3338200000
Antoinette Buckhalter/Patient Care <i>Comp. Rate: \$11.00 / hour</i>	No	20,940			3338200000
Albert Byrd/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	13,050			3338200000
Tuesday Pittman/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	16,477			3338200000
Stephen May/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	1,872			3338200000
Sandera Kirk/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	1,967			3338200000
Regina Milton/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	1,466			3338200000
Kutinia Clark/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	13,324			3338200000
Angelia Griffith/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	18,336			3338200000
Willie Womack/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	2,716			3338200000
Brittany Reeves/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	8,651			3338200000
Jeremy Johnson/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	4,941			3338200000
Nadia Young/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	11,151			3338200000
Christian Landing/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	3,023			3338200000
Sabrina Walker/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	7,334			3338200000

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Kelly Gordon/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	2,264			3338200000
Belinda Davis/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	8,701			3338200000
Tiffany Vickers/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	9,216			3338200000
Crystal Graves/Patient Care <i>Comp. Rate: \$11.00 / hour</i>	No	21,168			3338200000
Ounekia Jackson/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	9,627			3338200000
Dmitchell Feazell/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	3,380			3338200000
Ashley Perez/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	12,536			3338200000
Evelyn McMillon/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	5,991			3338200000
Tytanna Brown/Patient Care <i>Comp. Rate: \$11.00 / hour</i>	No	21,365			3338200000
Elizabeth Cobb/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	8,432			3338200000
Kevin McCollum/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	18,269			3338200000
Ticochie Groves/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	2,407			3338200000
Keaundria Barnes/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	2,318			3338200000
Lakendra Alexander/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	2,115			3338200000
Shanda Jackson/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	1,334			3338200000
Daniel Smith/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	4,407			3338200000
Brandon Stringer/Maintenance <i>Comp. Rate: \$9.00 / hour</i>	No	1,451			3338200000
Margaret Butler/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	9,290			3338200000
Dorothy Brandon/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	11,268			3338200000
Eddie Jordan/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	15,082			3338200000
Johnny Graham/Maintenance <i>Comp. Rate: \$12.00 / hour</i>	No	4,830			3338200000
Connie Powell/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	19,688			3338200000

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Marie Keyes/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	17,163			3338200000
Cynthia Hall/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	2,115			3338200000
Loretta Magee/Dietary <i>Comp. Rate: \$9.00 / hour</i>	No	216			3338200000
Tyrinda Magee/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	1,032			3338200000
Melissa Smith/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	5,994			3338200000
Tena Coley/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	1,687			3338200000
Angelene Kimp/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	15,448			3338200000
Brenda Cooley/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	11,480			3338200000
Keyonda Craft/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	10,471			3338200000
Chantae Sutton/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	1,776			3338200000
Tameca Jasper/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	1,885			3338200000
Christy Shows/Patient Care <i>Comp. Rate: \$11.00 / hour</i>	No	18,337			3338200000
Toni Horton/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	4,165			3338200000
Claudette Dampier/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	6,337			3338200000
Christina Freemyer/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	11,714			3338200000
Sandy Hunt/Patient Care <i>Comp. Rate: \$11.00 / hour</i>	No	19,452			3338200000
Airca Craft/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	967			3338200000
Kwisheena Crisler/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	4,176			3338200000
Jakita Porter/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	2,525			3338200000
Alfrida Hubbard/Patient Care <i>Comp. Rate: \$11.00 / hour</i>	No	6,955			3338200000
Lakeshia Dampier/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	8,023			3338200000
Kendall Green/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	8,116			3338200000

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Jennifer Enoch/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	17,970			3338200000
Tosha Craft/Dietary <i>Comp. Rate: \$9.00 / hour</i>	No	1,883			3338200000
Darius Brown/Patient Care <i>Comp. Rate: \$11.00 / hour</i>	No	13,145			3338200000
Amber Smith/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	12,702			3338200000
Raven Rhodes/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	12,643			3338200000
Emmanuel Walker/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	16,697			3338200000
Aaron Clay/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	3,773			3338200000
Christopher Jones/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	2,981			3338200000
Marsheka Jacobs/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	6,100			3338200000
Kaley Swain/Recreation <i>Comp. Rate: \$10.00 / hour</i>	No	7,520			3338200000
Tavist Barnes/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	2,408			3338200000
Hanna Womack/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	1,307			3338200000
Vincent May/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	1,435			3338200000
James Bynum/Recreation <i>Comp. Rate: \$10.00 / hour</i>	No	9,093			3338200000
Helen Bass/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	Yes	6,317			3338200000
Dwayne Griffith/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	772			3338200000
June Beverly/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	7,290			3338200000
Fontella Duckworth/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	19,026			3338200000
Rita Magee/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	1,053			3338200000
Patricia Byrd/Sitter <i>Comp. Rate: \$11.00 / hour</i>	Yes	5,986			3338200000
Cynthia Addison/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	12,054			3338200000
Juanita Duckworth/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	23,187			3338200000

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Shantee Brown/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	17,816			3338200000
Keshia McNair/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	15,296			3338200000
Lakisha Porter/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	12,254			3338200000
Henry Warnick/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	10,047			3338200000
Sireba Hall/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	4,417			3338200000
Carrie Brown/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	11,835			3338200000
Bobby Jones/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	17,340			3338200000
Renequa Floyd/Patient Care <i>Comp. Rate: \$11.00 / hour</i>	No	3,520			3338200000
Patrice Rushing/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	4,236			3338200000
Clorissa Sutton/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	14,036			3338200000
Amanda Womack/Patient Care <i>Comp. Rate: \$11.00 / hour</i>	No	24,321			3338200000
Todd Stubbs/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	423			3338200000
Audreana Durr/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	11,555			3338200000
Rasheda Davis/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	6,585			3338200000
Chara Applewhite/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	4,524			3338200000
Desmond Henderson/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	10,053			3338200000
Lora Dudley/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	15,090			3338200000
Tahara Clay/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	3,235			3338200000
Marcus Grubbs/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	1,233			3338200000
Dominique Ducksworth/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	9,918			3338200000
David Sullivan/IT <i>Comp. Rate: \$12.00 / hour</i>	No	3,624			3338200000
Billy Grubbs/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	8,170			3338200000

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Karah Smith/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	504			3338200000
Alisha Burgess/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	10,885			3338200000
Jared Tillman/Maintenance <i>Comp. Rate: \$9.00 / hour</i>	No	1,719			3338200000
Kayla Sims/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	1,083			3338200000
Yolanda Ayers/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	2,910			3338200000
Mason Yeager/Recreation <i>Comp. Rate: \$10.00 / hour</i>	No	8,188			3338200000
Denisha Green/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	13,252			3338200000
John Hayes/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	11,836			3338200000
Minnie Stewart/Sitter <i>Comp. Rate: \$10.00 / hour</i>	Yes	7,554			3338200000
Kenner Allison/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	17,959			3338200000
Thomas Harbin/Patient Care <i>Comp. Rate: \$11.00 / hour</i>	No	21,655			3338200000
Teann McCallum/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	13,320			3338200000
Ronald Bennett/Patient Care <i>Comp. Rate: \$11.00 / hour</i>	No	21,560			3338200000
Archenekia Hills/Patient Care <i>Comp. Rate: \$11.00 / hour</i>	No	21,171			3338200000
Tamyra Lewis/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	8,660			3338200000
Whitney Roberts/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	2,610			3338200000
Clara Bryant/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	17,845			3338200000
Donna Harbour/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	1,903			3338200000
Erica Smith/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	17,181			3338200000
Diane Brown/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	15,368			3338200000
Louann Paul/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	1,947			3338200000
Barbara Wilder/Patient Care <i>Comp. Rate: \$11.00 / hour</i>	No	6,670			3338200000

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Chelsea Poe/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	1,395			3338200000
Linda Kennedy/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	9,725			3338200000
Beatrice Mikell/Sitter <i>Comp. Rate: \$10.00 / hour</i>	Yes	8,723			3338200000
Jeanette Barnes/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	5,254			3338200000
Vernon Winn/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	16,782			3338200000
Elizabeth Garner/Sitter <i>Comp. Rate: \$10.00 / hour</i>	Yes	6,560			3338200000
Arlene Brooks/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	15,886			3338200000
Edna Cunningham/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	4,649			3338200000
Cecil Sanford/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	Yes	2,606			3338200000
Curtistene Stubbs/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	11,791			3338200000
Donna Norris/Dietary <i>Comp. Rate: \$9.00 / hour</i>	No	17,859			3338200000
James Moffatt/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	7,155			3338200000
Sheila Bryant/Dietary <i>Comp. Rate: \$9.00 / hour</i>	Yes	1,148			3338200000
Tasiha Turnage/Patient Care <i>Comp. Rate: \$11.00 / hour</i>	No	15,397			3338200000
Bertha Griffith/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	11,977			3338200000
Mary Brown/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	10,288			3338200000
Annie Feazel/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	13,483			3338200000
Elizabeth Norwood/Patient Care <i>Comp. Rate: \$11.00 / hour</i>	No	6,786			3338200000
William Stewart/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	5,094			3338200000
Joseph McNair/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	14,839			3338200000
Carrie Jones/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	1,157			3338200000
Intra Buckley/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	9,047			3338200000

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Zuleania Travis/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	23,188			3338200000
Dawn Gray/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	25,599			3338200000
Lucas Gandy/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	1,034			3338200000
Jacqueline McLendon/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	2,626			3338200000
Myishae Kimp/Patient Care <i>Comp. Rate: \$11.00 / hour</i>	No	20,818			3338200000
Antonette Hooker/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	7,911			3338200000
Heaven Warren/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	16,691			3338200000
Coleman Jones/Recreation <i>Comp. Rate: \$10.00 / hour</i>	No	5,544			3338200000
Kristin Shows/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	1,274			3338200000
Henry Banks/Patient Care <i>Comp. Rate: \$11.00 / hour</i>	No	1,348			3338200000
Rick Tillman/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	5,141			3338200000
Linda Russell/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	18,045			3338200000
Eric Dixson/Patient Care <i>Comp. Rate: \$11.00 / hour</i>	No	6,512			3338200000
Davin Burch/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	1,546			3338200000
Candace Fairley/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	1,416			3338200000
Patrick Sandifer/Patient Care <i>Comp. Rate: \$11.00 / hour</i>	No	22,040			3338200000
Aubree Middleton/Recreation <i>Comp. Rate: \$10.00 / hour</i>	No	8,020			3338200000
Morgan Walker/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	3,930			3338200000
Eli Duran/Maintenance <i>Comp. Rate: \$9.00 / hour</i>	No	3,689			3338200000
India Walker/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	8,177			3338200000
Haley Middleton/Maintenance <i>Comp. Rate: \$9.00 / hour</i>	No	1,150			3338200000
Jocktaveious Floyd/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	2,603			3338200000

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Johnathan Hancock/Maintenance <i>Comp. Rate: \$9.00 / hour</i>	No	4,003			3338200000
Cathy Prince/Administrative Assistant <i>Comp. Rate: \$14.00 / hour</i>	Yes	7			3338200000
Doye Langston/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	Yes	5,852			3338200000
Janie Davidson/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	13,172			3338200000
Deann Paul/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	10,800			3338200000
Alexandria Yoakum/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	1,964			3338200000
Calvin Roberts/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	4,848			3338200000
Edgar Mendoza Martinez/Patient Care <i>Comp. Rate: \$9.00 / hour</i>	No	9,450			3338200000
A. Rose/Client/Patient Vocational Labor <i>Comp. Rate: \$387.12 / mo. avg</i>	No	4,645			3338200000
O. Robinson/Client/Patient Vocational Labor <i>Comp. Rate: \$36.59 / mo. avg</i>	No	439			3338200000
R. Jones/Client/Patient Vocational Labor <i>Comp. Rate: \$100.83 / mo. avg</i>	No	1,210			3338200000
J. Watling/Client/Patient Vocational Labor <i>Comp. Rate: \$98.92 / mo. avg</i>	No	1,187			3338200000
P. Heads/Client/Patient Vocational Labor <i>Comp. Rate: \$8.67 / mo. avg</i>	No	104			3338200000
W. Turnage/Client/Patient Vocational Labor <i>Comp. Rate: \$329.83 / mo. avg</i>	No	3,958			3338200000
J. Perkins/Client/Patient Vocational Labor <i>Comp. Rate: \$94.50 / mo. avg</i>	No	1,134			3338200000
K. Moorman/Client/Patient Vocational Labor <i>Comp. Rate: \$85.67 / mo. avg</i>	No	1,028			3338200000
L. Edwards/Client/Patient Vocational Labor <i>Comp. Rate: \$50.58 / mo. avg</i>	No	607			3338200000
T. Meaders/Client/Patient Vocational Labor <i>Comp. Rate: \$84.75 / mo. avg</i>	No	1,017			3338200000
W. Carter/Client/Patient Vocational Labor <i>Comp. Rate: \$52.58 / mo. avg</i>	No	631			3338200000
G. Braxton/Client/Patient Vocational Labor <i>Comp. Rate: \$4.71 / mo. avg</i>	No	57			3338200000
M. Clark/Client/Patient Vocational Labor <i>Comp. Rate: \$7.61 / mo. avg</i>	No	91			3338200000
B. Fortenberry/Client/Patient Vocational Labor <i>Comp. Rate: \$53.08 / mo. avg</i>	No	637			3338200000

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S. Glosson/Client/Patient Vocational Labor <i>Comp. Rate: \$10.08 / mo. avg</i>	No	121			3338200000
M. Brown/Client/Patient Vocational Labor <i>Comp. Rate: \$5.45 / mo. avg</i>	No	65			3338200000
S. Allen/Client/Patient Vocational Labor <i>Comp. Rate: \$27.42 / mo. avg</i>	No	329			3338200000
D. Henry/Client/Patient Vocational Labor <i>Comp. Rate: \$23.08 / mo. avg</i>	No	277			3338200000
R. Tabor/Client/Patient Vocational Labor <i>Comp. Rate: \$40.25 / mo. avg</i>	No	483			3338200000
M. Knight/Client/Patient Vocational Labor <i>Comp. Rate: \$1.31 / mo. avg</i>	No	16			3338200000
J. Thompson/Client/Patient Vocational Labor <i>Comp. Rate: \$25.66 / mo. avg</i>	No	308			3338200000
E. Burgess/Client/Patient Vocational Labor <i>Comp. Rate: \$16.25 / mo. avg</i>	No	195			3338200000
J. Gaines/Client/Patient Vocational Labor <i>Comp. Rate: \$474.92 / mo. avg</i>	No	5,699			3338200000
A. McLemore/Client/Patient Vocational Labor <i>Comp. Rate: \$0.51 / mo. avg</i>	No	6			3338200000
T. Beaubé/Client/Patient Vocational Labor <i>Comp. Rate: \$499.17 / mo. avg</i>	No	5,990			3338200000
A. Langley/Client/Patient Vocational Labor <i>Comp. Rate: \$15.71 / mo. avg</i>	No	189			3338200000
D. Boyd/Client/Patient Vocational Labor <i>Comp. Rate: \$151.67 / mo. avg</i>	No	1,820			3338200000
R. Burkhalter/Client/Patient Vocational Labor <i>Comp. Rate: \$29.17 / mo. avg</i>	No	350			3338200000
W. Haney/Client/Patient Vocational Labor <i>Comp. Rate: \$22.75 / mo. avg</i>	No	273			3338200000
O. Copeland/Client/Patient Vocational Labor <i>Comp. Rate: \$120.50 / mo. avg</i>	No	1,446			3338200000
R. Soniat/Client/Patient Vocational Labor <i>Comp. Rate: \$177.17 / mo. avg</i>	No	2,126			3338200000
C. Johnson/Client/Patient Vocational Labor <i>Comp. Rate: \$15.67 / mo. avg</i>	No	188			3338200000
H. Harris/Client/Patient Vocational Labor <i>Comp. Rate: \$6.83 / mo. avg</i>	No	82			3338200000
G. Braxton/Client/Patient Vocational Labor <i>Comp. Rate: \$25.42 / mo. avg</i>	No	305			3338200000
R. Bethany/Client/Patient Vocational Labor <i>Comp. Rate: \$703.25 / mo. avg</i>	No	8,439			3338200000
T. Stewart/Client/Patient Vocational Labor <i>Comp. Rate: \$495.83 / mo. avg</i>	No	5,950			3338200000

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W. Warren/Client/Patient Vocational Labor <i>Comp. Rate: \$365.83 / mo. avg</i>	No	4,390			3338200000
R. Wann/Client/Patient Vocational Labor <i>Comp. Rate: \$69.33 / mo. avg</i>	No	832			3338200000
E. Thornton/Client/Patient Vocational Labor <i>Comp. Rate: \$3.17 / mo. avg</i>	No	38			3338200000
C. Morrow/Client/Patient Vocational Labor <i>Comp. Rate: \$24.25 / mo. avg</i>	No	291			3338200000
T. Spells/Client/Patient Vocational Labor <i>Comp. Rate: \$93.42 / mo. avg</i>	No	1,121			3338200000
J. Wade/Client/Patient Vocational Labor <i>Comp. Rate: \$243.25 / mo. avg</i>	No	2,919			3338200000
W. Keyes/Client/Patient Vocational Labor <i>Comp. Rate: \$606.50 / mo. avg</i>	No	7,278			3338200000
L. Turner/Client/Patient Vocational Labor <i>Comp. Rate: \$44.92 / mo. avg</i>	No	539			3338200000
C. Heidelberg/Client/Patient Vocational Labor <i>Comp. Rate: \$55.25 / mo. avg</i>	No	663			3338200000
B. Turner/Client/Patient Vocational Labor <i>Comp. Rate: \$152.25 / mo. avg</i>	No	1,827			3338200000
R. McGill/Client/Patient Vocational Labor <i>Comp. Rate: \$30.92 / mo. avg</i>	No	371			3338200000
B. Butler/Client/Patient Vocational Labor <i>Comp. Rate: \$24.16 / mo. avg</i>	No	290			3338200000
M. McGill/Client/Patient Vocational Labor <i>Comp. Rate: \$394.42 / mo. avg</i>	No	4,733			3338200000
P. Settlemire/Client/Patient Vocational Labor <i>Comp. Rate: \$397.58 / mo. avg</i>	No	4,771			3338200000
A. Mooneyham/Client/Patient Vocational Labor <i>Comp. Rate: \$62.17 / mo. avg</i>	No	746			3338200000
T. Beabe/Client/Patient Vocational Labor <i>Comp. Rate: \$77.58 / mo. avg</i>	No	931			3338200000
S. Watson/Client/Patient Vocational Labor <i>Comp. Rate: \$47.17 / mo. avg</i>	No	566			3338200000
J. Lott/Client/Patient Vocational Labor <i>Comp. Rate: \$519.92 / mo. avg</i>	No	6,239			3338200000
J. Brown/Client/Patient Vocational Labor <i>Comp. Rate: \$4.10 / mo. avg</i>	No	49			3338200000
B. Maxie/Client/Patient Vocational Labor <i>Comp. Rate: \$23.33 / mo. avg</i>	No	280			3338200000
B. Carter/Client/Patient Vocational Labor <i>Comp. Rate: \$37.92 / mo. avg</i>	No	455			3338200000
J. Howard/Client/Patient Vocational Labor <i>Comp. Rate: \$101.92 / mo. avg</i>	No	1,223			3338200000

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D. Hill/Client/Patient Vocational Labor <i>Comp. Rate: \$7.06 / mo. avg</i>	No	85			3338200000
E. Lott/Client/Patient Vocational Labor <i>Comp. Rate: \$8.33 / mo. avg</i>	No	100			3338200000
A. Thornhill/Client/Patient Vocational Labor <i>Comp. Rate: \$23.17 / mo. avg</i>	No	278			3338200000
J. Owens/Client/Patient Vocational Labor <i>Comp. Rate: \$335.08 / mo. avg</i>	No	4,021			3338200000
J. Bennett/Client/Patient Vocational Labor <i>Comp. Rate: \$60.67 / mo. avg</i>	No	728			3338200000
M. Jones/Client/Patient Vocational Labor <i>Comp. Rate: \$97.58 / mo. avg</i>	No	1,171			3338200000
A. Ruffin/Client/Patient Vocational Labor <i>Comp. Rate: \$189.75 / mo. avg</i>	No	2,277			3338200000
D. Hampton/Client/Patient Vocational Labor <i>Comp. Rate: \$7.42 / mo. avg</i>	No	89			3338200000
R. Townes/Client/Patient Vocational Labor <i>Comp. Rate: \$667.42 / mo. avg</i>	No	8,009			3338200000
C. Ficklin/Client/Patient Vocational Labor <i>Comp. Rate: \$162.54 / mo. avg</i>	No	1,950			3338200000
C. Spikes/Client/Patient Vocational Labor <i>Comp. Rate: \$0.47 / mo. avg</i>	No	6			3338200000
J. Johnson/Client/Patient Vocational Labor <i>Comp. Rate: \$68.33 / mo. avg</i>	No	820			3338200000
M. Moore/Client/Patient Vocational Labor <i>Comp. Rate: \$956.67 / mo. avg</i>	No	11,480			3338200000
D. Hinton/Client/Patient Vocational Labor <i>Comp. Rate: \$23.25 / mo. avg</i>	No	279			3338200000
G. Soucy/Client/Patient Vocational Labor <i>Comp. Rate: \$37.17 / mo. avg</i>	No	446			3338200000
S. Stubbs/Client/Patient Vocational Labor <i>Comp. Rate: \$33.92 / mo. avg</i>	No	407			3338200000
J. Rose/Client/Patient Vocational Labor <i>Comp. Rate: \$585.58 / mo. avg</i>	No	7,027			3338200000
C. Stroup/Client/Patient Vocational Labor <i>Comp. Rate: \$3.84 / mo. avg</i>	No	46			3338200000
C. Wilkins/Client/Patient Vocational Labor <i>Comp. Rate: \$78.50 / mo. avg</i>	No	942			3338200000
T. Terrebonne/Client/Patient Vocational Labor <i>Comp. Rate: \$6.48 / mo. avg</i>	No	78			3338200000
J. Phelps/Client/Patient Vocational Labor <i>Comp. Rate: \$77.50 / mo. avg</i>	No	930			3338200000
M. Fahner/Client/Patient Vocational Labor <i>Comp. Rate: \$38.83 / mo. avg</i>	No	466			3338200000

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M. Coghlin/Client/Patient Vocational Labor <i>Comp. Rate: \$402.17 / mo. avg</i>	No	4,826			3338200000
M. Terry/Client/Patient Vocational Labor <i>Comp. Rate: \$54.88 / mo. avg</i>	No	659			3338200000
J. Pigg/Client/Patient Vocational Labor <i>Comp. Rate: \$17.62 / mo. avg</i>	No	211			3338200000
M. Jones/Client/Patient Vocational Labor <i>Comp. Rate: \$9.42 / mo. avg</i>	No	113			3338200000
M. Magee/Client/Patient Vocational Labor <i>Comp. Rate: \$18.50 / mo. avg</i>	No	222			3338200000
T. Cliburn/Client/Patient Vocational Labor <i>Comp. Rate: \$3.42 / mo. avg</i>	No	41			3338200000
E. Bailey/Client/Patient Vocational Labor <i>Comp. Rate: \$11.75 / mo. avg</i>	No	141			3338200000
T. Bailey/Client/Patient Vocational Labor <i>Comp. Rate: \$41.00 / mo. avg</i>	No	492			3338200000
I. Young/Client/Patient Vocational Labor <i>Comp. Rate: \$21.33 / mo. avg</i>	No	256			3338200000
S. Little/Client/Patient Vocational Labor <i>Comp. Rate: \$0.50 / mo. avg</i>	No	6			3338200000
L. McGriff/Client/Patient Vocational Labor <i>Comp. Rate: \$448.00 / mo. avg</i>	No	5,376			3338200000
F. Dunn/Client/Patient Vocational Labor <i>Comp. Rate: \$37.31 / mo. avg</i>	No	448			3338200000
F. Lamb/Client/Patient Vocational Labor <i>Comp. Rate: \$60.50 / mo. avg</i>	No	726			3338200000
D. Bailey/Client/Patient Vocational Labor <i>Comp. Rate: \$42.17 / mo. avg</i>	No	506			3338200000
D. Collins/Client/Patient Vocational Labor <i>Comp. Rate: \$728.00 / mo. avg</i>	No	8,736			3338200000
R. Clark/Client/Patient Vocational Labor <i>Comp. Rate: \$45.58 / mo. avg</i>	No	547			3338200000
AG Felton/Client/Patient Vocational Labor <i>Comp. Rate: \$31.67 / mo. avg</i>	No	380			3338200000
J. Watson/Client/Patient Vocational Labor <i>Comp. Rate: \$4.64 / mo. avg</i>	No	56			3338200000
R. Turner/Client/Patient Vocational Labor <i>Comp. Rate: \$31.50 / mo. avg</i>	No	378			3338200000
M. Stokes/Client/Patient Vocational Labor <i>Comp. Rate: \$642.08 / mo. avg</i>	No	7,705			3338200000
M. Aultman/Client/Patient Vocational Labor <i>Comp. Rate: \$176.00 / mo. avg</i>	No	2,112			3338200000
J. Wyatt/Client/Patient Vocational Labor <i>Comp. Rate: \$536.33 / mo. avg</i>	No	6,436			3338200000

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W. Green/Client/Patient Vocational Labor <i>Comp. Rate: \$363.17 / mo. avg</i>	No	4,358			3338200000
R. Smith/Client/Patient Vocational Labor <i>Comp. Rate: \$36.42 / mo. avg</i>	No	437			3338200000
T. Moss/Client/Patient Vocational Labor <i>Comp. Rate: \$64.42 / mo. avg</i>	No	773			3338200000
R. Genna/Client/Patient Vocational Labor <i>Comp. Rate: \$28.00 / mo. avg</i>	No	336			3338200000
C. Gaines/Client/Patient Vocational Labor <i>Comp. Rate: \$483.67 / mo. avg</i>	No	5,804			3338200000
T. Taylor/Client/Patient Vocational Labor <i>Comp. Rate: \$10.50 / mo. avg</i>	No	126			3338200000
J. Tucker/Client/Patient Vocational Labor <i>Comp. Rate: \$6.25 / mo. avg</i>	No	75			3338200000
B. Kinsey/Client/Patient Vocational Labor <i>Comp. Rate: \$51.50 / mo. avg</i>	No	618			3338200000
Elizabeth Manning/Client/Patient Vocational Labor <i>Comp. Rate: \$42.42 / mo. avg</i>	No	509			3338200000
Jennifer Smith/Patient Care <i>Comp. Rate: \$9.00/hour</i>	No	682			3338200000
Shrunda Blackwell/Patient Care <i>Comp. Rate: \$9.00/ hour</i>	No	659			3338200000
Hope Bates/Patient Care <i>Comp. Rate: \$9.00/ hour</i>	No	310			3338200000
Cynthia Addiso/Patient Care <i>Comp. Rate: \$9.00/ hour</i>	No	6,597			3338200000
Latonya Smith/Patient Care <i>Comp. Rate: \$9.00/ hour</i>	No	684			3338200000
Harley Hankins/Patient Care <i>Comp. Rate: \$9.00/ hour</i>	No	679			3338200000
FY 2017 Request as needed/Contractual Workers Assorted <i>Comp. Rate: \$333,454.58 / monthly average</i>			3,570,895	4,001,455	3338200000
Total 61610000 Contract Worker PR EFT		2,622,632	3,570,895	4,001,455	
61625000 Contract Worker PR Match EFT Contract Worker Payroll Match/Payroll Match amounts <i>Comp. Rate: \$18,879.33/month average</i>	No	226,552	251,552	272,225	3338200000
Total 61625000 Contract Worker PR Match EFT		226,552	251,552	272,225	
61626000 Contract Worker PR Ref. Ded. SPAHRS Contract Worker Payroll Refund Deductions SPAHRS/Payroll <i>Comp. Rate: \$3.75/monthly average</i>	No	45	50	50	3338200000
Total 61626000 Contract Worker PR Ref. Ded. SPAHRS		45	50	50	

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61652000 Construction Contract Services					
Broadhead Building Supply/Building Materials <i>Comp. Rate: \$215.31/month average</i>	No	2,584	2,500	2,500	3338200000
David Young & Associates/Construction Materials <i>Comp. Rate: \$351.83/month average</i>	No	4,222	4,000	4,000	3338200000
Richard Womack Construction/Contract Construction <i>Comp. Rate: \$99,266 for job</i>	No	99,266			3338200000
Smith Hauling & Excavation/Hauling & Excavation <i>Comp. Rate: \$500.00 for job</i>	No	500	1,000		3338200000
Total 61652000 Construction Contract Services		106,572	7,500	6,500	
61655000 Architecture and Preplan					
Carl Nobles/Architectual <i>Comp. Rate: \$20,100 for job</i>		20,100			3338200000
Total 61655000 Architecture and Preplan		20,100			
61660000 Accounting & Financial					
Horne LLP/Medicaid Cost Report Preparation <i>Comp. Rate: \$14,003.23 for report</i>		14,003	15,000	15,000	3338200000
Total 61660000 Accounting & Financial		14,003	15,000	15,000	
61680000 Medical Services					
AAA Ambulance Service/Ambulance Services <i>Comp. Rate: \$149.08/month average</i>	No	1,789			3338200000
Dr. Kyle Bateman/Medical Services <i>Comp. Rate: \$2400.00/month average</i>	No	28,800			3338200000
Dr. Kristen Bevill/Psychological Services <i>Comp. Rate: \$1525.00/month average</i>	No	18,300			3338200000
Dr. Thomas Blackledge/Medical Services <i>Comp. Rate: 103.26/month average</i>	No	1,239			3338200000
Brookhaven ENT Clinic/Medical Services <i>Comp. Rate: \$20.00 co-pay for visit</i>	No	20			3338200000
Dr. Don W. Doty/Dental Services <i>Comp. Rate: \$620.00/month average</i>	No	7,440			3338200000
Endodontic Associates PLL/Dental Services <i>Comp. Rate: \$546.25/month average</i>	No	6,555			3338200000
Family Vision Clinic Inc./Vision Services <i>Comp. Rate: \$26.98 co-pay for visit</i>	No	27			3338200000
Gastrointestinal Association/Medical Services <i>Comp. Rate: \$7.42/monthly average</i>	No	89			3338200000
Dr. Jessica Gordon/Psychological Services <i>Comp. Rate: \$3250.00/month average</i>	No	39,000			3338200000
Green Dental Lab, Inc./Dental Services <i>Comp. Rate: \$89.67/month average</i>	No	1,076			3338200000

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Hattiesburg Clinic PA/Medical Services <i>Comp. Rate: \$15.00 co-pay for visit</i>	No	15			3338200000
Hattiesburg Oral Surgery/Dental Services <i>Comp. Rate: \$129.58/month average</i>	No	1,555			3338200000
Keystone Medical Services/Medical Services <i>Comp. Rate: \$22.17/month average</i>	No	266			3338200000
Kings Daughters Medical Center/Medical Services <i>Comp. Rate: \$47.90/month average</i>	No	575			3338200000
Lakeland Radiologists PA/Radiology Services <i>Comp. Rate: \$17.70 co-pay for visit</i>	No	18			3338200000
Magee After Hours Clinic/Medical Services <i>Comp. Rate: \$3.00 co-pays for visits</i>	No	9			3338200000
Magee Benevolent Association/Medical Services <i>Comp. Rate: \$684.53/month average</i>	No	8,214			3338200000
Magee Family Foot Care/Podiatry Services <i>Comp. Rate: \$33.50/month average</i>	No	402			3338200000
McComb OB-GYN Associates/Medical Services <i>Comp. Rate: \$12.50/month average</i>	No	150			3338200000
McGuffee Drug Inc/Pharmacy Services <i>Comp. Rate: \$458.33/month average</i>	No	5,500			3338200000
Medical Foundation /Medical Services <i>Comp. Rate: \$58.06/month average</i>	No	697			3338200000
Medicomp Physical Therapy - Madison/Physical Therapy Services <i>Comp. Rate: \$386.17/month average</i>	No	4,634			3338200000
Memphis Pathology Lab/Laboratory Services <i>Comp. Rate: \$315.36/month average</i>	No	3,784			3338200000
Meridian Center for Oral Surgery/Dental Services <i>Comp. Rate: \$28.44/monthly average</i>	No	341			3338200000
MS Baptist Medical Center/Medical Services <i>Comp. Rate: \$46.08 co-pay for visit</i>	No	46			338200000
MS Endodontic Group/Dental Services <i>Comp. Rate: \$9.58/monthly average</i>	No	115			338200000
MS Methodist Hospital & Rehab./Medical Services <i>Comp. Rate: \$18.59/monthly average</i>	No	223			338200000
Pediatric Dentistry PA/Dental Services <i>Comp. Rate: \$78.83/monthly average</i>	No	886			338200000
Periodontal Assoc. of Jackson/Dental Services <i>Comp. Rate: \$45.00 co-pay for visit</i>	No	45			338200000
Physicians Anesthesia Group/Medical Services <i>Comp. Rate: \$85.62 co-pay for visit</i>	No	86			338200000
Pittman, Joel R/Psychopharmacy Services <i>Comp. Rate: \$848.33/monthly average</i>	No	10,180			338200000
Prime Care Nursing Inc./Sitter Services <i>Comp. Rate: \$3654.94/monthly average</i>	No	43,859			338200000

Mental Health - Boswell Regional Center (382-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Prime Care of MS/Medical Services <i>Comp. Rate: \$1207.32/month average</i>	No	14,488			338200000
Reed, Steven T. OD/Optomety Services <i>Comp. Rate: \$704.23/month average</i>	No	8,451			338200000
Region 8 MH-MR Comm./Mental/Behavioral Services <i>Comp. Rate: \$23.95/month average</i>	No	287			338200000
Simpson General Hospital/Medical Services <i>Comp. Rate: \$105.20/monthly average</i>	No	1,262			338200000
Slover, Russel H. MD/Dental Services <i>Comp. Rate: \$1570.00/month average</i>	No	18,840			338200000
Smith, Kimberly Blair DMD/Dental Services <i>Comp. Rate: \$982.00/month average</i>	No	11,784			338200000
Smith, Mark P. DR PA/Physician Services <i>Comp. Rate: \$18.00/month average</i>	No	216			338200000
South Central Regional /Medical Services <i>Comp. Rate: \$8.16/monthly average</i>	No	98			338200000
Southern Eye Center PA/Optomety Services <i>Comp. Rate: \$13.44 co-pay for visit</i>	No	13			338200000
Southern Foot Care Inc./Podiatry Services <i>Comp. Rate: \$32.23/month average</i>	No	387			338200000
Southwest MS Regional Med. Center/Medical Services <i>Comp. Rate: \$375.50/month average</i>	No	4,506			338200000
St. Dominic Hospital/Medical Services <i>Comp. Rate: \$48.34/monthly average</i>	No	580			338200000
Tuccio, Misty S./Speech Therapy Services <i>Comp. Rate: \$1721.46/monthly average</i>	No	20,658			338200000
Tullos Dentistry PA/Dental Services <i>Comp. Rate: \$136.67/monthly average</i>	No	1,640			338200000
University Hospital & Clinics/Medical Services <i>Comp. Rate: \$149.95/month average</i>	No	1,799			338200000
Univ. of MS. Medical Center/Medical Services <i>Comp. Rate: \$426.24/monthly average</i>	No	5,115			338200000
University Dentists PLLC/Dental Services <i>Comp. Rate: \$47.83/monthly average</i>	No	574			338200000
Williams, Robin J. Dr./Veterinarian Services <i>Comp. Rate: \$41.67/monthly average</i>	No	500			338200000
Yates, Marany/Dietary Consultant <i>Comp. Rate: \$417.45/monthly average</i>	No	5,009			338200000
FY 2017 Request as needed/Medical Service Contractual <i>Comp. Rate: \$44,345.17 /month average</i>			532,142	532,142	3338200000
Total 61680000 Medical Services		282,142	532,142	532,142	

61690000 Fees and Services

Marany Yates/Dietary Contractual Services Travel

Mental Health - Boswell Regional Center (382-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$23.74/month average</i> Woolwine Ford/Lincoln/Mercury/Automobile Repair Services	No	285			3338200000
<i>Comp. Rate: \$336.00 for repairs</i> Wolverton Enterprises/Blueprinting Services	No	336			3338200000
<i>Comp. Rate: \$302.96 for service</i> Venture Technologies/IT Labor Services	No	303			3338200000
<i>Comp. Rate: \$880.00 for service</i> U.S. Food Service/Shipping Fees	No	880			3338200000
<i>Comp. Rate: \$115.00 for shipment</i> Tillman Furniture Company/Delivery Fees	No	115			3338200000
<i>Comp. Rate: \$17.48/month average</i> Amanda Teater/Hair Cuts	No	210			3338200000
<i>Comp. Rate: \$263.50/month average</i> Taylor Power Systems/Generator Repair Service	No	3,162			3338200000
<i>Comp. Rate: \$222.17/monthly average</i> Southern Pipe & Supply Hattiesburg/Shipping Fees	No	2,666			3338200000
<i>Comp. Rate: \$15.89 for shipment</i> Simpson County Ready Mix/Shipping Fees	No	160			3338200000
<i>Comp. Rate: \$12.50/month average</i> Simplexgrinnell LP/Fire Monitoring Services	No	150			3338200000
<i>Comp. Rate: \$875.90/month average</i> Sears Commercial One/Shipping Fees	No	10,511			3338200000
<i>Comp. Rate: \$13.33/month average</i> Ross Jackson Plumbing/Plumbing Services	No	160			3338200000
<i>Comp. Rate: \$123.75/month average</i> Republic Services of MS/Garbage Collection	No	1,485			3338200000
<i>Comp. Rate: \$149.88/month average</i> Robert Dwayne Puckett/Upholstry Labor	No	1,799			3338200000
<i>Comp. Rate: \$450.00 for service</i> Pro-Ed Inc/Shipping Fees	No	450			3338200000
<i>Comp. Rate: \$21.35 for shipment</i> Shirley Stephens/Shipping Fees	No	21			3338200000
<i>Comp. Rate: \$29.00 for shipment</i> A Complete Flag Source/Shipping Fees	No	29			3338200000
<i>Comp. Rate: \$25.00 for shipment</i> Access Technology Group/Shipping Fees	No	25			3338200000
<i>Comp. Rate: \$50.00 for shipment</i> Airgas Mid South Inc./HazMat Delivery Fee	No	50			3338200000
<i>Comp. Rate: \$137.50/month average</i> Otis Evelator Inspections/Inspection Services	No	1,650			3338200000
<i>Comp. Rate: \$100.00 for service</i> B & J Tire Company/Tire Disposal Fees	No	100			3338200000
<i>Comp. Rate: 16.67/month average</i> Bailey Cable TV/Cable Television Services	No	200			3338200000

Mental Health - Boswell Regional Center (382-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$2753.19/monthly average</i> Ballard, Judy/Cosmetology Services	No	33,038			3338200000
<i>Comp. Rate: \$139.67/month average</i> Booth Discount Tire/Tire Disposal Fees	No	1,676			3338200000
<i>Comp. Rate: \$4.17/month average</i> Boswell Regional Center/Assorted Reimbursments	No	50			3338200000
<i>Comp. Rate: \$157.29/ month average</i> Bridgestone/Firestone/Tire Disposal Fees	No	1,887			3338200000
<i>Comp. Rate: \$1.00/month average</i> Broadhead Building Supply/Delivery Fees	No	12			3338200000
<i>Comp. Rate: \$50.00 per load</i> Broadway Linen Services/Linen Services	No	400			3338200000
<i>Comp. Rate: \$3166.67/month average</i> Business Furniture Solutions/Delivery Fees	No	38,000			3338200000
<i>Comp. Rate: \$7.50/month average</i> Bynum, James A./Fire Safety Inspection	No	90			3338200000
<i>Comp. Rate: \$112.50/month average</i> Cable One/Cable Television Services	No	1,350			3338200000
<i>Comp. Rate: \$270.14/month average</i> Cahaba Forestry Appl./Forestry Services	No	3,242			3338200000
<i>Comp. Rate: \$6,000.00 for planting trees</i> Capital Security/Security Monitoring Services	No	6,000			3338200000
<i>Comp. Rate: \$215.25/month average</i> Capweld Inc. - Jackson/Haz. Mat. Delivery Fees	No	2,583			3338200000
<i>Comp. Rate: \$25.00/month average</i> Catchings, Byron/Barber Services	No	300			3338200000
<i>Comp. Rate: \$155.67/month average</i> Coast Chlorinator & Pump/Delivery Fees	No	1,868			3338200000
<i>Comp. Rate: \$70.00 for delivery</i> Country Printer Inc./Shipping Fees	No	70			3338200000
<i>Comp. Rate: \$20.00 for delivery</i> Deluxe Business Forms/Shipping Fees	No	20			3338200000
<i>Comp. Rate: \$25.76 for delivery</i> Deluxe Small Business Sales/Shipping Fees	No	26			3338200000
<i>Comp. Rate: \$25.26 for delivery</i> Direct Supply Inc./Delivery Fees	No	25			3338200000
<i>Comp. Rate: \$10.11/month average</i> Dish Network Inc./Cable Television Services	No	121			3338200000
<i>Comp. Rate: \$26.02/month average</i> DPS Motor Vehicle Inspection/Inspection Fees	No	312			3338200000
<i>Comp. Rate: \$101.33/month average</i> Electronic Control Inc./Fire Monitoring Services	No	1,216			3338200000
<i>Comp. Rate: \$335.00/month average</i> Fitness Expo/Freight/Set up Fees	No	4,020			3338200000

Mental Health - Boswell Regional Center (382-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$2433.00 for freight and setup</i>	No	2,433			3338200000
GCR Tire Center/Tire Disposal Fees					
<i>Comp. Rate: \$6.00/month average</i>	No	72			3338200000
General Supply & Machine/Delivery Fee					
<i>Comp. Rate: \$12.06 for delivery</i>	No	12			3338200000
Glass Specialists/Installation Labor					
<i>Comp. Rate: \$24.58/month average</i>	No	295			3338200000
Global Equipment Company/Delivery Fee					
<i>Comp. Rate: \$39.62 for delivery</i>	No	40			3338200000
Griffin, Joshua H./Lawn Services					
<i>Comp. Rate: \$2184.56/month average</i>	No	26,215			3338200000
Griner Drilling Service/Sewer Repair/Services					
<i>Comp. Rate: \$668.67/month average</i>	No	8,024			3338200000
Hajoca Corporation/Delivery Fee					
<i>Comp. Rate: \$10.00 for delivery</i>	No	10			3338200000
HC Services Fire Protection/Fire Extinguisher Services					
<i>Comp. Rate: \$152.08/month average</i>	No	1,825			3338200000
Hobart Corporation/Delivery Fees					
<i>Comp. Rate: \$7.50/month average</i>	No	90			3338200000
Hotel & Restaurant Supply/Equipment Installation Charges					
<i>Comp. Rate: \$400.00 for installation</i>	No	400			3338200000
Hubert Company/Shipping Fees					
<i>Comp. Rate: \$4.66/month average</i>	No	56			3338200000
Hygea LLC/Delivery Fees					
<i>Comp. Rate: \$7.50/month average</i>	No	90			3338200000
ID Group Inc./Installation Labor					
<i>Comp. Rate: \$816.00 for install</i>	No	816			3338200000
IDS Publishing Corporation/Shipping Fees					
<i>Comp. Rate: \$2.38/month average</i>	No	29			3338200000
J's Mobility Unlimited/Shipping Fees					
<i>Comp. Rate: \$5.33/month average</i>	No	64			3338200000
Johnstone Supply Co./Delivery Fees					
<i>Comp. Rate: \$8.33/month average</i>	No	100			3338200000
Keith Tire & Auto Service/Tire Disposal Fees					
<i>Comp. Rate: \$2.08/month average</i>	No	25			3338200000
Liquid Solutions LLC/Delivery Fees					
<i>Comp. Rate: \$15.42/month average</i>	No	185			3338200000
Logan, Joe M./Barber Services					
<i>Comp. Rate: \$451.50/month average</i>	No	5,418			3338200000
Magee Tire & Service, Inc./Tire Disposal Fees					
<i>Comp. Rate: \$4.17/month average</i>	No	50			3338200000
Magnolia Data Solutions/Shredding Services					
<i>Comp. Rate: \$780.00 for services</i>	No	780			3338200000
Miskelly Furniture Warehouse/Set Up & Delivery Fees					

Mental Health - Boswell Regional Center (382-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$29.99/month average</i> MS Trophy LLC/Shipping Fees	No	360			3338200000
<i>Comp. Rate: \$2.08/month average</i> MS State Dept. of Health/Water Quality Analsis Fee	No	25			3338200000
<i>Comp. Rate: \$586.00 for alalysis</i> MS-JS Inc./Shipping Fees	No	586			3338200000
<i>Comp. Rate: \$35.00 for delivery</i> Music City Instruments/Installation of sound equipment	No	35			3338200000
<i>Comp. Rate: \$1800.00 for install</i> My Team 1 LLC/Emergency Call Back Plan	No	1,800			3338200000
<i>Comp. Rate: \$43.13/month average</i> FY 2017 Request as needed/Various Contractual Fees and Services	No	518			338200000
<i>Comp. Rate: \$15,117.17/month average</i>			181,406	181,406	3338200000
Total 61690000 Fees and Services		171,406	181,406	181,406	
61695000 Professional Fees - Travel- 1099					
Next Step Innovation/Computer Services / Travel <i>Comp. Rate: \$247.82/month average</i>	No	2,974			3338200000
Donald Jones/Service Machine / Travel <i>Comp. Rate: \$86.90 for trip</i>	No	87			3338200000
FY 2017 Request as needed/Travel expenses <i>Comp. Rate: \$258.33/ mo. average</i>	No		3,100	3,100	3338200000
Total 61695000 Professional Fees - Travel- 1099		3,061	3,100	3,100	
GRAND TOTAL		3,702,443	4,840,944	5,291,177	

VEHICLE PURCHASE DETAILS

Mental Health - Boswell Regional Center (382-00)

Name of Agency					
Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2017 Req. Cost
Passenger Vehicles					
63300100 Truck, Minivan (Passenger)					
2017	Dodge Minivan	Daniel Britt / Wesson Group Home	Passenger / Client Transportation	Replace	24,500
2017	Dodge Minivan	Ronald Britt / Community	Passenger / Client Transportation	Replace	24,500
2017	Dodge Minivan	Cassandra Rankin / HCBW	Passenger / Client Transportation	Replace	24,500
2017	Dodge Minivan	Ronald Britt / Community	Passenger / Client Transportation	New	24,500
2017	Dodge Minivan	Ronald Britt / Community	Passenger / Client Transportation	New	24,500
2017	Dodge Minivan	Ronald Britt / Community	Passenger / Client Transportation	New	24,500
2017	Dodge Minivan	Jason Martin / Motor Pool	Passenger / Client Transportation	Replace	24,500
2017	Dodge Minivan	Jason Martin / Motor Pool	Passenger / Client Transportation	Replace	24,500
2017	Dodge Minivan	Ronald Britt / Community	Passenger / Client Transportation	Replace	24,500
2017	Dodge Minivan	Ronald Britt / Community	Passenger / Client Transportation	New	24,500
63300100 Truck, Window Van (15 Passenger)					
2017	Ford 15 Passenger	Ronald Britt / Community	Passenger / Client Transportation	Replace	27,500
2017	Ford 15 Passenger	Calvert Sims / Morton Group Home	Passenger / Client Transportation	Replace	27,500
TOTAL					300,000
TOTAL VEHICLE REQUEST					300,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2015**

Mental Health - Boswell Regional Center (382-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
P	Van 15	2009	Dodge	Cindy Womack / Unit System	Passenger/Client Transportation	G50156	92,314	13,188		
P	Car 02	2009	Ford	Craig Kittrell / Security	Law Enforcement	G51147	132,144	18,878		
P	Van 03	2006	Dodge	Ronald Britt/ Community	Passenger/Client Transportation	G37514	124,880	12,488	Y	
P	Van 05	2009	Dodge	Ronald Britt/ Community	Passenger/Client Transportation	G50159	67,226	9,604		
W	Pickup 59	2008	Ford	Greg Amason/ Maintenance	Maintenance/Janitorial	G46831	33,945	4,243		
W	Pickup 8	2002	GMC	Tim McLaurin/ Maintenance	Maintenance/Janitorial	G23251	78,786	5,627		
P	Van 10	2007	Ford	Calvert Sims/ Magee Autism	Passenger/Client Transportation	G43277	117,613	13,068	Y	
W	Pickup 11	1997	Ford	Tim McLaurin/ Maintenance	Maintenance/Janitorial	G02118	60,183	3,168		
P	Van 12	2007	Ford	Rhonda McCullum / Day Programs	Passenger/Client Transportation	G43276	70,907	7,879		
P	Van 13	2008	Chevy	Ronald Britt/ Community	Passenger/Client Transportation	G44776	112,904	14,113		Y
W	Van 14	2003	Chevy	Jeremy Little / Maintenance	Maintenance/Janitorial	G26358	101,694	7,823		Y
P	Van 18	2007	Ford	Jason Martin/ Campus Motor Pool	Passenger/Client Transportation	G43478	54,343	6,038		
P	Bus 19	1997	Genisis	Will Beeson / DOT Drivers	Passenger/Client Transportation	G02789	41,000	2,158		
P	Van 21	2005	Dodge	Ronald Britt/ Community	Passenger/Client Transportation	G37609	119,715	10,883		Y
P	Bus 22	2002	Ford	Will Beeson / DOT Drivers	Passenger/Client Transportation	G23838	96,047	6,861		
P	Van 29	2007	Ford	Jason Martin/ Campus Motor Pool	Passenger/Client Transportation	G43480	55,173	6,130		
W	Truck 30	2009	Ford	Jeff Waldrop/ Maintenance	Maintenance/Janitorial	G49321	83,788	11,970		
P	Van 33	2009	Dodge	Rosalyn Forrest/ BH Autism	Passenger/Client Transportation	G50158	86,872	12,410		
W	Truck 39	2002	Ford	LJ Runnels/ Maintenance	Maintenance/Janitorial	G50842	46,446	3,318		
W	Pickup 42	2000	GMC	LJ Runnels/ Maintenance	Maintenance/Janitorial	G13504	51,546	3,221		
P	Van 43	2005	Ford	Ronald Britt/ Community	Passenger/Client Transportation	G33027	120,598	10,963	Y	
P	Van 45	2005	Ford	Ronald Britt / Community	Passenger/Client Transportation	G33026	128,271	11,661	Y	
P	Van 47	2006	Dodge	Jason Martin / Campus Motor Pool	Passenger/Client Transportation	G37510	121,969	12,197		Y
P	Van 50	2006	Dodge	Jason Martin / Campus Motor Pool	Passenger/Client Transportation	G37511	125,805	12,581	Y	
P	Van 51	2011	Dodge	Cindy Womack / Unit System	Passenger/Client Transportation	G56803	53,724	10,745		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY
AS OF JUNE 30, 2015**

Mental Health - Boswell Regional Center (382-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
P	Van 54	2006	Dodge	Rhonda McCullum / Day Programs	Passenger/Client Transportation	G37513	125,292	12,529	Y	
P	Van 55	2008	Chevy	Daniel Britt/ Wesson Group Home	Passenger/Client Transportation	G44755	119,041	14,880		
P	Van 26	2014	Dodge	Ronald Britt/ Community	Passenger/Client Transportation	G66285	30,866	15,433		
P	Van 57	2008	Chevy	Ronald Britt/ Community	Passenger/Client Transportation	G44756	116,403	14,550	Y	
P	Van 58	2006	Dodge	Jason Martin/ Campus Motor Pool	Passenger/Client Transportation	G37515	106,430	10,643		Y
P	Van 61	2009	Dodge	Ronald Britt/ Community	Passenger/Client Transportation	G50153	107,866	15,409		Y
P	Van 62	2008	Chevy	Ronald Britt / Community	Passenger/Client Transportation	G44776	94,828	11,854		
P	Van 63	2007	Ford	Ronald Britt/ Community	Passenger/Client Transportation	G43484	74,332	8,259		
P	Van 65	2006	Ford	Calvert Sims/ Magee Autism	Passenger/Client Transportation	G38513	87,271	8,727		
P	Van 66	2008	Chevy	Ronald Britt / Community	Passenger/Client Transportation	G44777	128,276	16,035	Y	
P	Van 69	2008	Chevy	Ronald Britt / Community	Passenger/Client Transportation	G47718	92,882	11,610		
P	Van 70	2000	Dodge	Lee Middleton/ Information Technology	Passenger/Client Transportation	G13727	100,359	6,272		Y
W	Truck 75	2000	Freightliner	David Tedford/ Boswell Industries	Cargo/Delivery	G23025	185,587	11,599		
P	Van 78	2008	Chevy	Ronald Britt/ Community	Passenger/Client Transportation	G47719	45,678	5,710		
P	Van 79	2009	Dodge	Ronald Britt/ Community	Passenger/Client Transportation	G50155	94,094	13,442		Y
P	Van 81	2009	Dodge	Ronald Britt/ Community	Passenger/Client Transportation	G50157	87,040	12,434		
P	Van 82	2008	Chevy	Cassandra Rankin/ HCBW	Passenger/Client Transportation	G47721	91,519	11,440		
P	Van 84	2002	Dodge	Tim McLaurin/ Maintenance	Maintenance/Janitorial	G23244	137,402	9,814		
P	Van 77	2011	Ford	Cindy Womack/ Unit System	Passenger/Client Transportation	G56156	32,473	6,495		
W	Truck 24	2003	Ford	LJ Rannels/ Maintenance	Maintenance/Janitorial	G57603	52,552	4,042		
P	Van 85	2009	Dodge	Ronald Britt/ Community	Passenger/Client Transportation	G50154	87,088	12,441		
W	Truck 89	2004	Freightliner	LJ Rannels/ Maintenance	Maintenance/Janitorial	G26892	8,769	730		
W	Pickup 90	2003	Chevy	Jason Kitrell/ Maintenance	Maintenance/Janitorial	G26630	53,918	1		
P	Van 91	2006	Ford	Ronald Britt/ Community	Passenger/Client Transportation	G38512	72,395	7,240		
P	Bus 92	2006	Ford	Ronald Britt / Community	Passenger/Client Transportation	G40058	60,475	6,048		
P	Bus 93	2006	Ford	Daniel Britt/ Wesson Group Home	Passenger/Client Transportation	G40057	156,223	15,622		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY
AS OF JUNE 30, 2015**

Mental Health - Boswell Regional Center (382-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
P	Van 27	2010	Dodge	David Tedford/ Boswell Industries	Passenger/Client Transportation	G52847	25,034	4,172		
P	Car 41	2010	Chevy	Cassandra Rankin/ HCBW	Passenger/Client Transportation	G52848	70,649	11,775		
W	Truck 6	2010	Chevy	Jason Martin / Maintenance	Passenger/Client Transportation	G53447	24,935	4,156		
P	Van 94	2010	Dodge	Rhonda McCallum / Day Programs	Passenger/Client Transportation	G53833	63,983	10,664		
P	Van 95	2010	Dodge	Ronald Britt/ Community	Passenger/Client Transportation	G53831	81,166	13,528		
P	Van 96	2010	Dodge	Mark Wooten/ Behavior Intervention	Passenger/Client Transportation	G53832	90,631	15,105		
W	Truck 97	2010	Ford	Michael Sellers/ Maintenance	Maintenance/Janitorial	G54095	52,296	10,459		
W	Truck 98	2010	Ford	Brad Holland/ Maintenance	Maintenance/Janitorial	G54151	44,156	7,359		
P	Van 99	2010	Ford	Cindy Womack/ Unit System	Passenger/Client Transportation	G54148	22,645	3,774		
P	Van 28	2010	Ford	Ronald Britt/ Community	Passenger/Client Transportation	G54150	74,691	12,449		
P	Van 53	2010	Ford	Ronald Britt/ Community	Passenger/Client Transportation	G54149	72,183	12,031		
W	Van 49	2010	Ford	Jennifer Chenault/ Nutrition Services	Cargo/Delivery	G54564	11,586	1,931		
P	Bus 34	2010	Freightliner	Will Beeson / DOT Drivers	Passenger/Client Transportation	G54572	29,622	5,924		
W	Truck 17	2011	Ford	Tim McLaurin/ Maintenance	Maintenance/Janitorial	G56676	23,105	4,621		
P	Van 01	2011	Dodge	Jason Martin/ Campus Motor Pool	Passenger/Client Transportation	G56805	2,191	730		
W	Truck 87	2011	Ford	David Tedford/ Boswell Industries	Cargo/Delivery	G55880	20,955	4,191		
P	Van 76	2011	Ford	Jason Martin / Campus Motor Pool	Passenger/Client Transportation	G56157	25,410	5,082		
W	Truck 23	2012	Ford	Bill Blair / MRQA	Maintenance/Janitorial	G60140	31,337	7,834		
W	Truck 32	2012	Ford	Brad Holland/ Maintenance	Maintenance/Janitorial	G60139	30,140	7,535		
P	Van 07	2012	Dodge	Teresa Windham/ Medical	Passenger/Client Transportation	G59469	37,608	9,402		
P	Van 52	2012	Ford	Daniel Britt/ Wesson Group Home	Passenger/Client Transportation	G59795	32,057	8,014		
P	Van 67	2012	Ford	Rosalyn Forrest/ BH Autism	Passenger/Client Transportation	G59794	22,459	5,615		
P	ADA Van 31	2014	Dodge	Ronald Britt/ Community	Passenger/Client Transportation	G68398	10,541	5,271		
P	ADA Bus 88	2014	Ford	Will Beeson / Maintenance	Passenger/Client Transportation	G68738	3,411	1,706		
P	Van 36	2014	Ford	Cindy Womack / Units System	Passenger/Client Transportation	G67547	11,329	5,664		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY
AS OF JUNE 30, 2015**

Mental Health - Boswell Regional Center (382-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
P	Van 37	2014	Ford	Rhonda McCullum / Day Programs	Passenger/Client Transportation	G67548	11,642	5,821		
P	Van 04	2014	Ford	Unekia Funches / Transition Homes	Passenger/Client Transportation	G65652	23,614	11,807		
P	Van 09	2011	Dodge	Ronald Britt/ Community	Passenger/Client Transportation	G56805	34,317	6,863		
P	Van 16	2013	Dodge	Teresa Windham/ Medical	Passenger/Client Transportation	G65201	3,032	1,011		
P	Van 20	2013	Dodge	Ronald Britt/ Community	Passenger/Client Transportation	G65198	25,176	8,392		
W	Truck Security	2015	Ford	Craig Kittrell / Security	Law Enforcement	N/A	0	0		

Vehicle Type: (P)assenger/(W)ork

Boswell Regional Center
Approved Drivers
By Location

Brookhaven Autism

Beard, Yolanda
Easterling, Claudetta
Humphrey, Theresa
Rhymes, Stacey
Smith, Sherry
Tobias, Sheara

Cowart, Linda
Forrest, Rosalyn
Kelly, Linda
Runnels, Katina
Smith, Susie Ann
Walker, Ellen

Dixon, Doris
Hough, Rhonda
Pinter, Ruby
Sanders, Nancy
Sobias, Lawanda

Magee Autism

Armstrong, William
Busby, Joshua
Fairchild, Jan
Greene, June
Harrington, Stephanie
Hobbs, Mary
Lockett, Eva
Rogers, Mattie
Speed, Wilford
Vanderford, Scott

Britt, Monica
Byrd, Tarius
Gary, Glenda
Griffith, Mae
Harris, Cherry
Johnston, Joan
McDonald, Mashanda
Sims Jr., Calvert
Sullivan, Nichole
Walker, Brittany

Brown, Lonja
Enoch, Phyllis
Gary, Liza
Harper, Diann
Hathorn, Winisha
Kelly, Mary
Payne, Gerald
Smith, Lena K.
Toche, Crystal
Warren, Carlos

Boswell Industries

Amason, Andrew
Cole, Myrics
Pittman, Dewayne
Tedford, David
Williams, Tonya
Hooker, Antonette
Tillman, Rick

Anderson, Herbert
Garner, Mary
Rankin, Terry
Thames, Don
Willis, Valerie
Kennedy, Linda
Womack, Willie

Black, Miracle
Ingram, Roland
Runnels Jr., Gary
Walker, Cassuis
Anderson, Rosalind
McCallum, Teann

Security

Bynum, Calvin
White, Martin

Jones, Willie
Wilburn, Olen

Keys, Sharon
Willis, Willie

Boswell Regional Center
Approved Drivers
By Location

Day Programs

Allen, Sonya
Tolliver, Lisa
East, Kerri
Magee, Curtis

Dixon, Sabrina
Bynum, Cassen
Harper, Shirley
Runnels, Janet

Scott, Emma
Durr, Richetta
Jones, Shyla
Nalker, Courtney

Wesson Group Home

Smith, Jeremy
Carter, Deborah
Goodwin, Marily
Humphrey, Neda
Kelly, Lashanya
Mathis, Paulette
Pittman, Deborah
Thadison, Margaret
Seaton, Fannie

Barnes, Safari
Clay, Jessie
Hall, Janice
Johnson, Debra
Lynch, Angelina
Moses, Andrea
Smith, Mary
Thompson, Mary

Britt, Daniel
Franklin, Lillie
Holmes, Janet
Jones, Christa
Magee, Brian
Motley, Jackie
Sumrall, Sharon
Smith, Mary Ann

Information Technology

Allen, Joe
Middleton, Lee

Duckworth, Curtis

Huhn, Kimberly

Nutrition Services

Austin, Shannon
Chennault, Jennifer
Gray, Sheila
Jones, Carrie
Lowery, Cynthia
Reynolds, Earnestine
Tebo, Tammie

Bridges, Lois
Clark, Robin
Green, Vera
Keyes, Lottie
Mack, Gwen
Robinson, Myrtle

Brown, Geraldine
Davidson, Janie
Harvey, Mary
Keyes, Marie
Nichols, Elizabeth
Rogers, Kira

Boswell Regional Center
Approved Drivers
By Location

HCBW

Brown, Yolanda
Eubanks, Trusie
Greer, Dwuanyel
Rankin, Cassandra

Carroll, Sopheria
Graves, Shelia
Jones, Shunra

Cockrell, Janice
Gray, Tori
Porter, Cynthia

Medical Services

Bratcher, Angel
Lucas, Linda
Mitchell, Dale
Sullivan, Bonita

Brown, Jayci
Maddox, Celia
Murphy, Angela
Windham, Teresa

Gibson, Larry
Millis, Ryan
Purvis, Jennifer

Maintenance

Amason, Greg
Barnett, John
Crumpton, Gray
Graham, Johnny
Little, Jeramy
McLaurin, Timothy
Robinson, Daniel
Sills, William
Waldrop, Jeffery

Amason, Luke
Brown, Josphe
Evans, Steve
Kittrell, Jason
Magee Jr., Carl
Meadows Jr., Charles
Runnels, LJ
Sullivan, Barney
Williams, James

Anderson, Teri
Clay, Bertrand
Fairchild, Kevin
Lee, Gene
Martin, Jason
Robertson, Randy
Sellers, Michael
Tanner, Angela
Williamson, Truitt

Behavior Intervention

Anglin, Dawn
Durr, Kopedia
Hampton, Chasidity
Shows, Christy

Buckhalter, Antionette
Floyd, Renequa
Kimp, Myishae

Carter, Carol
Funches, Uneika
Sandifer, Patrick

Boswell Regional Center
Approved Drivers
By Location

Residential Units

Baber, Idreck
Cole, Sam
Harris, Saquille
Kirby, James
Robinson, Christy
Tyrone, Michelle
Dampier, Megyn
Gholar, Pamela
Horn, Destinye
Lee, Jasmine
Norwood, JoVonne
Price, Chiquita
Rhodes, Roshekia
Williams, Lynn
Agee, Selvia
Autmon, Mary
Cole, Jennifer
Craft, Sandra
Dennis, Heather
Grant, Quashonda
Hubbard, April
Leggett, Anita
Ross, Aneshia
Sandifer, Daisy
Sprayberry, Carrie
Wood, Rena
Applewhite, Janet
Chavis, Sydnie
Everette, Alvin
Hull, Louis
Martin, Stanley
McLemore, Eric
Price, Montrell
Tillman, John
Warren, Shirley

Barnes, Jazmine
Collins, Derrick
Hollins, Zaccheus
Martin, Amanda
Smith, Vernon
Applewhite, Mary
Echols, Ashley
Grant, Clevis
Johnikin, tomeke
Lockhart, Donald
Perkins, Ayanna
Prine, Nina
Sims, Mary
Womack, Christy
Anderson, Miracle
Boone, Paige
Collins, Regina
Darden, Stephanie
Fontenot, Shonda
Hills, Betty
Keyes, Lashina
Miner, Shalondra
Runnels, Tammy
Sims, Mary
Sullivan, Shelia
Beeson, William
Barnes, Keaundria
Chisolm, Steven
Hammons, Brandon
Johnson, Arlandas
May, Leah
Owens, Vincent
Puckett, Erica
Walker, Dinah
Weathersby, Roxie

Byrd, Robert
Grantham, Greg
Hosey, James
Milton, Arthur
Thornton, Kimberly
Bridges, Derrionne
Floyd, Jocktavious
Groves, Ticochie
Kettleman, Vicki
Millis, Kelsi
Polk, Natisha
Puckett, Valerie
Taylor, Deirdre
Adcox, Anita
Autmon, Mareka
Butler, Layla
Cooper, Tameka
Davis, Wanda
Gholar, Markita
Hinton, Sictoria
Kirby, Kallie
Prince, Lauren
Rushing, Tiffany
Smith, Alfrieda
Titian, Jessica
Thornton, Syble
Brinson, Ann
Ellzy, Charlotte
Holmes, Jimmy
Lackey, Eric
McDonald, Daryl
Pope, Christopher
Reed, Gilbert
Ware, Timothy
White, Dwayne

Boswell Regional Center
Approved Drivers
By Location

Community

Fells, Vanessa
Allbritton, Robertha
Ayers, Yolanda
Banks, Henry
Bennett, Ronald
Birden, Debra
Blackwell, Shrunnda
Bowens, Antonio
Britt, Ronald
Brown, Courtney
Brown, Djenaba
Brown, Tytanna
Bunton, Creshendra
Bynum, James
Caves, Sharon
Corley, Deloris
Crumpton, Shan
Daughdrill, Patrick
Dennis, Linda
Drones, Krystle
Duckworth-Davis, Phyllis
Edwards, Ashley
Fairley, Candace
Floyd, Lakesha
Graves, Crystal
Griffith, Angelia
Griffith, Mary
Hammons, Kenneth
Harper, Michelle
Hayes, Latilla
Hunt, Sandy
Jergens, Abby
Jones, Shaun
Jordan, Eddie
Keyes, Alexis
Langston, Doye
Longino, Lisa
Magee, Loretta

Addison, Cynthia
Allen, Bobbie
Badget, Nicole
Barnes, Greg
Berry Kim
Blackwell, Drexler
Blackwell, Tara
Brandon, Dorothy
Brooks, Arlene
Brown, Darius
Brown, Mary
Bryant, Clara
Burgess, Alisha
Carter, Jasmine
Clay, Aron
Craft, Keyonda
Dampeer, Claudete
Davis, Cheryl
Dickinson, Angela
Duckworth, Fontella
Dudley, Lora
Enoch, Jennifer
Fairley, Dridra
Floyd, Sharon
Gray, Dawn
Griffith, Bertha
Grubbs, Billy
Hampton, Lavioris
Harris, Andrelicia
Hills, Archenekia
Ibarra, Kassandra
Johnson, Pete
Jones, Thomas
Keller, Felicia
Kimp, Angelene
Lewis, Velma
Magee, Deandrea
Magee, Shalacey

Alexander, Lakendra
Allison, Kenner
Bailey, Patricia
Bass, Helen
Beverly, June
Blackwell, Rhonda
Bowen, Ira
Britt, Justin
Brown, Carrie
Brown, Diane
Brown, Richard
Buckley, Initra
Butler, Margaret
Case, Minnie
Cobb, Elizabeth
Craft, Tosha
Dampeer, Ruby
Dennis, Jean
Dixson, Eric
Duckworth, Juanita
Durr, Audreana
Evans, Zackasmyre
Ferrell, Rhonda
Gordon, Kelley
Green, Melody
Griffith, Kenya
Hall, Lana
Harvin, Thomas
Harville, Patrick
Holloway, Jason
Jaynes, Dolores
Jones, Bobby
Jones, Tyler
Kelly, Sean
Landing, Chrisite
Lofton, Melissa
Magee, Bobby
May, Stephen

Boswell Regional Center
Approved Drivers
By Location
(continued)
Community

McCollum, Kevin
McInnis, Johnnie
McLaurin, Sinatra
McNair, Keshia
Mendoza, Edgar
Morgan, Billie
Newman, Patricia
Nixon, Frances
Paul, Louann
Poe, Chelsea
Preston, Donald
Reulet, Angela
Roberts, Christine
Sanford, Cecil
Smith, Kristy
Sutton, Chante
Thomas, Elmer
Tillman, Rhonda
Vanish, Bobby
Walker, Morgan
Warren, Heaven
White, Kimberly
Winn, Vernon
Hall, Sireba
McLaurin, Lakeshia
Williams, Kristin
Clay, Tahara
Rigsby, Latisha

McDonald, Amber
McInnis, Wanda
McMillon, Evelyn
Meadows, Karen
Mikell, Ebony
Morton, Vickie
Newsome, Jacqueline
Noble, Charles
Pittman, Melissa
Powell, Connie
Rankin, Hazel
Rhodes, Raven
Robertson, John
Simmons, Vanessa
Spann, Shannon
Taylor, Josie
Thompson, Stephanie
Travis, Zuleania
Walker, Emmanuel
Walker, Sabrina
Washington, Catina
Williams, Betty
Wyatt, Tiffany
Jacobs, Marsheka
Nelson, Selina
Smith, Jennifer
Feazell, Annie
Rushing, Patrick

McInnis, Anita
McLaurin, Sidney
McNair, Joseph
Meadows, Sherry
Moffat, James
Murray, Lawanda
Newton, Betty
Paul, Deann
Pittman, Tuesday
Powell, Joyce
Redd, Shirley
Rhodes, Raymond
Robinson, Ashlee
Smith, Daniel
Sullivan, Dorothy
Taylor, Laura
Tillman, Devonta
Turnage, Tasiha
Walker, Jonathan
Walker, Trinessia
Weeks, Stephanie
Williamson, Schynies
Young, Nadia
Keys, Jasmine
Weathersby, Audrey
Barren, Chiquita
Gibbs, Billy

MRQA

Blair, Billy
Evans, Leigh
Rankin, Michael

Chain, Linda
Gibson, Janet

Durr, Bobbie
Luper, Beth

Boswell Regional Center
Approved Drivers
By Location

Transition Homes

Hubbard, Alfricda

Cooper, Jeremy

Wilder, Barbara

Campus Motor Pool

Includes all staff listed below
Plus all staff listed in above categories

Allen, Steven
Grimes, Ricky
Womack, Cindy
Martin, Jeff
Watts, Paula
McDonnieal, Brett
Shoemaker, Tracy
Bevell, Claire
Ware, Jacob
Luckey, Charlotte
Wilder, Suzanne
Patterson, Kathleen
Pittman, Kathy
Westbrook, Lisa
Magee, Laurie
Quick, Cindy
Johnson, Teresa

Ashley, Bethanye
Kittrell, Craig
Kittrell, Sonjia
McLendon, Debbie
Windham, Joyce
Randolph, James
Tedford, Marinell
Blakney, Brenda
Davidson, Billie
Robinson, Jeffery
Grayson, Nancy
VonFrancke, Janna
Bynum, James
Arthur, Sondra
McCallum, Rhonda
Sullivan, David
Kelly, Mary

Bourn, Lacey
Nixon, Vickie
Lockhart, Doya
Purser, Benjamin
Jackson, Rudy
Arrington, Belinda
Rankin, Mims
Moss, Robin
Jones, Donna
Sims, Petreana
Hamilton, Bobby
Womack, Colette
Skiffer, Curtis
Hinsz, Teresa
Prince, Bobby
Bryant, Lisa

DOT Drivers

Thames, Don
Brown, Joseph
Coleman Leggett, Anita
Everett, Sonny
Grantham, Greg
Keyes, Lottie
Robinson, Daniel
Tanner, Angie
Westbrook, Lisa

Anderson, Herbert
Cole, Jennifer
Dampier, McGyn
Floyd, Sharon
Harville, Patrick
Randolph, James
Runnels, Gary
Thomas, Elmer
Wood, Rena

Applewhite, Mary
Dampeer, Frederick
East, Kerri
Graham, Johnny
Keyes, Lashina
Rankin, Mims
Skiffer, Curtis
Walker, Brittany

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

Mental Health - Boswell Regional Center (382-00)
Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: IDD - INSTITUTIONAL CARE			
Direct Care Worker Variable Compensation Plan Increase			
		Salaries	500,647
		Totals	500,647
		General Funds	64,199
		Other Special Funds	436,448
Insurance for Contract Workers Request			
		Contractual	246,191
		Totals	246,191
		General Funds	32,005
		Other Special Funds	214,186
Medicaid Match increase request for DCW VCP wage increase			
		Subsidies	129,317
		Totals	129,317
		General Funds	129,317
Medicaid Match increase request for Insurance for Contractors			
		Subsidies	63,591
		Totals	63,591
		General Funds	63,591
Medicaid Match increase request for realignment request			
		Subsidies	102,255
		Totals	102,255
		General Funds	102,255
Part Time Physician PIN Request			
		Salaries	51,264
		Totals	51,264
		Other Special Funds	51,264
Realignment Request			
		Salaries	395,877
		Totals	395,877
		General Funds	51,464
		Other Special Funds	344,413
Vacancy for 2017 Salaries			
		Salaries	(22,225)
		Totals	(22,225)
		Other Special Funds	(22,225)
Wage Increase for Contract Workers Request			
		Contractual	64,584
		Totals	64,584
		Other Special Funds	64,584

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

Mental Health - Boswell Regional Center (382-00)

Name of Agency

Program	Decision Unit	Object	Amount
Program # 2: IDD - GROUP HOMES			
	Direct Care Worker Variable Compensation Plan Increase		
		Salaries	166,883
		Totals	166,883
		General Funds	23,720
		Other Special Funds	143,163
	Insurance for Contract Workers Request		
		Contractual	164,157
		Totals	164,157
		General Funds	21,366
		Other Special Funds	142,791
	Match increase request for Insurance for Contractors		
		Subsidies	42,402
		Totals	42,402
		General Funds	42,402
	Medicaid Match increase request for DCW wage increase		
		Subsidies	43,106
		Totals	43,106
		General Funds	43,106
	Medicaid Match increase request for realignment request		
		Subsidies	33,598
		Totals	33,598
		General Funds	33,598
	Realignment Request		
		Salaries	130,074
		Totals	130,074
		General Funds	16,910
		Other Special Funds	113,164
	Wage Increase for Contract Workers Request		
		Contractual	43,056
		Totals	43,056
		Other Special Funds	43,056
Program # 3: IDD - COMMUNITY PROGRAMS			
	Direct Care Worker Variable Compensation Plan Increase		
		Salaries	298,617
		Totals	298,617
		General Funds	37,680
		Other Special Funds	260,937
	Insurance for Contract Workers Request		
		Contractual	1,165,306
		Totals	1,165,306
		General Funds	151,490

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

Mental Health - Boswell Regional Center (382-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Other Special Funds	1,013,816
	Realignment Request	Salaries	124,498
		Totals	<u>124,498</u>
		General Funds	16,185
		Other Special Funds	108,313
	Request for four (4) new Community Group Homes	Salaries	475,111
		Contractual	200,000
		Commodities	168,950
		Vehicles	100,000
		Totals	<u>944,061</u>
		General Funds	66,516
		Other Special Funds	877,545
	Wage Increase for Contract Workers Request	Contractual	305,698
		Totals	<u>305,698</u>
		Other Special Funds	305,698
Program # 4: IDD - SUPPORT SERVICES			
	Insurance for Contract Workers Request	Contractual	65,622
		Totals	<u>65,622</u>
		General Funds	8,505
		Other Special Funds	57,117
	Match increase request for Insurance for Contractors	Subsidies	16,950
		Totals	<u>16,950</u>
		General Funds	16,950
	Medicaid Match increase request for realignment request	Subsidies	10,225
		Totals	<u>10,225</u>
		General Funds	10,225
	Realignment Request	Salaries	39,587
		Totals	<u>39,587</u>
		General Funds	5,146
		Other Special Funds	34,441
	Wage Increase for Contract Workers Request	Contractual	17,222
		Totals	<u>17,222</u>
		Other Special Funds	17,222

CAPITAL LEASES

Mental Health - Boswell Regional Center (382-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-15	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2015			Estimated FY 2016			Requested FY 2017		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
Kronos/Timekeeping System	11/4/2011	60	16	4/10/2015	0.3420	38,672	3,065	41,737	40,006	1,731	41,737	20,517	351	20,868

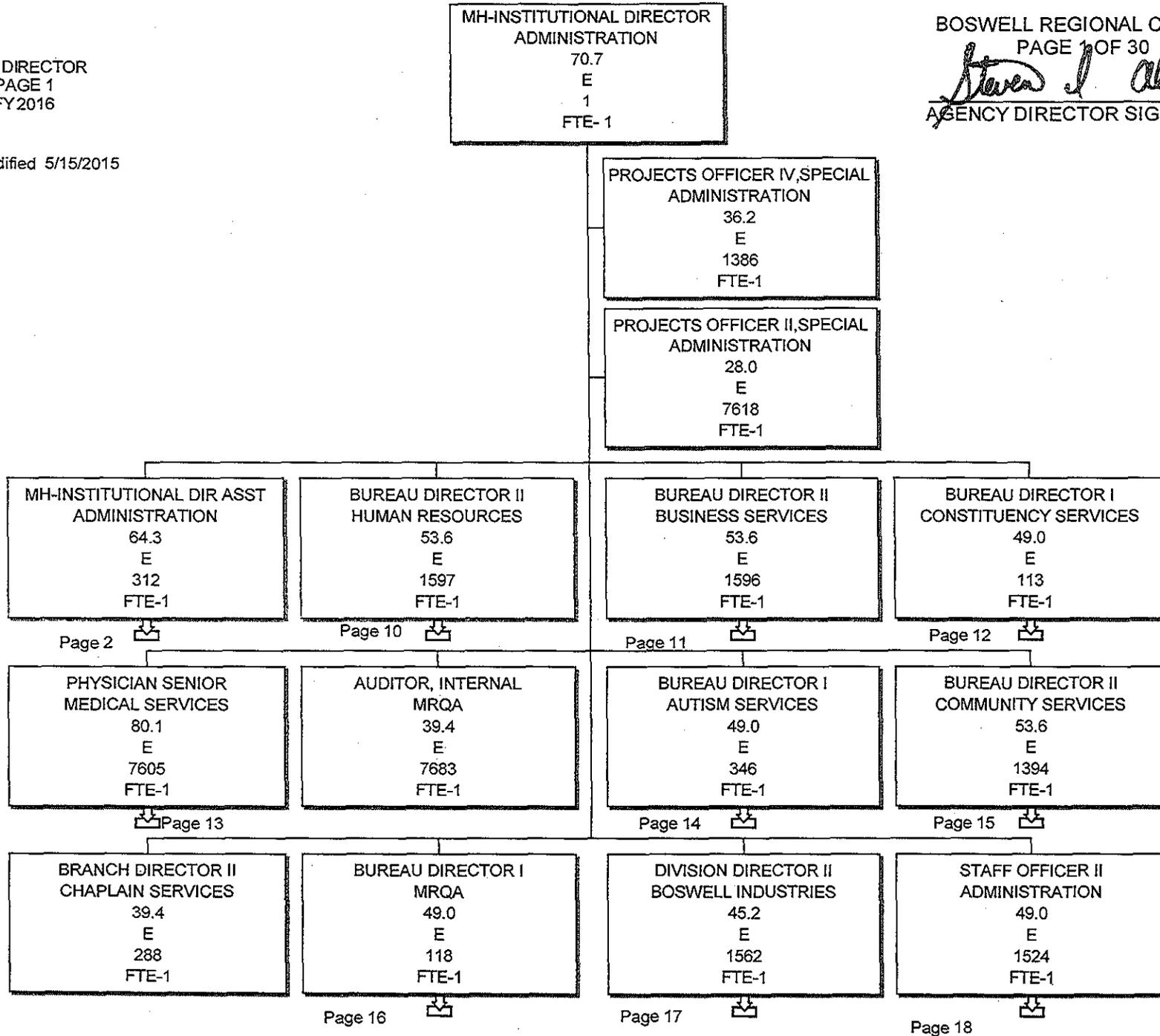
Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object

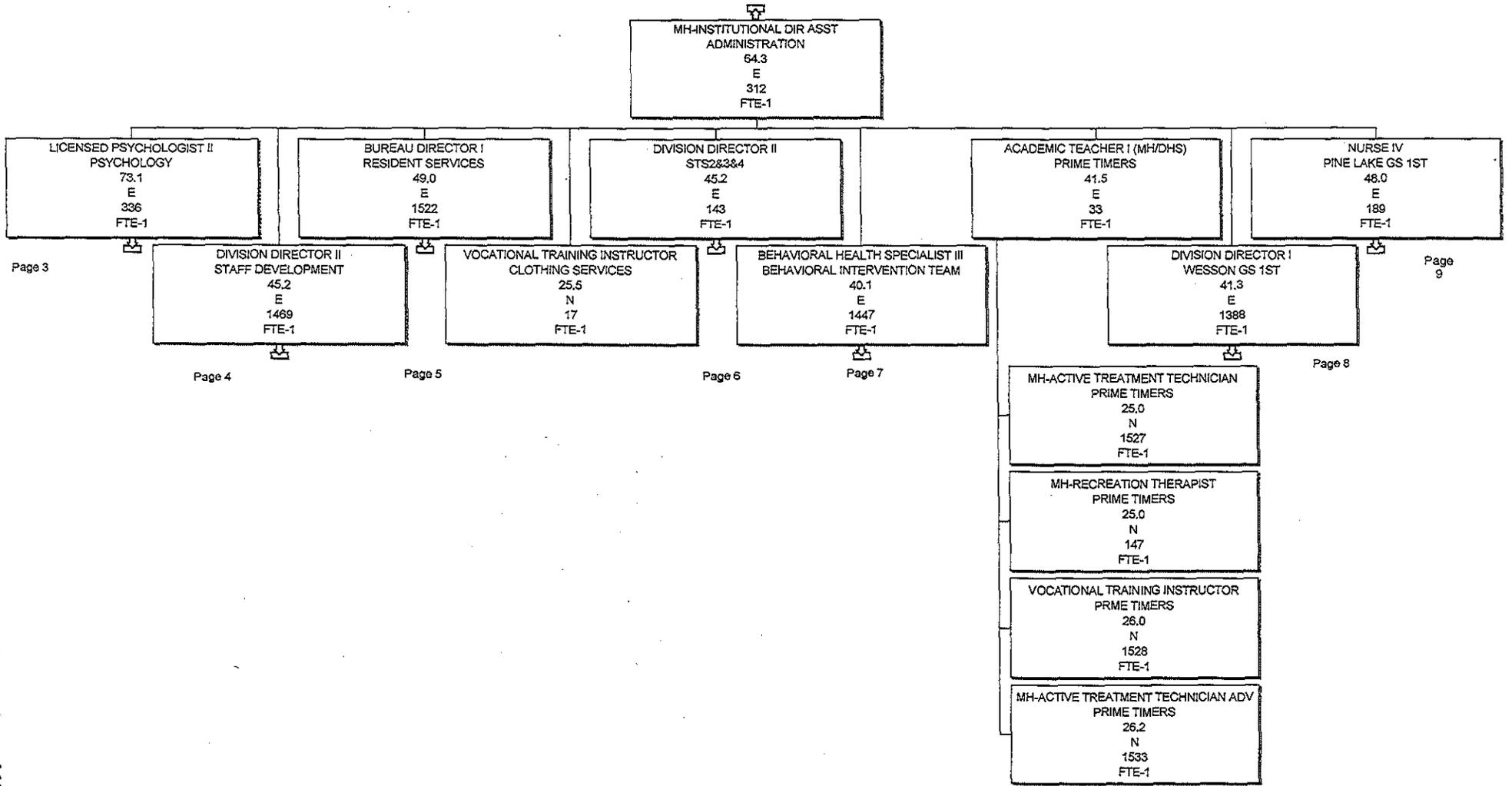
Mental Health - Boswell Regional Center (382-00)

Name of Agency

Major Object	FY2016 General Fund Reduction	EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2016 FEDERAL FUNDS	EFFECT ON FY2016 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC	(244,803)	(10,179)			(254,982)
TOTALS	(244,803)	(10,179)			(254,982)

Last Modified 5/15/2015





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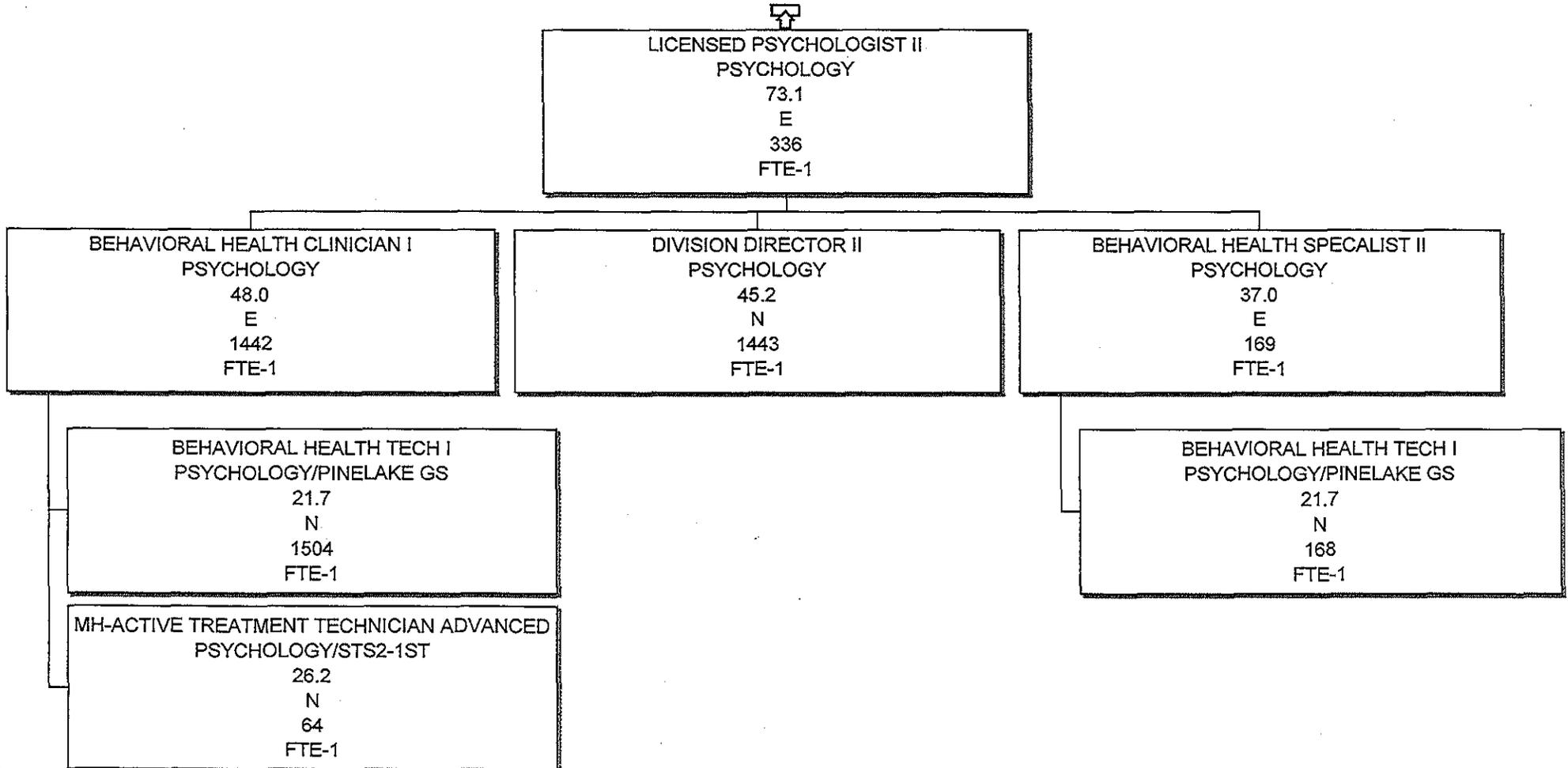
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Page 7

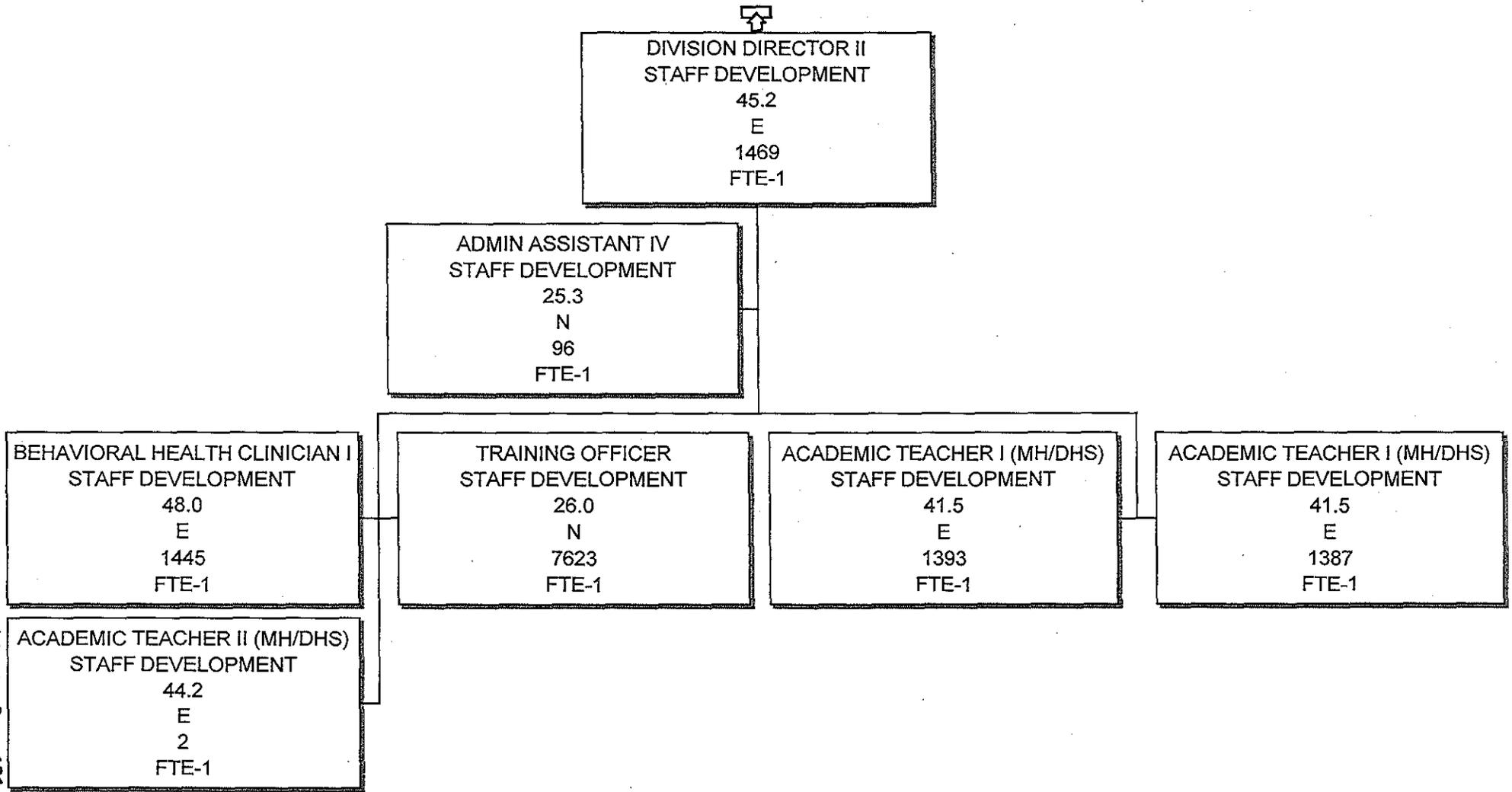
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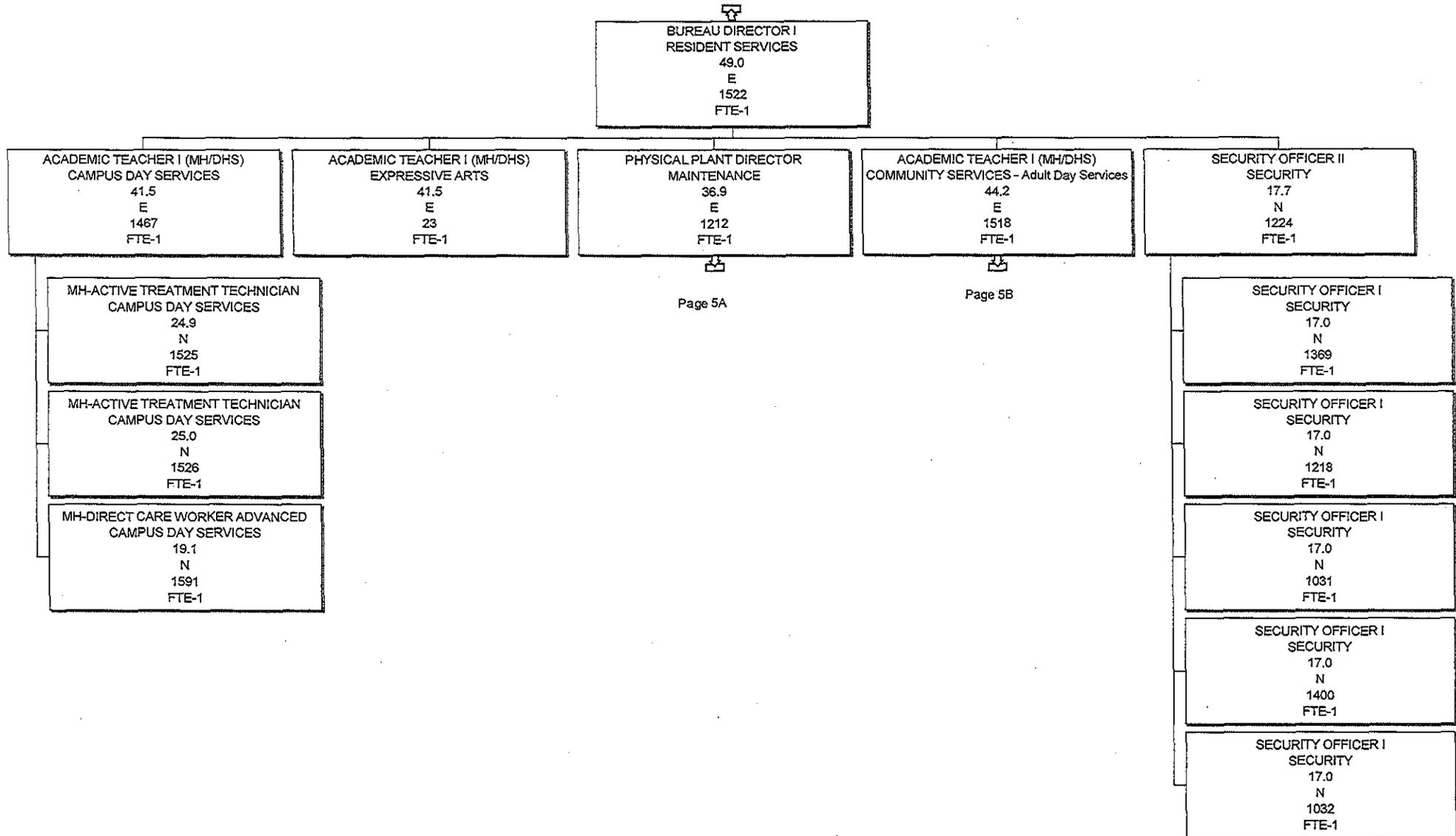
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AGENCY DIRECTOR SIGNATURE



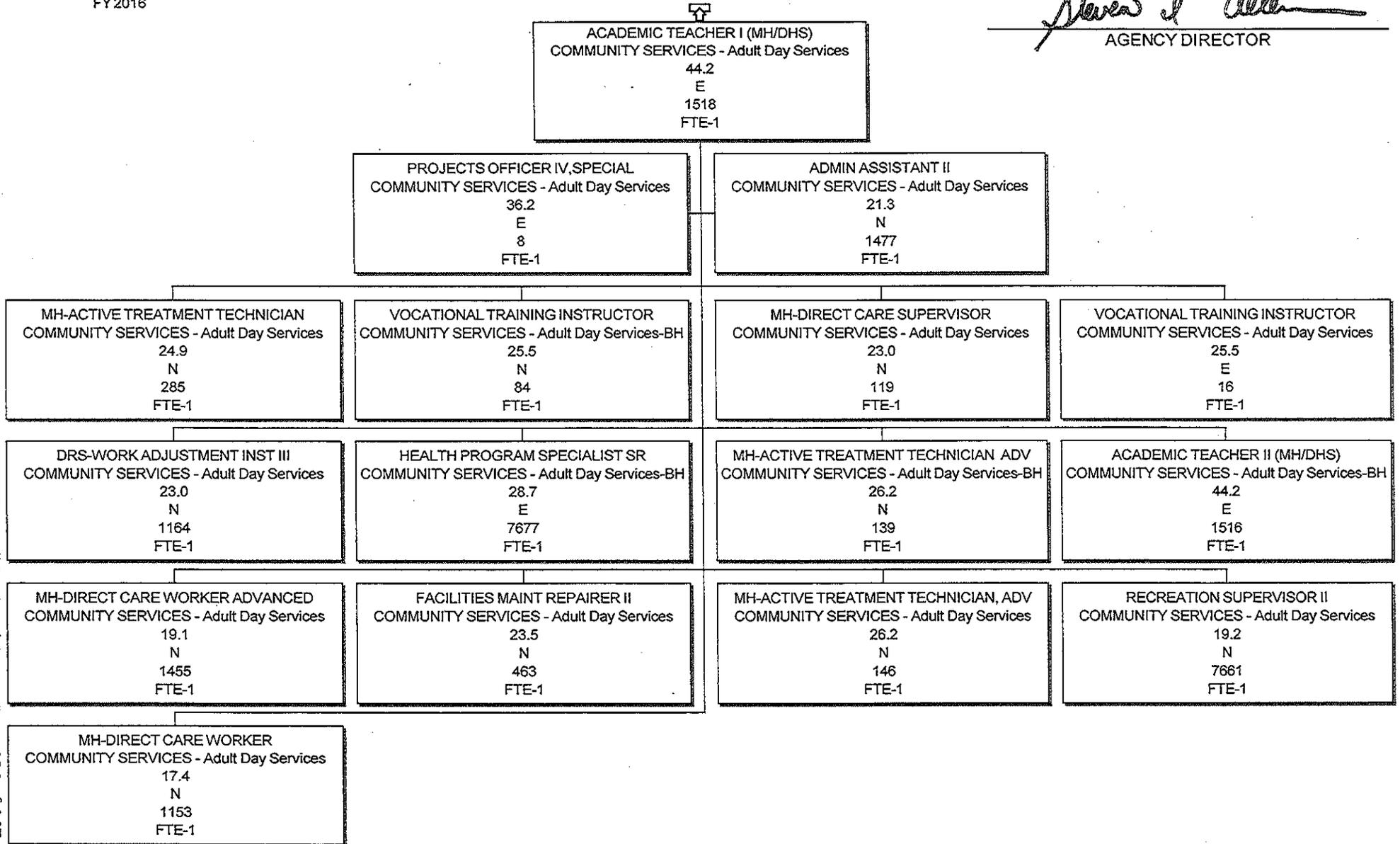
Steven J. Allen
AGENCY DIRECTOR SIGNATURE

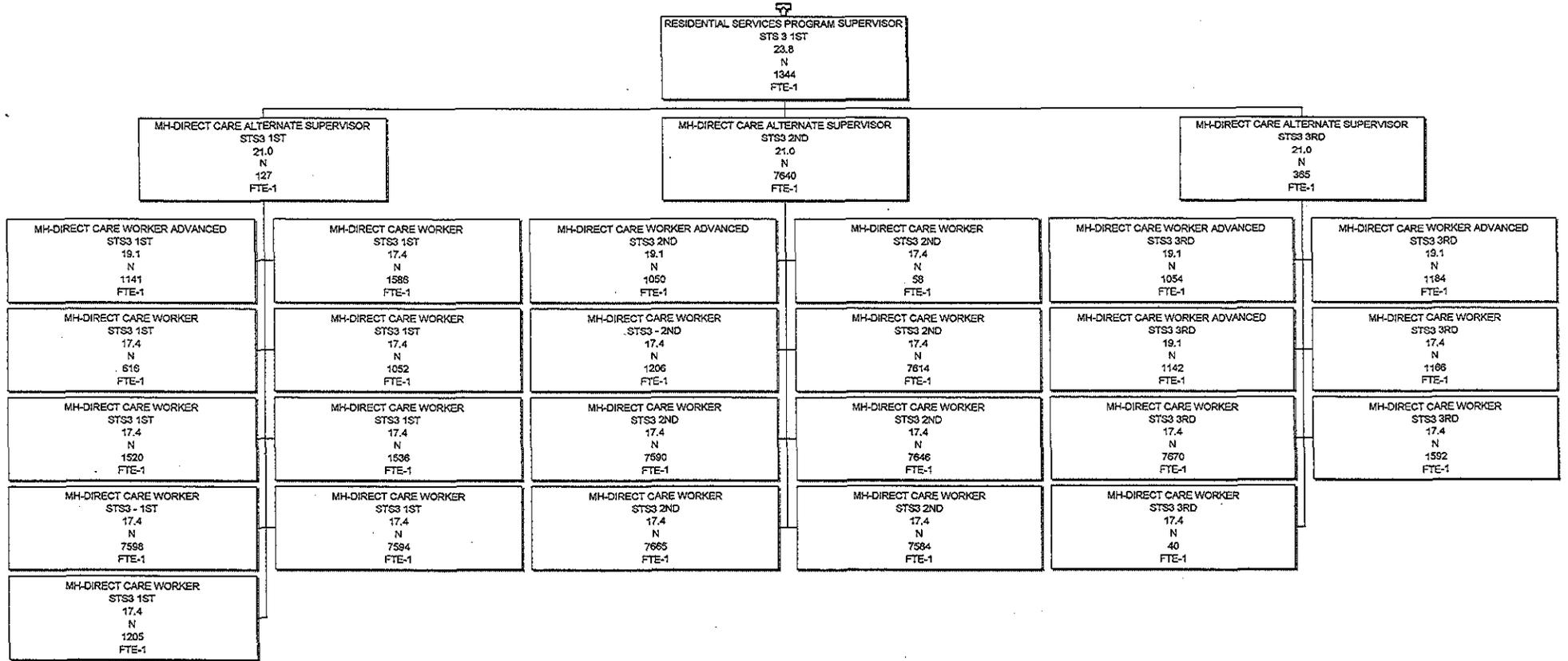


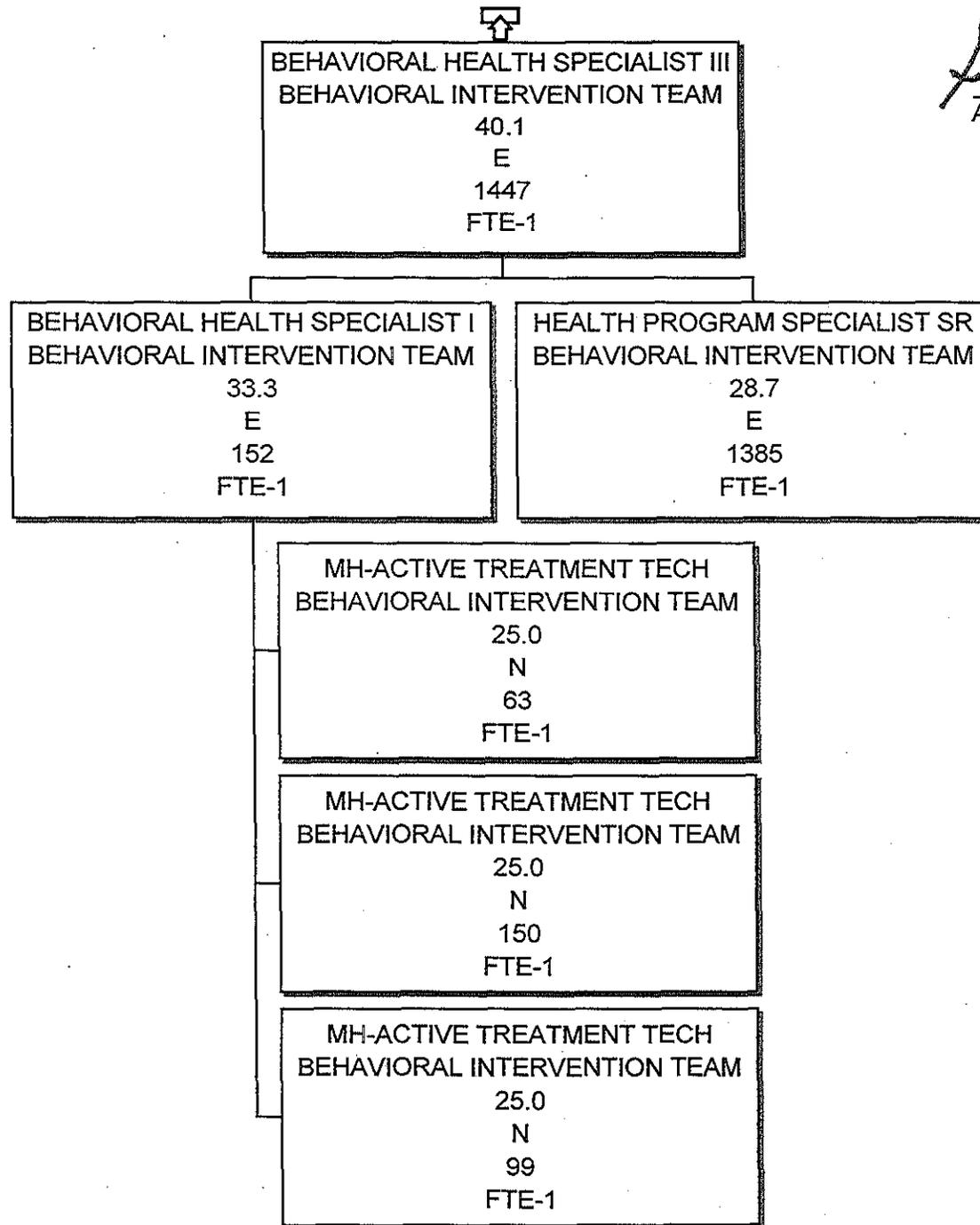
Steven J. Allen
AGENCY DIRECTOR SIGNATURE



Steven J. Allen
 AGENCY DIRECTOR



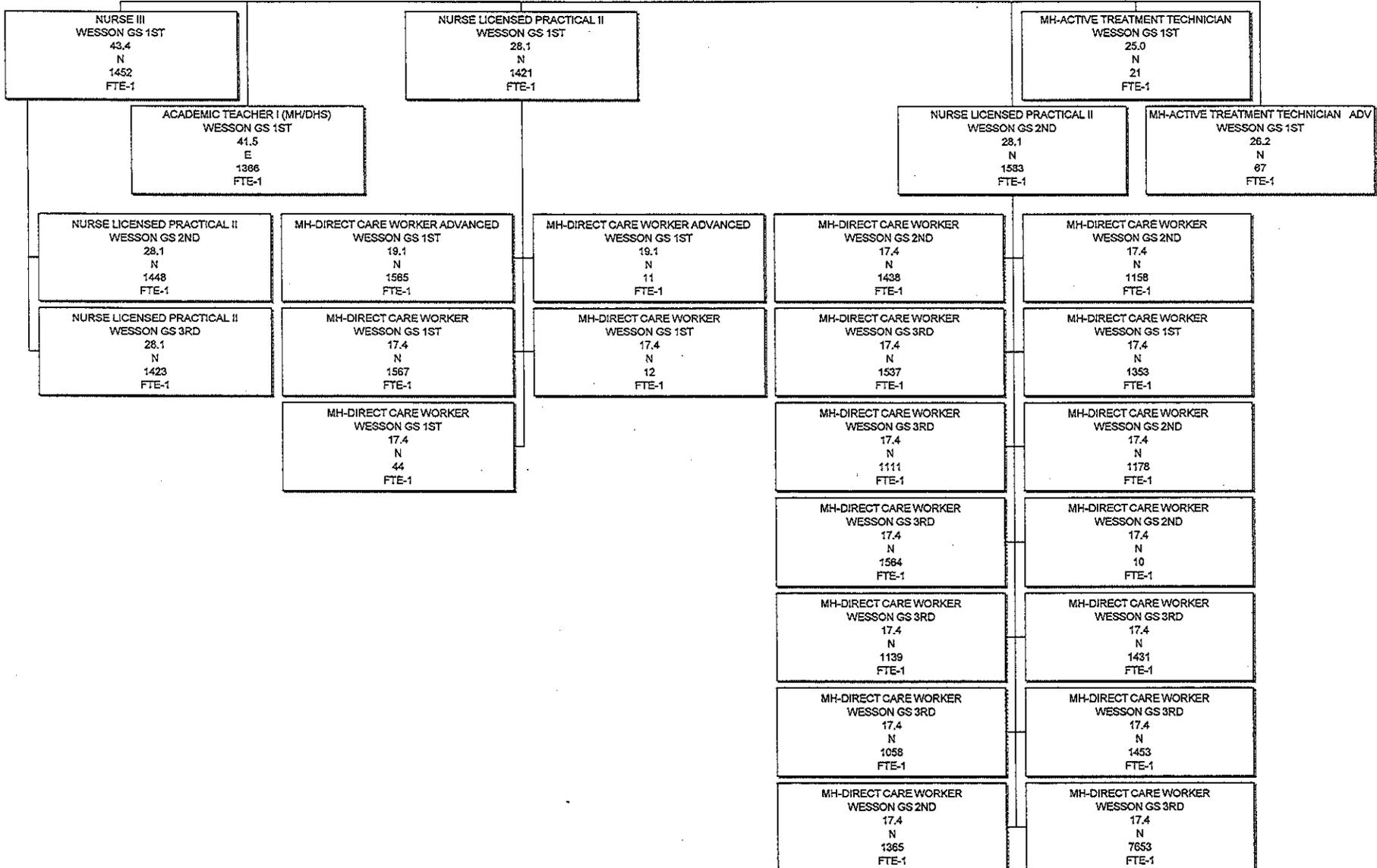




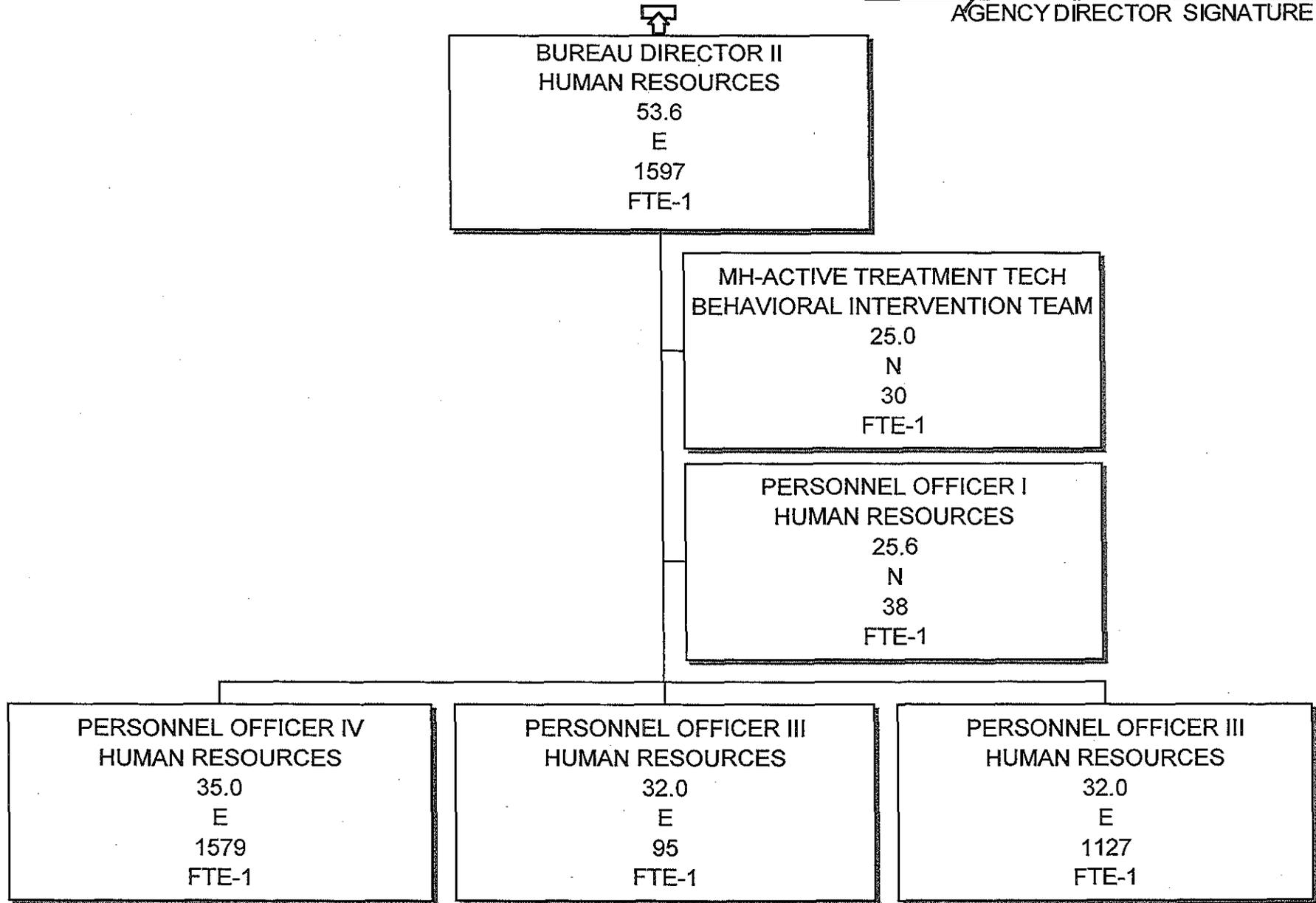
Steve J. Allen
ACTING DIRECTOR SIGNATURE

DIVISION DIRECTOR I
WESSON GS 1ST
41.3
N
E
1388
FTE-1

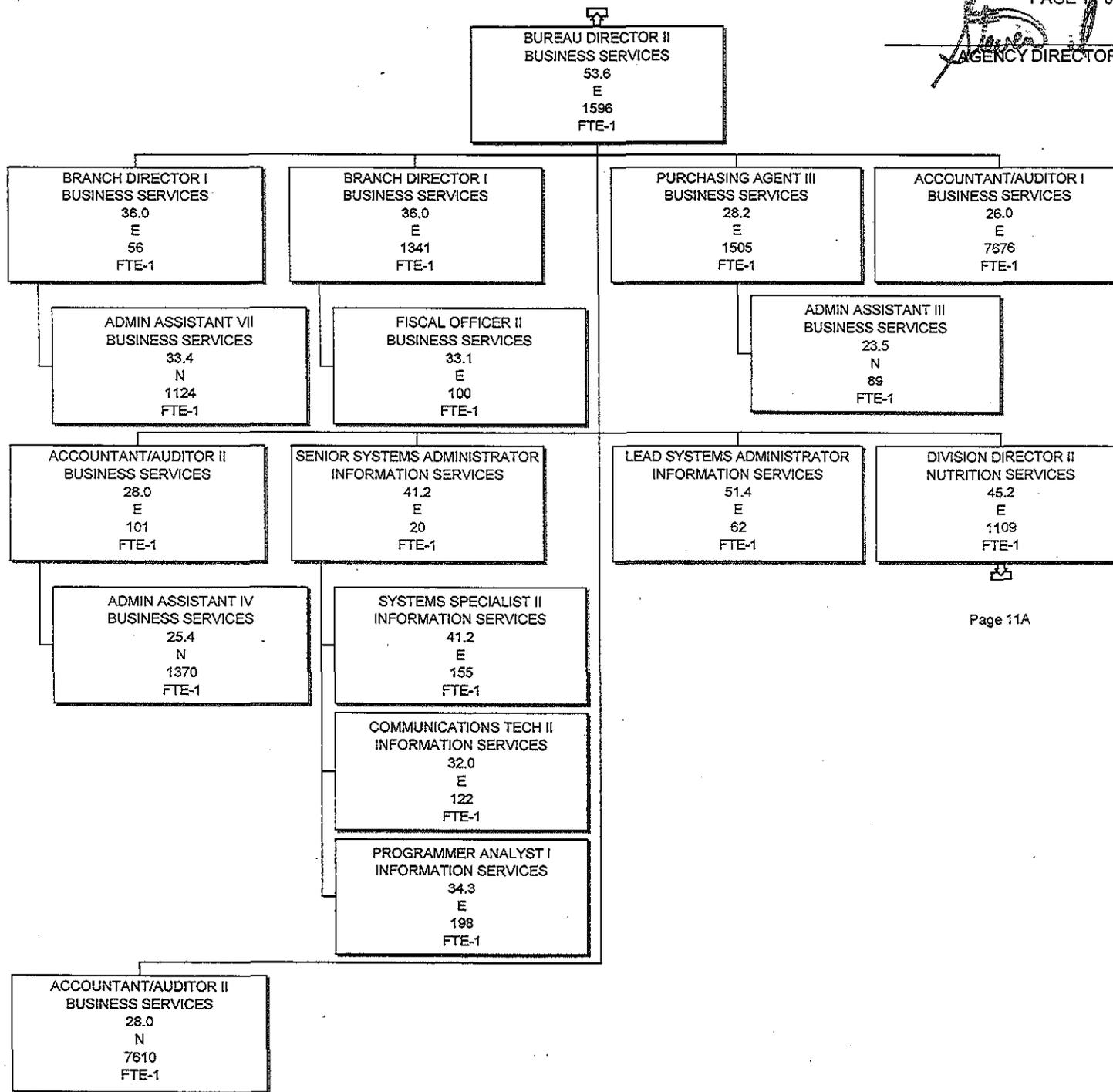
SECRETARY PRINCIPAL
WESSON/BROOKHAVEN
20.0
N
7620
FTE-1



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AGENCY DIRECTOR SIGNATURE

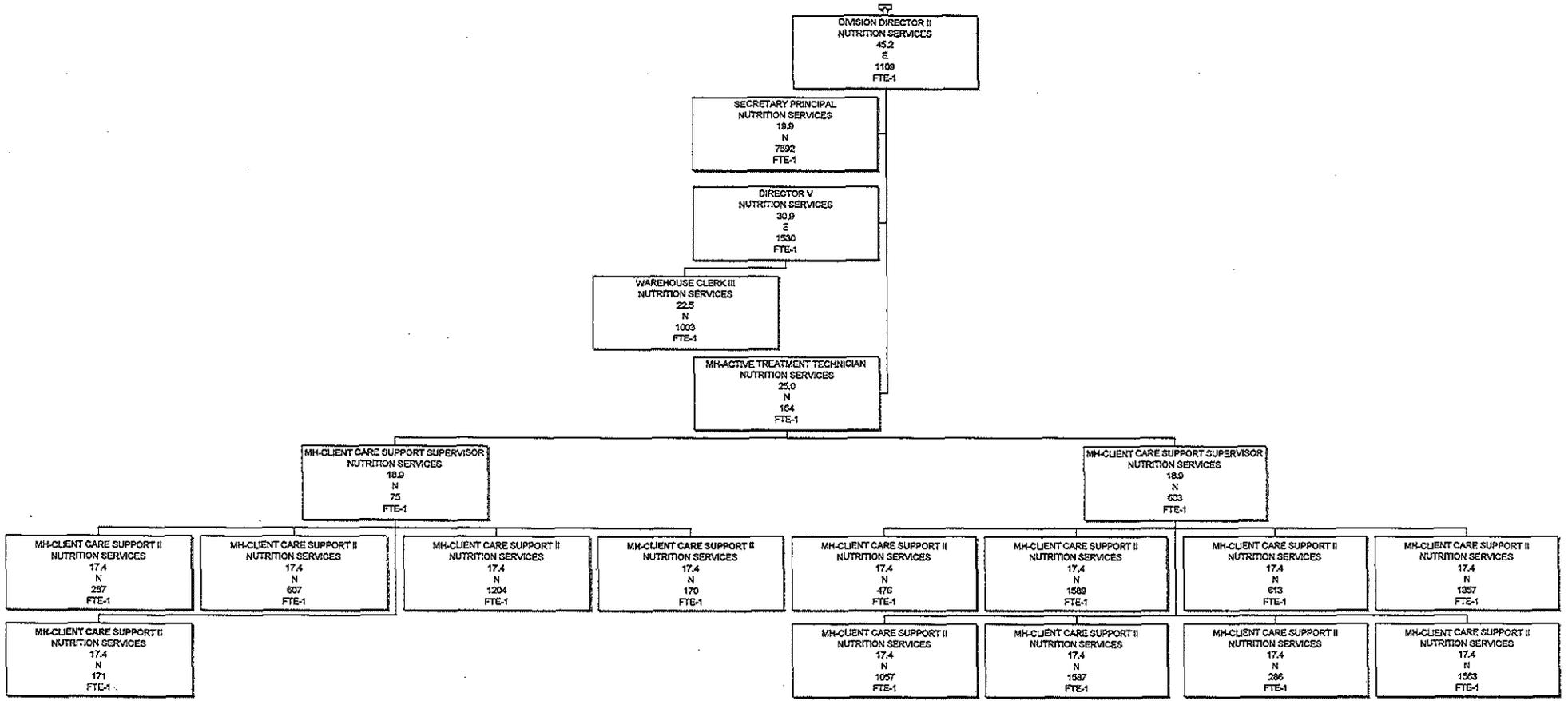


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AGENCY DIRECTOR SIGNATURE



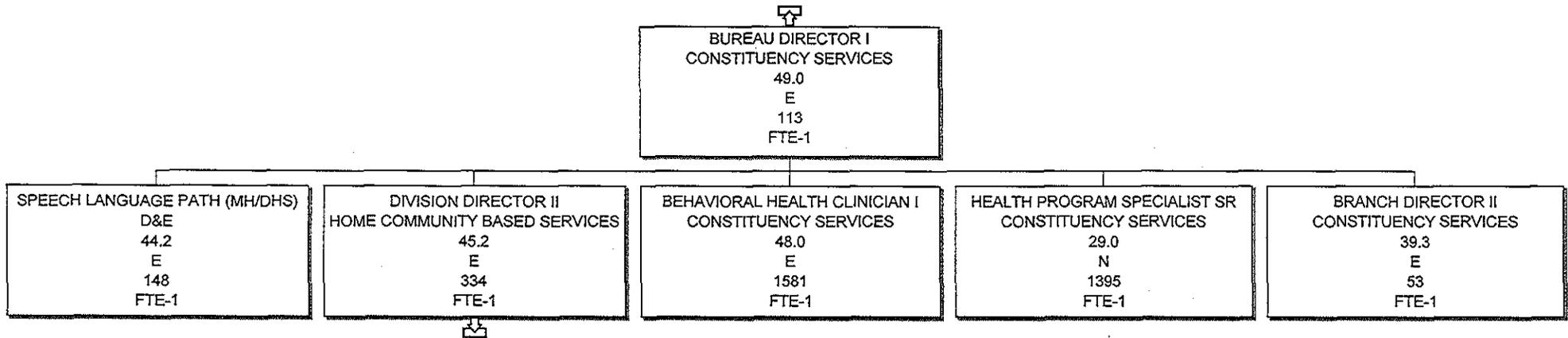
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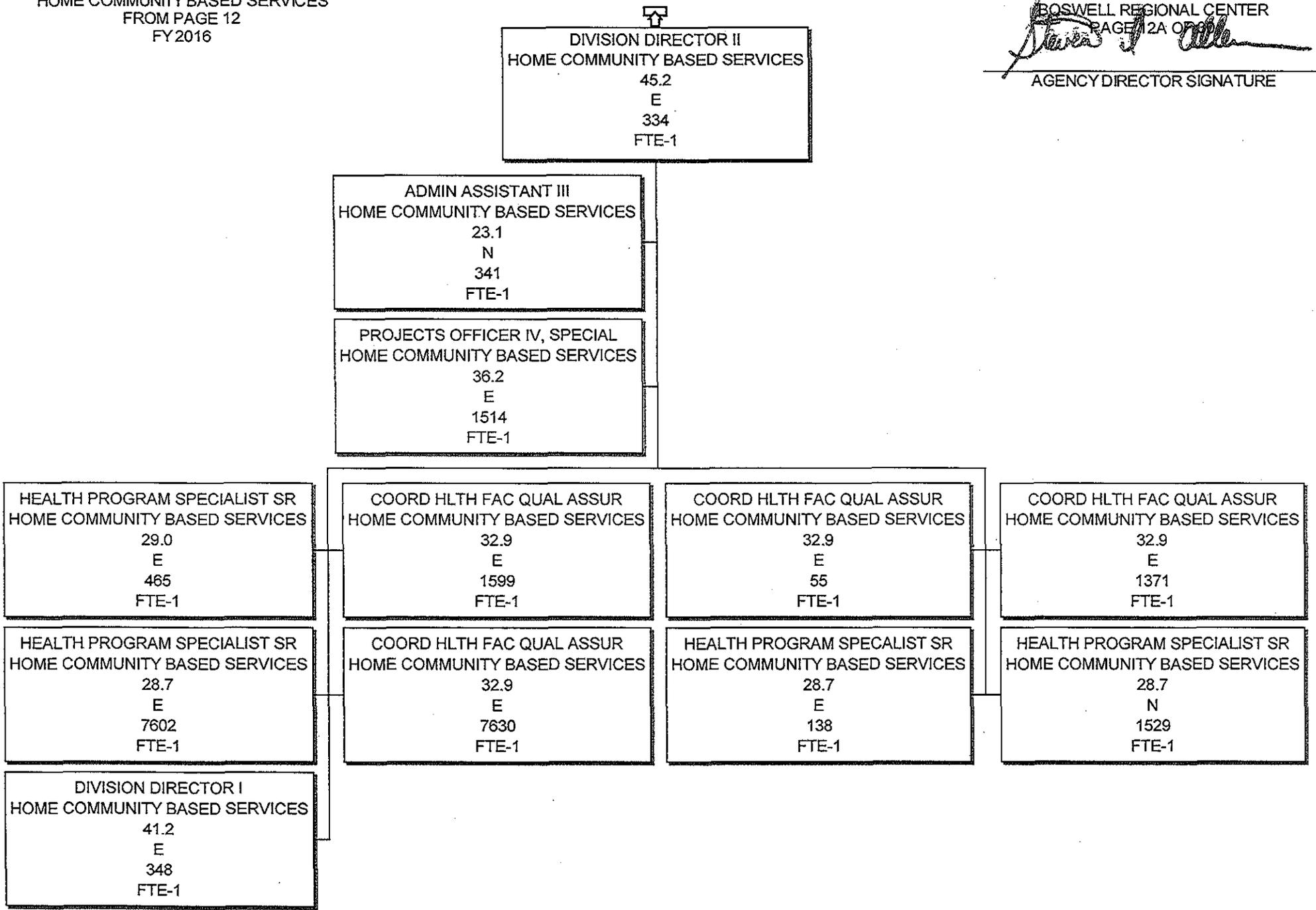
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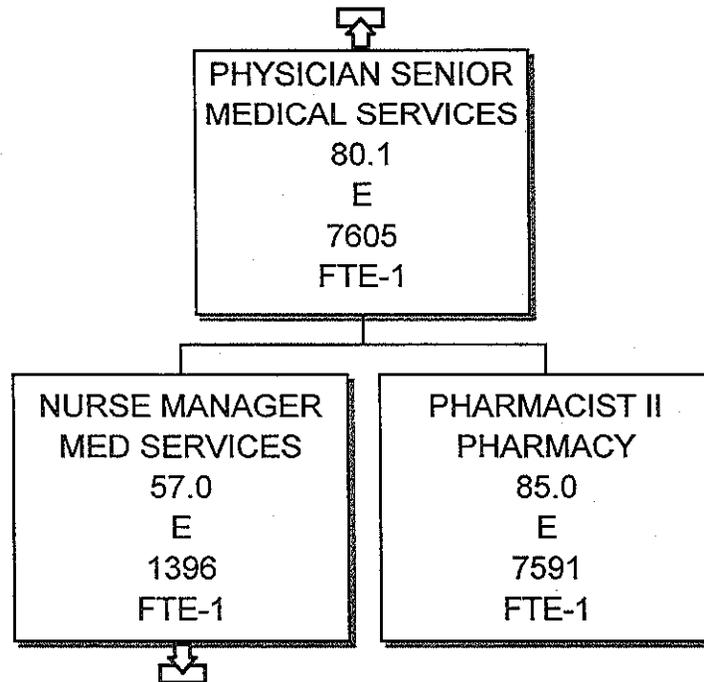


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AGENCY DIRECTOR SIGNATURE

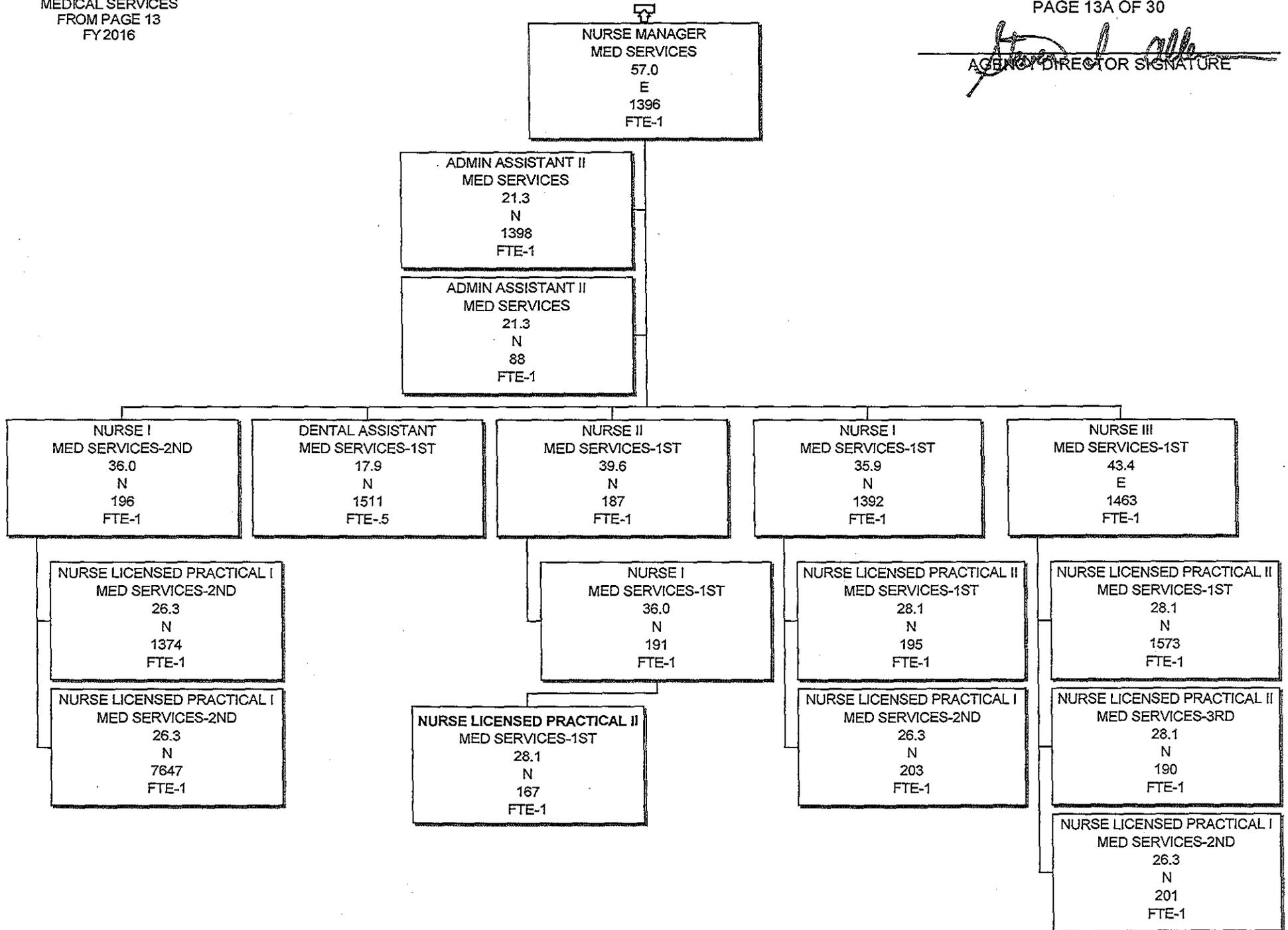
CONSTITUENCY SERVICES
FROM PAGE 1
FY2016



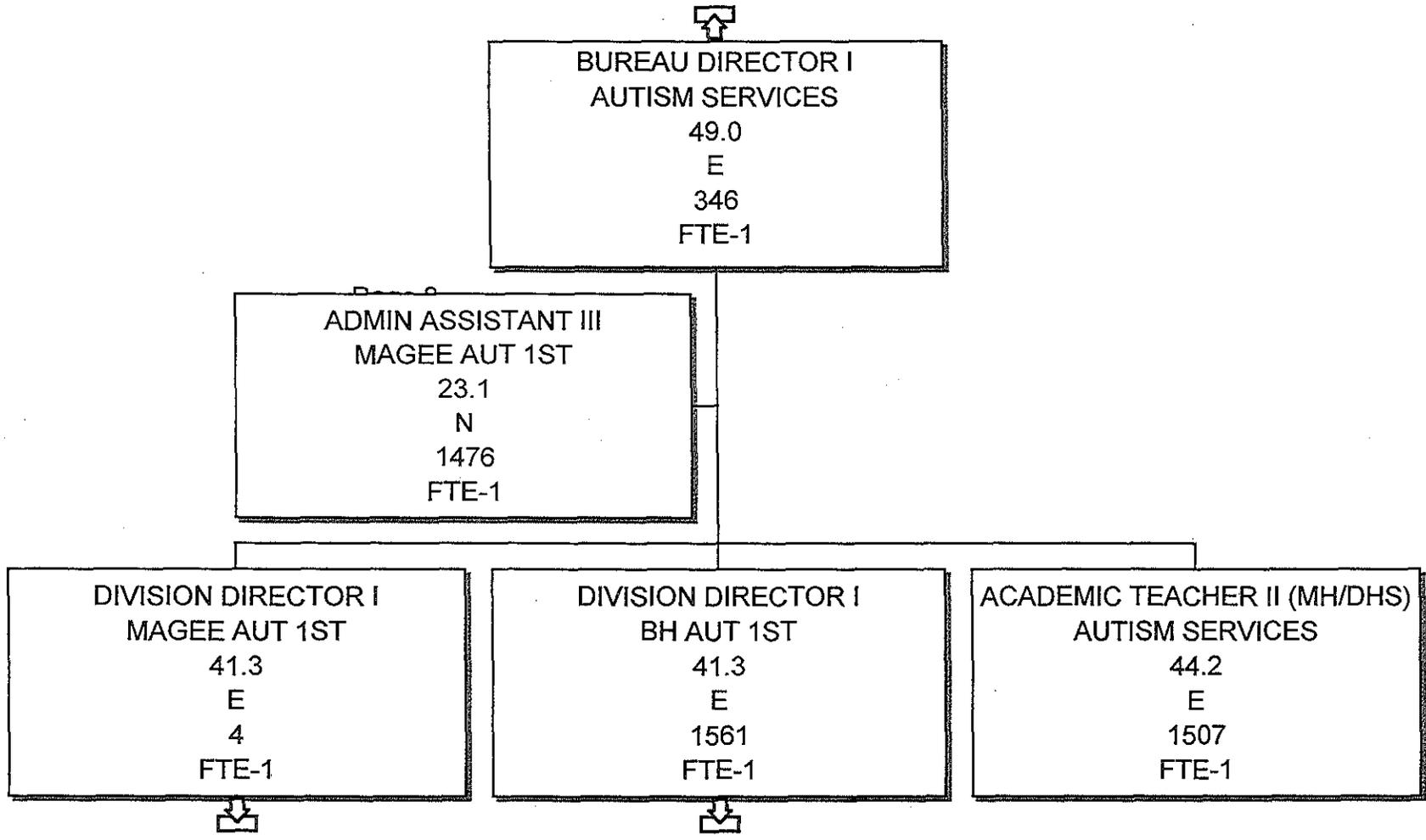


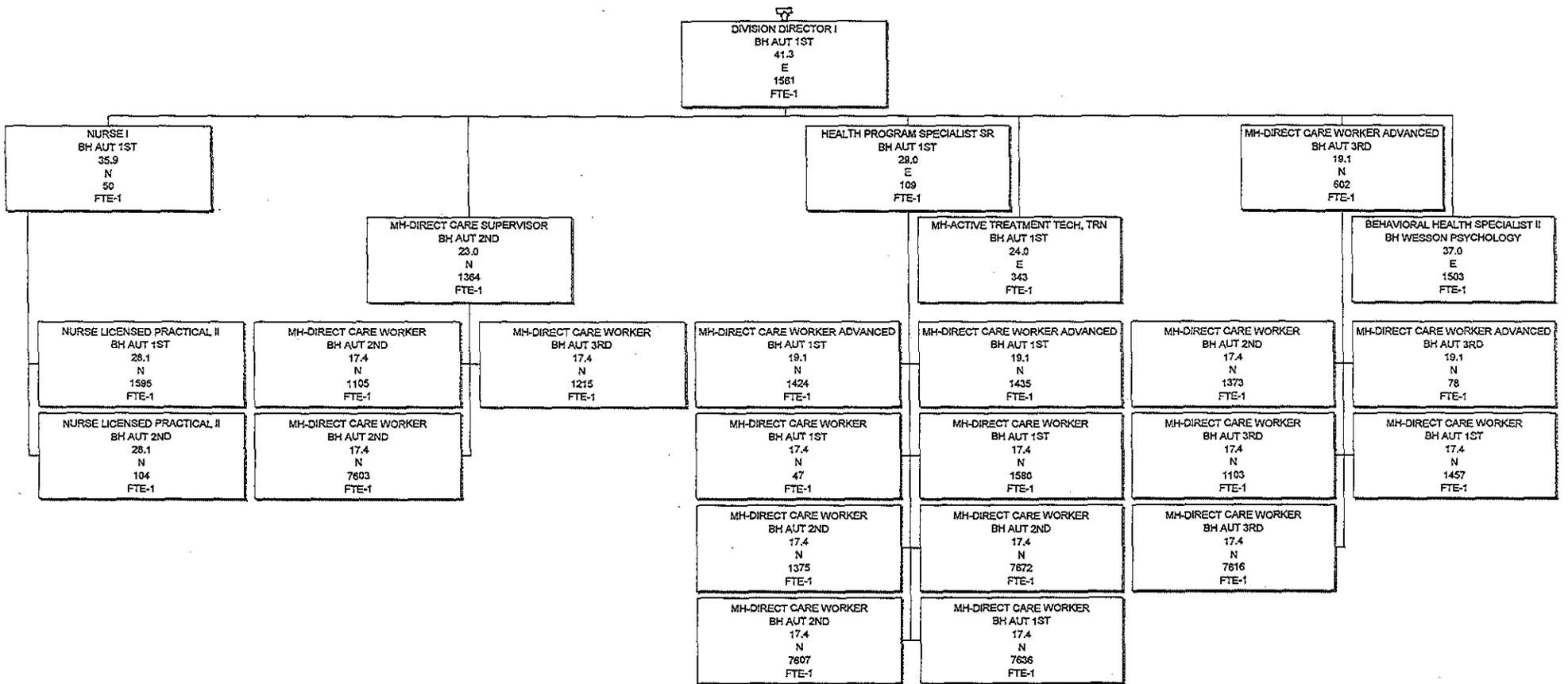


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AGENCY DIRECTOR SIGNATURE

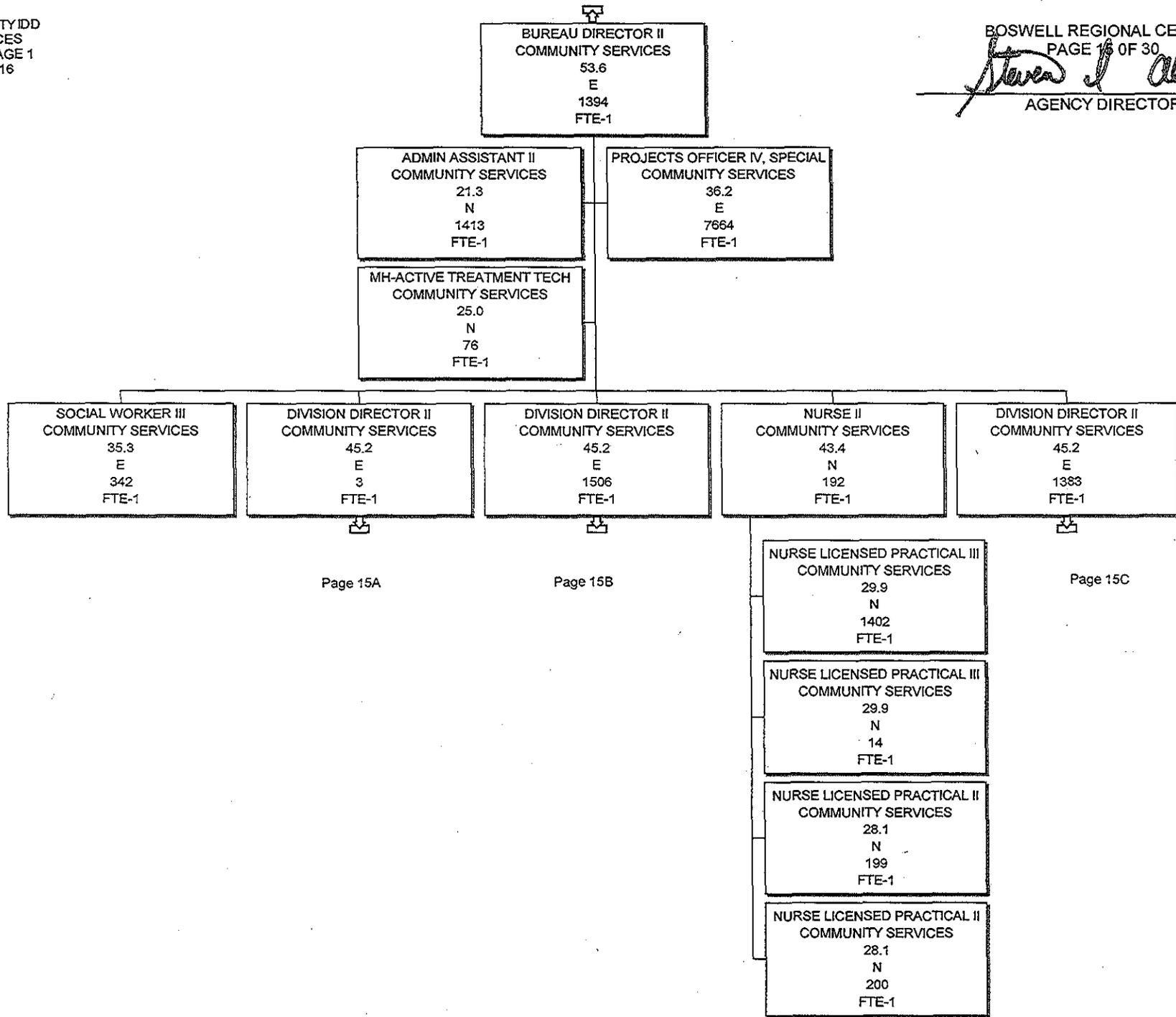



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Steven J. Allen
AGENCY DIRECTOR



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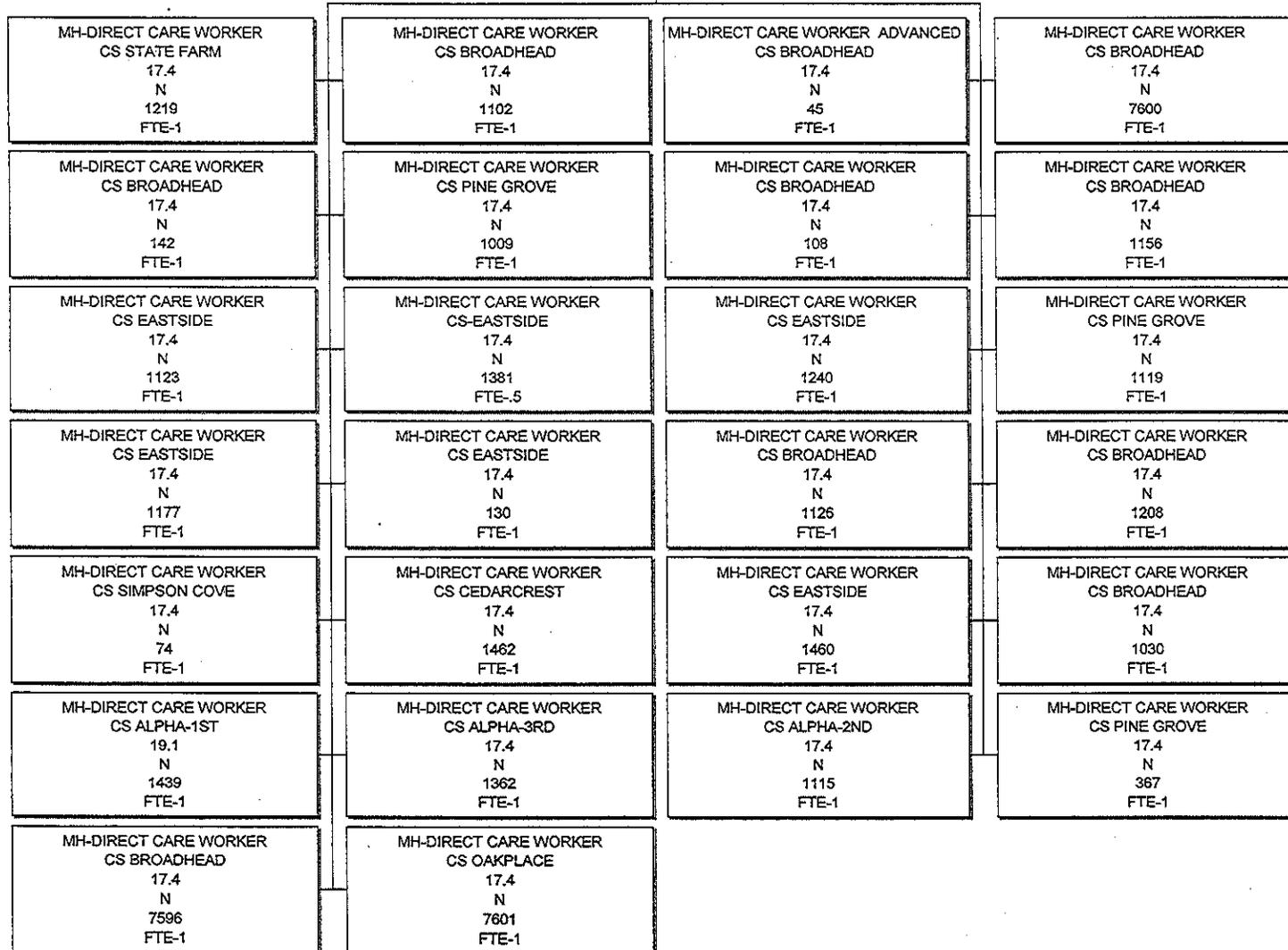
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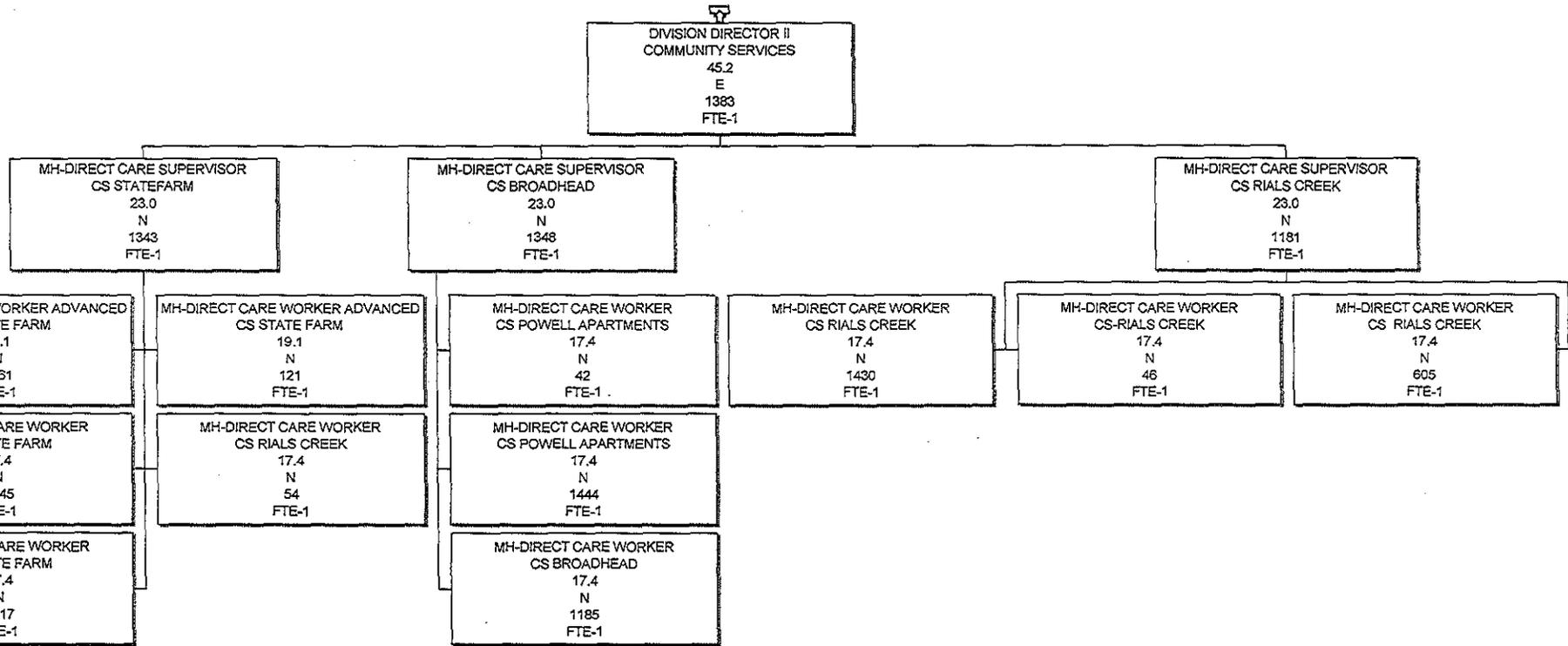
Page 15C

Steven J. Allen
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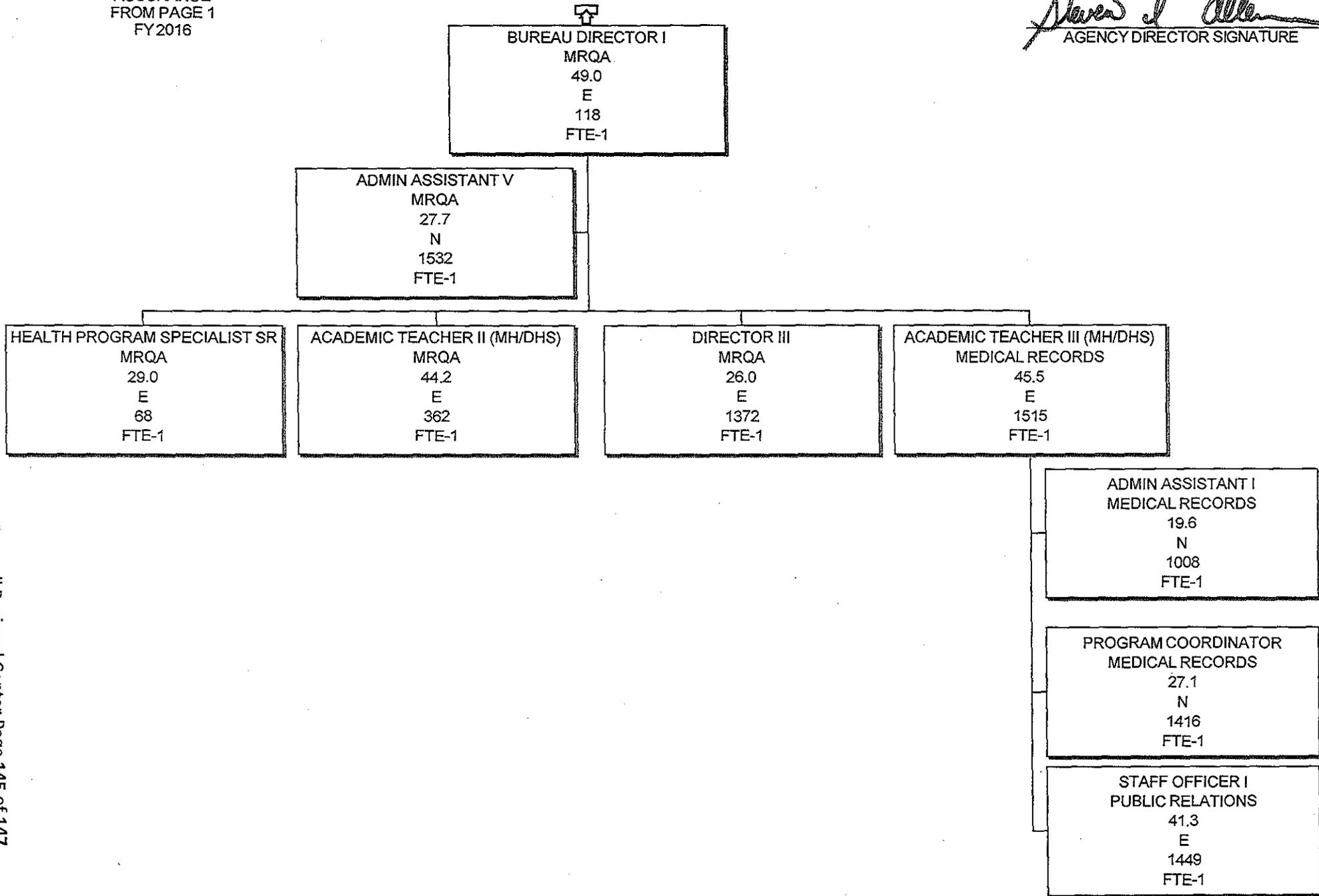
DIVISION DIRECTOR II
COMMUNITY SERVICES
45.2
E
1506
FTE-1

MH-DIRECT CARE SUPERVISOR
CS ALPHA
23.0
N
1379
FTE-1

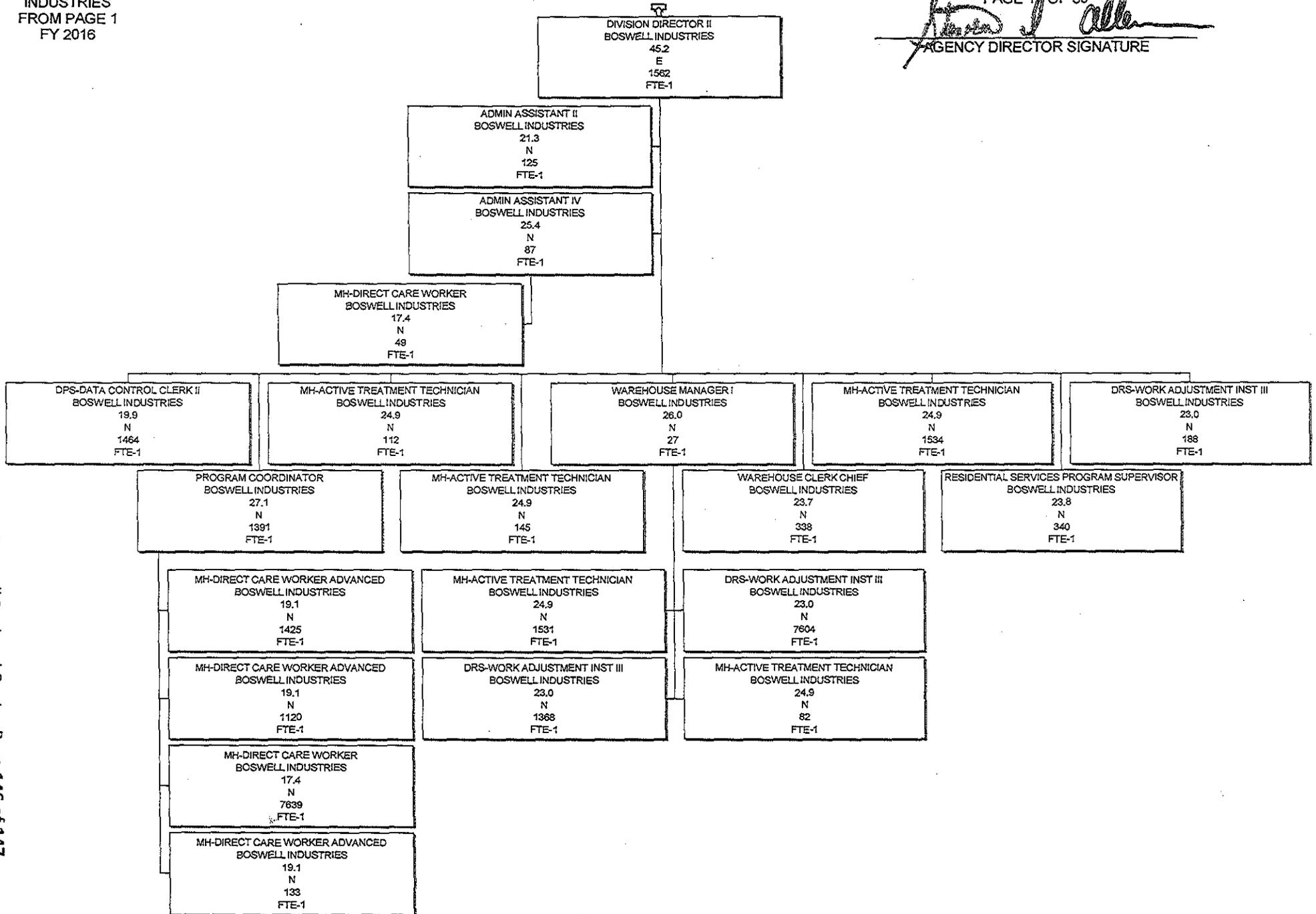




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Thomas J. Allen
AGENCY DIRECTOR SIGNATURE



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ADMINISTRATION
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BOSWELL REGIONAL CENTER
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