

Mental Health - East Mississippi State Hospital

Post Office Box 4128 West Station

Charles A. Carlisle

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)	40,853,062	44,654,573	46,972,257		
a. Additional Compensation			1,199,343		
b. Proposed Vacancy Rate (Dollar Amount)			2,317,684		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	40,853,062	44,654,573	45,853,916	1,199,343	2.69%
2. Travel					
a. Travel & Subsistence (In-State)	15,100	24,723	24,723		
b. Travel & Subsistence (Out-Of-State)	2,118	492	492		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	17,218	25,215	25,215		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	63,174	71,174	71,174		
b. Communications, Transportation & Utilities	1,442,559	1,503,594	1,503,594		
c. Public Information	5,653	5,675	5,675		
d. Rents	116,998	124,590	124,590		
e. Repairs & Service	416,104	399,104	399,104		
f. Fees, Professional & Other Services	4,975,347	5,304,880	5,525,813	220,933	4.16%
g. Other Contractual Services	185,885	197,814	197,814		
h. Data Processing	394,032	556,915	556,915		
i. Other	195,084	195,084	195,084		
Total Contractual Services	7,794,836	8,358,830	8,579,763	220,933	2.64%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	242,896	200,000	200,000		
b. Printing & Office Supplies & Materials	226,377	249,014	249,014		
c. Equipment, Repair Parts, Supplies & Accessories	208,383	240,399	240,399		
d. Professional & Scientific Supplies & Materials	2,438,726	2,681,470	2,681,470		
e. Other Supplies & Materials	586,902	558,686	558,686		
Total Commodities	3,703,284	3,929,569	3,929,569		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	900				
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	74,525	200,525	200,525		
Total Equipment (Schedule D-2)	74,525	200,525	200,525		
3. Vehicles (Schedule D-3)	5,500				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	6,569,500	6,709,619	6,822,008	112,389	1.68%
TOTAL EXPENDITURES	59,018,825	63,878,331	65,410,996	1,532,665	2.40%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,586,689	3,882,996	1,941,498	(1,941,498)	(50.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	37,119,581	37,070,242	38,167,795	1,097,553	2.96%
State Support Special Funds	1,743,662	1,743,662	1,743,662		
Federal Funds _____ Other Special Funds (Specify) _____					
Patient Funds	3,996,341	4,116,231	4,116,231		
Medicaid	18,203,904	18,750,021	19,185,133	435,112	2.32%
Other Special Funds	251,644	256,677	256,677		
Less: Estimated Cash Available Next Fiscal Period	(3,882,996)	(1,941,498)		(1,941,498)	(100.00%)
TOTAL FUNDS (equals Total Expenditures above)	59,018,825	63,878,331	65,410,996	1,532,665	2.40%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	998	998	998		
b.) Full T-L	120	120	120		
c.) Part Perm	1	1	1		
d.) Part T-L	15	15	15		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	0.17	0.08	0.08		
b.) Full T-L					
c.) Part Perm	0.33	0.17	0.17		
d.) Part T-L	0.53	0.53	0.53		

Approved by: Gerri Doggett
Official of Board or Commission

Submitted by: Gerri Doggett

Date: 8/3/2015 4:49 PM

Budget Officer: Gerri Doggett / gdoggett@emsh.ms.gov

Phone Number: 601-581-7562

Title: Fiscal Service Director

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - East Mississippi State Hospital

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) _____	33,603,890	82.26%		33,051,985	74.02%		33,816,216	73.75%	
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. Patient Funds	7,249,172	17.74%		11,602,588	25.98%		12,037,700	26.25%	
10. Medicaid									
11. Other Special Funds									
12.									
Total Salaries	40,853,062		69.22%	44,654,573		69.91%	45,853,916		70.10%
1. General _____ State Support Special (Specify) _____	6,517	37.85%		9,450	37.48%		9,450	37.48%	
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. Patient Funds	10,701	62.15%		15,765	62.52%		15,765	62.52%	
10. Medicaid									
11. Other Special Funds									
12.									
Total Travel	17,218		0.03%	25,215		0.04%	25,215		0.04%
1. General _____ State Support Special (Specify) _____							220,933	2.58%	
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. Patient Funds	7,794,836	100.00		8,358,830	100.00		8,358,830	97.42%	
10. Medicaid									
11. Other Special Funds									
12.									
Total Contractual	7,794,836		13.21%	8,358,830		13.09%	8,579,763		13.12%
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. Patient Funds	3,703,284	100.00		3,929,569	100.00		3,929,569	100.00	
10. Medicaid									
11. Other Special Funds									
12.									
Total Commodities	3,703,284		6.27%	3,929,569		6.15%	3,929,569		6.01%

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - East Mississippi State Hospital

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. Patient Funds	900	100.00							
10. Medicaid									
11. Other Special Funds									
12.									
Total Capital Other Than Equipment	900								
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. Patient Funds	74,525	100.00		200,525	100.00		200,525	100.00	
10. Medicaid									
11. Other Special Funds									
12.									
Total Capital Equipment	74,525		0.13%	200,525		0.31%	200,525		0.31%
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. Patient Funds	5,500	100.00							
10. Medicaid									
11. Other Special Funds									
12.									
Total Vehicles	5,500		0.01%						
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. Patient Funds									
10. Medicaid									
11. Other Special Funds									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - East Mississippi State Hospital

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) _____	3,509,174	53.42%		4,008,807	59.75%		4,121,196	60.41%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	1,743,662	26.54%		1,743,662	25.99%		1,743,662	25.56%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Patient Funds	1,316,664	20.04%		957,150	14.27%		957,150	14.03%	
10. Medicaid									
11. Other Special Funds									
12.									
Total Subsidies	6,569,500		11.13%	6,709,619		10.50%	6,822,008		10.43%
1. General _____ State Support Special (Specify) _____	37,119,581	62.89%		37,070,242	58.03%		38,167,795	58.35%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	1,743,662	2.95%		1,743,662	2.73%		1,743,662	2.67%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Patient Funds	20,155,582	34.15%		25,064,427	39.24%		25,499,539	38.98%	
10. Medicaid									
11. Other Special Funds									
12.									
TOTAL	59,018,825		100.00%	63,878,331		100.00%	65,410,996		100.00%

SPECIAL FUNDS DETAIL

Mental Health - East Mississippi State Hospital (372-00)

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 (6236200000)	HCEF - Health Care Expendable Fund	1,743,662	1,743,662	1,743,662
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
State Support Special Fund TOTAL		1,743,662	1,743,662	1,743,662

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	1,586,689	3,882,996	1,941,498
Patient Funds (3337200000)	PATIENT FUNDS	3,996,341	4,116,231	4,116,231
Medicaid (3337200000)	DIVISION OF MEDICAID	18,203,904	18,750,021	19,185,133
Other Special Funds (3337200000)	MISCELLANEOUS	251,644	256,677	256,677
Other Special Fund TOTAL		24,038,578	27,005,925	25,499,539

SECTIONS S + A + B TOTAL		25,782,240	28,749,587	27,243,201
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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)			
Agent Account - Clearing Account	3337200000	Regions Bank			
Patient Activity Fund	8813200000	Trustmark National Bank (Restricted)	9,908	9,908	9,908
EMSH Petty Cash	3337200000	Regions Bank	1,451	1,451	1,451
Weems Trust Fund	8814400000	Trustmark National Bank (Restricted)	6,187	6,187	6,187
Withheld Garnishment Account	8814500000	Regions Bank	26,767	26,767	26,767
Cafeteria Fund	8814600000	Regions Bank	56,003	56,003	56,003
Resident Trustee Account	8814000000	Regions Bank	199		
RFMS Care Cost	8814000000	Citibank			
RFMS Petty Cash	8814000000	Citibank	5,993		
Resident Trustee Account	8814000000	Citibank	112,435	112,435	112,435

* 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 - East Mississippi State Hospital (372-00)

Name of Agency

FEDERAL FUNDS

Not applicable.

STATE SUPPORT SPECIAL FUNDS

See Form MBR-1-02 for details.

OTHER SPECIAL FUNDS

Other Special Funds 3337200000 is the agency collections, consisting of Medicaid, Patient Fees and various miscellaneous income.

TREASURY FUND / BANK

Agent Account - a clearing account used to deposit collections and disburse transfers to the State Treasury for Fund 3372. Petty Cash is funds held on hand.

Patient Activity Fund 8813200000 - donations used for specific patient related activities.

Weems Trust Fund 8814400000 - donations from Weems Trust Fund used specifically as per trustee guidelines.

Withheld Garnishment Fund 8814500000 - employee-withheld amounts payable to court administrators or vendors per court order.

Cafeteria Fund 8814600000 - employees' cafeteria plan.

Resident Trustee Fund 8814000000 - personal funds of Individuals Receiving Services, Nursing Home and Community Service residents. Funds are managed within the Regions Bank and the three Citibank accounts.

CONTINUATION AND EXPANDED TOTAL REQUEST

Mental Health - East Mississippi State Hospital (372-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2015 Actual				Program
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	33,603,890			7,249,172	40,853,062
Travel	6,517			10,701	17,218
Contractual Services				7,794,836	7,794,836
Commodities				3,703,284	3,703,284
Other Than Equipment				900	900
Equipment				74,525	74,525
Vehicles				5,500	5,500
Wireless Communication Devices					
Subsidies, Loans & Grants	3,509,174	1,743,662		1,316,664	6,569,500
Total	37,119,581	1,743,662		20,155,582	59,018,825
No. of Positions (FTE)	991.00			143.00	1,134.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	33,051,985			11,602,588	44,654,573
Travel	9,450			15,765	25,215
Contractual Services				8,358,830	8,358,830
Commodities				3,929,569	3,929,569
Other Than Equipment					
Equipment				200,525	200,525
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	4,008,807	1,743,662		957,150	6,709,619
Total	37,070,242	1,743,662		25,064,427	63,878,331
No. of Positions (FTE)	991.00			143.00	1,134.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	764,231			435,112	1,199,343
Travel					
Contractual Services	220,933				220,933
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	112,389				112,389
Total	1,097,553			435,112	1,532,665
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 TOTAL REQUEST

Mental Health - East Mississippi State Hospital (372-00)

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					
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	33,816,216			12,037,700	45,853,916
Travel	9,450			15,765	25,215
Contractual Services	220,933			8,358,830	8,579,763
Commodities				3,929,569	3,929,569
Other Than Equipment					
Equipment				200,525	200,525
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	4,121,196	1,743,662		957,150	6,822,008
Total	38,167,795	1,743,662		25,499,539	65,410,996
No. of Positions (FTE)	991.00			143.00	1,134.00

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 - East Mississippi State Hospital (372-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	MI - INSTITUTIONAL CARE	38,167,795	1,743,662		18,526,253	58,437,710
2.	MI - PRE/POST INST CARE				2,244,132	2,244,132
3.	MI - SUPPORT SERVICES				4,729,154	4,729,154
	Summary of All Programs	38,167,795	1,743,662		25,499,539	65,410,996

CONTINUATION AND EXPANDED REQUEST

Mental Health - East Mississippi State Hospital (372-00)

MI - 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	33,603,890			2,267,501	35,871,391
Travel	6,517			4,157	10,674
Contractual Services				6,486,539	6,486,539
Commodities				3,615,172	3,615,172
Other Than Equipment				900	900
Equipment				68,150	68,150
Vehicles				5,500	5,500
Wireless Communication Devices					
Subsidies, Loans & Grants	3,509,174	1,743,662		734,477	5,987,313
Total	37,119,581	1,743,662		13,182,396	52,045,639
No. of Positions (FTE)	991.00			63.00	1,054.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	33,051,985			6,620,917	39,672,902
Travel	9,450			9,221	18,671
Contractual Services				7,050,533	7,050,533
Commodities				3,841,357	3,841,357
Other Than Equipment					
Equipment				194,150	194,150
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	4,008,807	1,743,662		374,963	6,127,432
Total	37,070,242	1,743,662		18,091,141	56,905,045
No. of Positions (FTE)	991.00			63.00	1,054.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	764,231			435,112	1,199,343
Travel					
Contractual Services	220,933				220,933
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	112,389				112,389
Total	1,097,553			435,112	1,532,665
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 - East Mississippi State Hospital (372-00)

MI - 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	33,816,216			7,056,029	40,872,245
Travel	9,450			9,221	18,671
Contractual Services	220,933			7,050,533	7,271,466
Commodities				3,841,357	3,841,357
Other Than Equipment					
Equipment				194,150	194,150
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	4,121,196	1,743,662		374,963	6,239,821
Total	38,167,795	1,743,662		18,526,253	58,437,710
No. of Positions (FTE)	991.00			63.00	1,054.00

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 - East Mississippi State Hospital (372-00)

MI - PRE/POST INST CARE

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				2,051,133	2,051,133
Travel				2,084	2,084
Contractual Services				141,082	141,082
Commodities				49,733	49,733
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				2,244,032	2,244,032
No. of Positions (FTE)				36.00	36.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				2,051,133	2,051,133
Travel				2,084	2,084
Contractual Services				141,082	141,082
Commodities				49,833	49,833
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				2,244,132	2,244,132
No. of Positions (FTE)				36.00	36.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
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 - East Mississippi State Hospital (372-00)

MI - PRE/POST INST 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				2,051,133	2,051,133
Travel				2,084	2,084
Contractual Services				141,082	141,082
Commodities				49,833	49,833
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				2,244,132	2,244,132
No. of Positions (FTE)				36.00	36.00

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 - East Mississippi State Hospital (372-00)

MI - 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				2,930,538	2,930,538
Travel				4,460	4,460
Contractual Services				1,167,215	1,167,215
Commodities				38,379	38,379
Other Than Equipment					
Equipment				6,375	6,375
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				582,187	582,187
Total				4,729,154	4,729,154
No. of Positions (FTE)				44.00	44.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				2,930,538	2,930,538
Travel				4,460	4,460
Contractual Services				1,167,215	1,167,215
Commodities				38,379	38,379
Other Than Equipment					
Equipment				6,375	6,375
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				582,187	582,187
Total				4,729,154	4,729,154
No. of Positions (FTE)				44.00	44.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
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 - East Mississippi State Hospital (372-00)

MI - 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				2,930,538	2,930,538
Travel				4,460	4,460
Contractual Services				1,167,215	1,167,215
Commodities				38,379	38,379
Other Than Equipment					
Equipment				6,375	6,375
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				582,187	582,187
Total				4,729,154	4,729,154
No. of Positions (FTE)				44.00	44.00

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 - East Mississippi State Hospital

1 - MI - INSTITUTIONAL CARE

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	DCW Realignment	Contract Workers' Health	Total Funding Change	FY 2017 Total Request
SALARIES	39,672,902			1,199,343		1,199,343	40,872,245
GENERAL	33,051,985			764,231		764,231	33,816,216
ST. SUP. SPECIAL							
FEDERAL							
OTHER	6,620,917			435,112		435,112	7,056,029
TRAVEL	18,671						18,671
GENERAL	9,450						9,450
ST. SUP. SPECIAL							
FEDERAL							
OTHER	9,221						9,221
CONTRACTUAL	7,050,533				220,933	220,933	7,271,466
GENERAL					220,933	220,933	220,933
ST. SUP. SPECIAL							
FEDERAL							
OTHER	7,050,533						7,050,533
COMMODITIES	3,841,357						3,841,357
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	3,841,357						3,841,357
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	194,150						194,150
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	194,150						194,150
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	6,127,432			112,389		112,389	6,239,821
GENERAL	4,008,807			112,389		112,389	4,121,196
ST. SUP. SPECIAL	1,743,662						1,743,662
FEDERAL							
OTHER	374,963						374,963
TOTAL	56,905,045			1,311,732	220,933	1,532,665	58,437,710
FUNDING							
GENERAL FUNDS	37,070,242			876,620	220,933	1,097,553	38,167,795
ST. SUP. SPCL FUNDS	1,743,662						1,743,662
FEDERAL FUNDS							
OTHER SP. FUNDS	18,091,141			435,112		435,112	18,526,253
TOTAL	56,905,045			1,311,732	220,933	1,532,665	58,437,710
POSITIONS							
GENERAL FTE	991.00						991.00
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE	63.00						63.00
TOTAL	1,054.00						1,054.00
PRIORITY LEVEL :							
				1	1		

PROGRAM DECISION UNITS

Mental Health - East Mississippi State Hospital

2 - MI - PRE/POST INST CARE

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request			
SALARIES	2,051,133				2,051,133			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,051,133				2,051,133			
TRAVEL	2,084				2,084			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,084				2,084			
CONTRACTUAL	141,082				141,082			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	141,082				141,082			
COMMODITIES	49,833				49,833			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	49,833				49,833			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,244,132				2,244,132			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	2,244,132				2,244,132			
TOTAL	2,244,132				2,244,132			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	36.00				36.00			
TOTAL	36.00				36.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Mental Health - East Mississippi State Hospital

3 - MI - SUPPORT SERVICES

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request			
SALARIES	2,930,538				2,930,538			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,930,538				2,930,538			
TRAVEL	4,460				4,460			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,460				4,460			
CONTRACTUAL	1,167,215				1,167,215			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,167,215				1,167,215			
COMMODITIES	38,379				38,379			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	38,379				38,379			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	6,375				6,375			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,375				6,375			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	582,187				582,187			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	582,187				582,187			
TOTAL	4,729,154				4,729,154			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	4,729,154				4,729,154			
TOTAL	4,729,154				4,729,154			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	44.00				44.00			
TOTAL	44.00				44.00			

PRIORITY LEVEL :

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PROGRAM NARRATIVE

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

Mental Health - East Mississippi State Hospital

1 - MI - INSTITUTIONAL CARE

Name of Agency

Program Name

I. Program Description:

The Institutional Care Program provides comprehensive inpatient psychiatric and medical services to individuals over 18 years of age (adults) and male adolescent individuals between 12 years and 17 years and 11 months who reside in East Mississippi State Hospital's catchment area. East Mississippi State Hospital operates adult psychiatric treatment units, a chemical dependency unit for adult males and adolescent males, two certified nursing facilities and an acute adolescent psychiatric unit designed to provide diagnostic evaluation and short-term treatment for adolescents with impaired emotional, social, psychological and academic functioning. Patients admitted to East Mississippi State Hospital's Institutional Care Program may receive the following services: psychiatric evaluation and treatment, medical evaluation and treatment, psychological evaluation and treatment, social services, dietary, nursing, educational, recreational, vocational rehabilitation, physical therapy, residential living skills and pastoral care. East Mississippi State Hospital is licensed by the State Department of Health and is accredited by the Joint Commission.

II. Program Objective:

To provide a comprehensive range of the highest quality of services that meet the needs of individuals with mental illnesses and individuals in need of nursing home care and provide services that meet licensing and accreditation standards established by state and federal agencies and other organizations.

Goal A: To provide a comprehensive, person -centered and recovery-oriented system of care for individuals service at East Mississippi State Hospital (EMSH).

Objective A.1 Provide psychiatric residential treatment to individuals that are civilly committed

Strategy A.1.1 Provide inpatient services to individuals in need of care

Goal B: To maintain compliance with Joint Commission's core performance measure for Hospital-Based Inpatient Psychiatric Services (HBIPS) in order to meet accreditation requirements.

Objective B.1 Access and early identification of factors integral to individuals receiving services current psychiatric status in order to develop appropriate treatment.

Strategy 1.1.1 Conduct monthly audits of health records to monitor the initial assessment upon admission of the following categories: 1. Risk of violence; 2. Suicide risk; 3. Substance use; 4. Psychological trauma history; 5. Strengths.

Objective 1.2 Sustain the reduction of unnecessary use of multiple antipsychotic medicines.

Strategy 1.1.2 Evaluate aftercare plans for transition to monotherapy

Objective 1.3 Monitor post discharge continuing care plan of individuals receiving services discharged from EMSH Inpatient Services

Strategy 1.1.3 Conduct monthly audits of health records to monitor continuing care plans

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) DCW Realignment:

A realignment of all direct care workers is requested for a cost of \$1,311,732. This realignment to allow additional compensation for the direct care staff to reduce the turnover rate. This is a cost of \$2,815 per staff member. The breakdown by category and funding is projected to be as follows:

I. A. Personal Services \$1,199,343

Wages, & fringe will require general funds in the amount of \$764,231 and special funds in the amount of \$435,112.

PROGRAM NARRATIVE

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

I. E. Subsidies, Loans and Grants \$112,389

Medicaid allowable costs will increase by \$435,112, thereby requiring state matching funds in the amount of \$112,389.

(E) Contract Workers' Health Insurance:

Proposed legislation requiring state agencies to provide insurance for Contract Workers is projected to increase matching for approximately twenty contract workers. Annual cost per contract worker is projected at \$10,520.64.

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 - East Mississippi State Hospital

2 - MI - PRE/POST INST CARE

Name of Agency

Program Name

I. Program Description:

The Pre/Post Institutional Care Program consists of a comprehensive network of community based programs and services designed to maintain clients/residents in the community as long as possible. This program provides transitional community-based care to the mentally ill through a network of group home services and other community resources for continuing treatment and support of individuals who have been discharged.

II. Program Objective:

To provide a comprehensive network of community programs and services that ensure the availability of a continuum of quality services before and after institutional placement.

Goal C: Enhance transition to a least restrictive environment upon discharge from Community Residential Services.

Objective B.1 Develop an individualized service plan of care that is based on a person-centered and recovery-oriented system of care.

Strategy B.1.1. Monitor and assess health records of individuals discharged from Community Residential Services.

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 - East Mississippi State Hospital

3 - MI - SUPPORT SERVICES

Name of Agency

Program Name

I. Program Description:

The Support Services Program provides a comprehensive range of services to serve the needs of that patients, residents and staff in both the Institutional Care and Pre/Post Institutional Care Programs at East Mississippi State Hospital. These services include administration, fiscal and personnel responsibilities of East Mississippi State Hospital.

II. Program Objective:

To provide Support Services to effectively direct and operate a comprehensive range of quality services (1) to meet the needs of individuals receiving services for mental illnesses and individuals who need a continuum of community services care before and after institutional placement and (2) to meet the standards set by regulatory, licensing and accreditation agencies and organizations.

Goal D: Obtain and maintain financial viability for providers in a cost-effective manner to the state.

Objective E.1 Attain CMS accreditation of Bradley A. Sanders Adolescent Complex (BASAC).

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Mental Health - East Mississippi State Hospital (372-00)

1 - MI - 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 at DMH's Inpatient Behavioral Health Programs (EMSH)	1,023.00	1,030.00	1,050.00
2 Patient & Resident Days (Num of) (EMSH)	127,954.00	130,000.00	135,000.00
3 Number of individuals readmitted between 0-59 days after discharge (EMSH)	30.00	25.00	20.00
4 Number of individuals readmitted between 60-89 days after discharge (EMSH)	5.00	15.00	15.00
5 Number of individuals readmitted between 90-119 days after discharge (EMSH)	16.00	13.00	12.00
6 Number of individuals readmitted after 120 days of discharge (EMSH)	201.00	200.00	18.00
7 Number of individuals discharged to private residence or other residential (EMSH)	534.00	450.00	500.00
8 Number of individuals discharged homeless or to homeless shelter (EMSH)	8.00	2.00	2.00
9 Number of individuals discharged to jail (EMSH)	11.00	1.00	1.00
10 Number of individuals discharged to group home (EMSH)	44.00	40.00	30.00
11 Number of individuals discharged to personal care home (EMSH)	25.00	30.00	20.00
12 Number of individuals discharged to nursing home (EMSH)	1.00	8.00	8.00
13 Number of individuals discharged to institutional program (EMSH)	3.00	8.00	6.00
14 Number of individuals discharged to other (EMSH)	23.00	10.00	8.00
15 Number of individuals discharged to Private Residence or Other Residential (01, 05) (EMSH)	534.00	550.00	550.00
16 Number of individuals discharged to homeless or homeless shelter (02, 03) (EMSH)	8.00	5.00	5.00
17 Number of individuals discharged to Court (04) (EMSH)	0.00	0.00	0.00
18 Number of individuals discharged to Group Home (06) (EMSH)	44.00	60.00	60.00
19 Number of individuals discharged to Personal Care Home (07) (EMSH)	25.00	30.00	30.00
20 Number of individuals discharged to nursing homes (08, 09) (EMSH)	1.00	1.00	1.00
21 Number of individuals discharged to Institutional (10) (EMSH)	3.00	2.00	2.00
22 Number of individuals discharged to Community Program (12) (EMSH)	23.00	40.00	40.00
23 Number of individuals discharged to Halfway House (13) (EMSH)	0.00	0.00	0.00
24 Number of individuals discharged to Other (15, 90, 99) (EMSH)	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 Oper Cost per Patient & Resident day (Average cost per day of service provided) (EMSH)	406.75	463.38	474.49
2 Psychotropic drugs purchased (prescriptions)	33,600.00	33,600.00	33,600.00
3 Delinquency Percentage of Health Records (EMSH)	42.00	35.00	30.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Mental Health - East Mississippi State Hospital (372-00)

1 - MI - INSTITUTIONAL CARE

Name of Agency	PROGRAM NAME		
4 Percentage of individuals discharged on more than one antipsychotic medication (EMSH)	9.93	9.00	7.00
5 Percentage of individuals receiving services care plans transmitted to the next level of care that includes all of the following: list of discharge medications, next level of care recommendations, principal discharge diagnosis, reason for hospitalization (EMSH)	64.43	75.00	80.00
6 % of occupancy - psychiatric care (EMSH)	97.00	100.00	100.00
7 % of occupancy - chemical dependency (EMSH)	97.00	90.00	90.00
8 % of occupancy - adolescent chemical dependency (EMSH)	85.00	90.00	90.00
9 % of occupancy - nursing homes (EMSH)	85.00	90.00	90.00
10 % of occupancy - adolescent psychiatric (EMSH)	75.00	90.00	90.00
11 % of occupancy - transition unit (EMSH)	68.00	90.00	90.00
12 % of individuals readmitted between 0-59 days after discharge (EMSH)	5.00	5.00	5.00
13 % of individuals readmitted between 60-89 days after discharge (EMSH)	1.00	5.00	5.00
14 % of individuals readmitted between 90-119 days after discharge (EMSH)	2.00	5.00	5.00
15 % of individuals readmitted after 120-365 days after discharge (EMSH)	33.00	25.00	25.00
16 Average length of stay - acute psychiatric males (EMSH)	39.00	30.00	30.00
17 Average length of stay - acute psychiatric females (EMSH)	29.00	20.00	20.00
18 Average length of stay - adult male CDU (EMSH)	27.00	20.00	20.00
19 Average length of stay - adolescent male CDU (EMSH)	71.00	50.00	50.00
20 Average length of stay - adolescent psychiatric males (EMSH)	100.00	80.00	80.00
21 Average length of stay - medical care unit males (EMSH)	15.00	10.00	10.00
22 Average length of stay - medical care unit females (EMSH)	8.00	5.00	5.00

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 <u>ACTUAL</u>	FY 2016 <u>ESTIMATED</u>	FY 2017 <u>PROJECTED</u>
1 Increase the percentage of individuals provided an assessment during admission screening that identifies risk factors and strengths (EMSH)	100.00	100.00	100.00
2 Decrease the percentage of individuals prescribed more than one antipsychotic medication upon discharge (EMSH)	13.00	10.00	5.00
3 Increase percentage of discharged individuals receiving continuing care plans that are transmitted to the next level (EMSH)	85.00	90.00	90.00
4 Increase the percentage of continuing care plans that are transmitted to the next level of care within five days of discharge (EMSH)	64.00	75.00	80.00
5 Number of individuals receiving services care plans that are transmitted to the next level of care with five days (EMSH)	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Mental Health - East Mississippi State Hospital (372-00)

2 - MI - PRE/POST INST 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 Group Home Beds (EMSH Community Services Division)	28.00	28.00	28.00
2 Clients Served (Num of) (EMSH Community Services Division)	64.00	75.00	80.00
3 Number of individuals admitted from institution (EMSH Community Services Division)	48.00	50.00	50.00
4 Total Admissions (EMSH Community Services Division)	48.00	50.00	50.00
5 Total discharges to alternative community setting (EMSH Community Services Division)	52.00	60.00	60.00

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 length of stay (EMSH Community Services Division)	86.00	80.00	80.00
2 Percentage of individualized recovery base care plan (EMSH Community Services Division)	100.00	100.00	100.00
3 Average cost per day of service provided (EMSH Community Services Division)	328.03	320.59	320.59

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 Increase the number of individuals Serious Mental Illness (SMI) transitioning from institutional setting to community setting (EMSH Community Services Division)	48.00	58.00	68.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Mental Health - East Mississippi State Hospital (372-00)

3 - MI - 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 Implement the Electronic Health Records (EMSH)	0.00	0.00	0.00
2 Report on 30% or more of all unique patients with at least one medication seen by an EP and have at least one medication order entered through CPOE (EMSH)	0.00	85.00	100.00
3 Report on 40% or more of all permissible prescriptions written by an EP during the reporting period are transmitted electronically using Certified EHR Technology (EMSH)	0.00	85.00	100.00
4 More than 50% or more of all unique patients seen by EP have demographics recorded as structured data (EMSH)	0.00	85.00	100.00
5 More than 50% of all unique patients age 2 years or older seen by an EP during the reporting period have height, weight and blood pressure recorded as structured data (EMSH)	0.00	85.00	100.00
6 Number of fiscal audits completed during the fiscal year (EMSH)	1.00	6.00	6.00
7 Number of training hours for compliance with State Personnel Board and in accordance with state and federal law (EMSH)	0.00	0.00	0.00
8 Number of staff trained (EMSH)	900.00	900.00	900.00
9 Number of staff hired (EMSH)	401.00	400.00	400.00
10 Number of staff separated from employment (EMSH)	402.00	350.00	350.00
11 Number of licensure and certification audits/reviews	2.00	2.00	2.00

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 % (EMSH)	8.01	7.40	7.23
2 Operating cost per patient day (EMSH)	36.96	34.31	34.31
3 Percentage of programs in compliance with regulatory requirements (EMSH)	100.00	100.00	100.00
4 Percentage of staff trained (EMSH)	90.00	90.00	90.00
5 Percentage of employee turnover (EMSH)	3.58	3.25	3.25

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 Increase the number of Medicaid and Medicare billable services to decrease dependence on general funds (EMSH)	0.00	0.00	0.00
2 Number of billable patient days (full bed capacity) (EMSH)	127,954.00	137,854.00	137,854.00
3 Increase efficiency of program operation and maximize funding opportunities (EMSH)	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Mental Health - East Mississippi State Hospital (372-00)

3 - MI - SUPPORT SERVICES

Name of Agency	PROGRAM NAME		
4 Increase efficiency and utilization of available workforce in accordance with state employment market (EMSH)	81.00	90.00	90.00
5 Percentage of compliance with licensure and certification by Division of Medicaid, Department of Mental Health and MS Department of Mental Health (MDE and IDEA) (EMSH)	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mental Health - East Mississippi State Hospital (372-00)

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

Program Name: (1) MI - INSTITUTIONAL CARE				
General	37,070,242	(1,112,107)	35,958,135	(3.00%)
State Support Special	1,743,662		1,743,662	
Federal				
Other Special	18,091,141		18,091,141	
TOTAL	56,905,045	(1,112,107)	55,792,938	

Narrative Explanation:

Program Name: (2) MI - PRE/POST INST CARE				
General				
State Support Special				
Federal				
Other Special	2,244,132		2,244,132	
TOTAL	2,244,132		2,244,132	

Narrative Explanation:

Program Name: (3) MI - SUPPORT SERVICES				
General				
State Support Special				
Federal				
Other Special	4,729,154		4,729,154	
TOTAL	4,729,154		4,729,154	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	37,070,242	(1,112,107)	35,958,135	(3.00%)
State Support Special	1,743,662		1,743,662	
Federal				
Other Special	25,064,427		25,064,427	
TOTAL	63,878,331	(1,112,107)	62,766,224	

BOARD OF DIRECTORS -- DEPARTMENT OF MENTAL HEALTH MEMBERS

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

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

Each board member is entitled to forty(40) dollars per day and all actual and necessary expense, 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. Dr. James Herzog	Jackson, MS	Barbour	7- 1- 2008	Expires June 30, 2015
2. Dr. John Montgomery	Ocean Springs, MS	Bryant	12- 19- 2014	Expires June 30, 2021
3. Dr. Manda Griffin	Houlka, MS	Barbour	7- 1- 2011	Expires June 30, 2018
4. Dr. Sampat Shivangi	Ridgeland, MS	Barbour	7- 1- 2009	Expires June 30, 2016
5. Mr. George Harrison	Coffeeville, MS	Barbour	7- 1- 2003	Expires June 30, 2017
6. Mr. J. Richard Barry	Meridian, MS	Bryant	7- 1- 2005	Expires June 30, 2019
7. Mr. Robert Landrum	Ellisville, MS	Bryant	7- 1- 2007	Expires June 30, 2021
8. Ms Teresa Mosley	Clinton, MS	Bryant	1- 7- 2015	Expires June 30, 2020
9. Ms. Rose Roberts	Pontotoc, MS	Barbour	7- 1- 2008	Expires June 30, 2015

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

Mississippi code 41-4-3 created the Board of Mental Health. The entire code section that includes the powers and duties of the board is 41-4-1 through 41-4-27.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mental Health - East Mississippi State Hospital (372-00)

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)			
61060000 EMPLOYEE TRAINING	50,661	55,661	55,661
61070000 TRAVEL RELATED REGISTRATION	12,513	15,513	15,513
Total	63,174	71,174	71,174
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 TRANSPORTATION OF GOODS	1,815	2,015	2,015
61110000 POSTAL SERVICES	15,000	20,000	20,000
61200000 UTILITIES	1,425,744	1,481,579	1,481,579
Total	1,442,559	1,503,594	1,503,594
C. Public Information (61300xxx-61310xxx)			
61300000 ADVERTISING AND PUBLIC INFORMATION	5,653	5,675	5,675
Total	5,653	5,675	5,675
D. Rents (61400xxx-61490xxx)			
61400000 BUILDING AND FLOOR SPACE RENTAL	18,966	20,863	20,863
61410000 LAND RENTAL	2,827		
61420000 EQUIPMENT RENTAL	94,297	103,727	103,727
61490000 OTHER RENTALS	908		
Total	116,998	124,590	124,590
E. Repairs & Service (61500xxx)			
61500000 REPAIR AND MAINTENANCE SERVICES	416,104	399,104	399,104
Total	416,104	399,104	399,104
F. Fees, Professional & Other Services (61600xxx-61690xxx)			
61600000 Inter-agency Fees	366,082	400,863	400,863
61610000 Contract Worker Payroll - EFT	628,767	706,751	706,751
61625000 Contract Worker Payroll Matching Amounts - EFT	48,101	54,067	275,000
61652000 Construction Contractor Services	14,488	4,503	4,503
61655000 Architecture and Preplanning Services	980	980	
61660000 Accounting and Financial Services	18,037	18,037	19,017
61680000 Medical Services	821,380	821,380	821,380
61690000 Fees and Services	3,077,512	3,298,299	3,298,299
Total	4,975,347	5,304,880	5,525,813
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 INSURANCE FEES AND SERVICES	118,071	125,000	125,000

**SCHEDULE B
CONTRACTUAL SERVICES**

Mental Health - East Mississippi State Hospital (372-00)

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
61705000 BANKING AND CREDIT CARD FEES	7,767	7,767	7,767
61710000 MEMBERSHIP DUES	36,419	36,419	36,419
61715000 TRADE AND TECHNICAL SUBSCRIPTIONS	1,313	1,313	1,313
61735000 SALVAGE, DEMOLITION AND REMOVAL SERVICES	19,817	24,817	24,817
61900000 PROCUREMENT CARD - CONTRACTUAL SERVICES	2,498	2,498	2,498
Total	185,885	197,814	197,814

H. Information Technology (61800xxx-61890xxx)

61818000 CELLULAR USAGE TIME - OUTSIDE VENDOR	9,620	10,101	10,101
61824000 SATELLITE VOICE TRANSMISSION SERVICES - OUT VENDOR	29,643	31,125	31,125
61830000 IT PROFESSIONAL FEES - OUTSIDE VENDOR	12,179	12,788	12,788
61839000 SOFTWARE ACQ, INSTALLATION & MAINT - OUT VENDOR	136,369	286,369	286,369
61848000 MAINTENANCE & REPAIR OF IT EQUIPMENT- OUTSIDE VEND	19,744	20,731	20,731
61850000 PAYMENTS TO ITS	186,477	195,801	195,801
Total	394,032	556,915	556,915

I. Other (61910xxx-61990xxx)

61910000 PETTY CASH EXPENSE - CONTRACTUAL	9,582	9,582	9,582
61960000 PRIOR YEAR EXPENSE - CONTRACTUAL	185,473	185,502	185,502
61965000 PRIOR YEAR EXPENSE - CONTRACTUAL - 1099	29		
Total	195,084	195,084	195,084

Grand Total

(Enter on Line 1-B of Form MBR-1)

	7,794,836	8,358,830	8,579,763
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Funding Summary:

General Funds			220,933
State Support Special Funds			
Federal Funds			
Other Special Funds	7,794,836	8,358,830	8,358,830
Total Funds	7,794,836	8,358,830	8,579,763

**SCHEDULE C
COMMODITIES**

Mental Health - East Mississippi State Hospital (372-00)

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 AND CONSTRUCTION MATERIALS AND SUPPLES	242,896	200,000	200,000
Total	242,896	200,000	200,000
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 BOOKS, PERIODICALS, MAPS & INSTRUCTIONAL MATERIAL	7,000	7,700	7,700
62085000 OFFICE SUPPLIES AND MATERIALS	62,656	68,922	68,922
62100000 PRINTING SUPPLIES	337	370	370
62400000 FURNITURE AND EQUIPMENT	156,384	172,022	172,022
Total	226,377	249,014	249,014
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 FUEL	85,691	85,691	85,691
62072000 SHOP SUPPLIES	20,236	20,236	20,236
62110000 PART 7 ACCESS - HEATING, COOLING, PLUMBING, ELEC	57,536	80,550	80,550
62115000 PARTS & ACCESS - OFFICE, IT, AND OTHER EQUIP	30,580	33,580	33,580
62120000 PARTS & ACCESS - VEHICLES, BUSES, PLANES, ETC.	9,668	14,502	14,502
62130000 TIRES AND TUBES	4,672	5,840	5,840
Total	208,383	240,399	240,399
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
62025000 EDUCATIONAL SUPPLIES	8,661	8,675	8,675
62070000 LAB AND MEDICAL SUPPLIES	2,427,302	2,670,032	2,670,032
62105000 PROMOTIONAL MATERIALS	2,763	2,763	2,763
Total	2,438,726	2,681,470	2,681,470
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62035000 FOOD FOR PERSONS	164,078	172,282	172,282
62060000 JANITORIAL AND CLEANING SUPPLIES	200,411	210,432	210,432
62065000 KITCHEN, CAFETERIA, AND DINING SUPPLIES	23,909	25,104	25,104
62075000 LAWN, FARM AND GARDEN SUPPLIES	10,260	15,260	15,260
62078000 OTHER MISCELLANEOUS SUPPLIES	6,989	7,338	7,338
62080000 LINENS AND BEDDING	24,171	26,171	26,171
62090000 PERSONAL HYGIENE AND GROOMING SUPPLIES	30,075	33,075	33,075
62135000 UNIFORMS AND APPAREL	29,779	12,979	12,979
62140000 WINDOWS TREATMENTS AND CARPET	2,445	6,113	6,113
62415000 COMPUTERS AND COMPUTER EQUIPMENT	1,606	3,927	3,927

**SCHEDULE C
COMMODITIES**

Mental Health - East Mississippi State Hospital (372-00)

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
62900000 NEWPROCUREMENT CARD - COMMODITY PURCHASES	47,174		
62910000 PETTY CASH EXPENSES - COMMODITIES	506	506	506
62960000 PRIOR YEAR EXPENSE - COMMODITIES	37,459	37,459	37,459
62999000 COMMODITIES - NO PO REQUIRED	8,040	8,040	8,040
Total	586,902	558,686	558,686
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	3,703,284	3,929,569	3,929,569
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	3,703,284	3,929,569	3,929,569
Total Funds	3,703,284	3,929,569	3,929,569

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

Mental Health - East Mississippi State Hospital (372-00)
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
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A. Lands (63100100)			
63100100 LANDS			
Total			

B. Buildings & Improvements (63100100)			
63100100 CAPITAL OUTLAY - OTHER - DIRECT	900		
Total	900		

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	900	0	0
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	900		
Total Funds	900		

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mental Health - East Mississippi State Hospital (372-00)

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

F. Other Equipment (63200100)						
Defibrilators	20	27,000				
Televisions	4	1,234				
Floor Scrubber	1	5,499				
Blower	1	387				
Washer/dryer	1	1,134				
Radio equipment	1	2,380				
Computer Tablets	10	3,950				
Air conditioner Unit	1	2,475				
Air Compressors	3	1,140				
Beds	3	5,046				
Gas Furnace	1	2,500				
Walkie Talkies	12	384				
Badge Printer	1	1,855				
Chain Saws	2	814				
Pole Prunner	1	527				
Heat Pump	2	5,400				
Computer Laptops	3	3,919				
Vital Signs Monitor	1	2,394				
Camcorder	1	449				
Ice Machine	2	3,570				
Mobile Radio	1	706				
Kiosh Computer	1	1,762				
Computers	0		40	100,000	40	100,000
Servers	0		4	100,525	4	100,525
Total		74,525		200,525		200,525

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		74,525		200,525		200,525
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Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		74,525		200,525		200,525

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mental Health - East Mississippi State Hospital (372-00)

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
Total Funds		74,525		200,525		200,525

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

Mental Health - East Mississippi State Hospital (372-00)

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 Seven Passenger Vans	17	2	5,500				
63300100 Fifteen Passenger Vans	14						
63300100 Bus	2						
63300100 Dump Truck	1						
63300100 Van Cargo	1						
63300100 Bucket Truck	1						
63300100 Van Cutaway	2						
63300100 Box Trucks	2						
63300100 Passenger sedan	2						
63300100 Van Step	1						
63300100 Truck Compact	6						
63300100 Truck Full Size	5						
63300100 Truck Extended Cab	2						
XXX NEW - CLICK TO EDIT							
XXX NEW - CLICK TO EDIT							
XXX Van Lift	3						
Total (A)	59	2	5,500				

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>	5,500		
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	5,500		
Total Funds	5,500		

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mental Health - East Mississippi State Hospital (372-00)

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 Phone Cellular	85						
Total	85						

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 - East Mississippi State Hospital (372-00)

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
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
68215000 Master Lease Payments	313,200	313,200	313,200
68515000 Medicaid Bed Tax	795,694	795,694	795,694
68515000 Cost Allocations	241,353	241,353	241,353
68515000 Medicaid Match	5,219,253	5,359,372	5,471,761
Total	6,569,500	6,709,619	6,822,008
<hr/>			
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	6,569,500	6,709,619	6,822,008
<hr/>			
Funding Summary:			
General Funds	3,509,174	4,008,807	4,121,196
State Support Special Funds	1,743,662	1,743,662	1,743,662
Federal Funds			
Other Special Funds	1,316,664	957,150	957,150
Total Funds	6,569,500	6,709,619	6,822,008

**NARRATIVE
2017 BUDGET REQUEST**

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

**EAST MISSISSIPPI STATE HOSPITAL
PROGRAM NARRATIVE FOR ALL PROGRAMS
FOR FISCAL YEAR 2017 BUDGET**

I. MAJOR OBJECT OF EXPENDITURES

A1 SALARIES, WAGES & FRINGE BENEFITS

For Fiscal Year (FY) 2017, East Mississippi State Hospital (EMSH) is requesting "Personal Services" in the amount of \$45,853,916 to be funded by general funds of \$33,816,216 and other special funds of \$12,037,700. This request is based on the State Personnel Board FY 2017 Variable Compensation Plan Cost Projections (SPB VCP projections) of the total base and fringe amount of \$46,972,257 plus a projected additional compensation of \$1,199,343 for direct care realignments less the proposed vacancy rate. EMSH is requesting to realign direct care worker salaries. This will require an increase in the amount of \$764,231 in general funds and an increase in the amount of \$435,112 in special fund.

Continuation of Program One: MI -Institutional Care:

For FY 2017, this request reflects an actual increase in Personal Services for additional compensation of \$1,199,343 to provide direct care realignments. The realignments will require an increase in the amount of \$764,231 in general funds and an increase in the amount of \$435,112 in special fund.

A2 TRAVEL

EMSH is requesting "Travel" in the amount of \$25,218 for FY 2017 to be funded by general funds of \$9,450 and other special funds of \$15,765. No change from FY 2016 Estimated.

B CONTRACTUAL SERVICES

EMSH is requesting "Contractual Services" in the amount of \$8,579,763 for FY 2017 to be funded by general funds of \$220,933 and other special funds of \$8,358,830. EMSH is requesting an actual increase in Contractual Services of \$220,933 over FY 2016 Estimated to provide health insurance coverage to contract employees. The associated cost to provide coverage requires an increase in the amount of \$220,933 in general funds.

C COMMODITIES

EMSH is requesting "Commodities" in the amount of \$3,929,569 for FY 2017 to be funded by other special funds of \$3,929,569. No change from FY 2016 Estimated.

D2 CAPITAL OUTLAY - EQUIPMENT

EMSH is requesting "Capital Outlay - Equipment" in the amount of \$200,525 for FY 2017 to be funded by other special funds of \$200,525. No change from FY 2016 Estimated.

E Subsidies, Loans and Grants

EMSH is requesting "Subsidies, Loans & Grants" in the amount of \$6,822,008 for 2017 to be funded by General Funds of \$4,121,196, State Support Special Funds of \$1,743,662 and Other Special Funds of \$957,150. This is an increase of \$112,389 above FY 2016 estimated amount, which is requires an increase general funds to provide the of direct care worker realignments. This is an incremental increase of Medicaid Match.

II. BUDGET TO BE FUNDED AS FOLLOWS:

A SPECIAL FUNDS CASH BALANCE

For FY 2017, EMSH anticipates the depletion of the cash in the amount of \$1,941,958 brought forward from FY 2016.

B STATE APPROPRIATIONS:

For FY 2017, EMSH is requesting a total of \$38,167,795 in General Funds. This is an increase of \$1,097,553 or 2.96% in General Funds over FY 2016. Continuation of Program One: MI -Institutional Care:

NARRATIVE
2017 BUDGET REQUEST

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

The increase in General Funds in the amount of \$1,097,553 is needed to fund: Personal Services of \$764,231 for direct care worker realignments, Contractual Services \$220,933 for contract employee health coverage and Subsidies Loans and Grants of \$112,389 for the estimated increase related to the direct care worker realignments.

C STATE SUPPORT SPECIAL FUNDS

For FY 2017, EMSH is requesting a total of \$1,743,662 in Health Care Expendable Funds. No change from FY 2016.

D FUNDS FROM OTHER SOURCES

For FY 2017, EMSH anticipates collection of \$25,499,539 from Medicaid, Patient Fees, Grants and miscellaneous sources. This is a increase over FY 2016 in Medicaid collections by \$435,112.

III. PERSONNEL DATA

For FY 2017, EMSH is not requesting any additional positions.

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

Mental Health - East Mississippi State Hospital (372-00)

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
Stephanie Swogetinsky	Franklin, TN	EMSH Accreditation Division	246	3337200000
Haley Theall	Franklin, TN	EMSH Accreditation Division	246	3337200000
Scotty Taylor	Atlanta, GA	Cocentrix Conference	456	3337200000
Heather Mason	Atlanta, GA	Electronic Health Records Training	1,170	3337200000
Total Out of State Cost			\$ 2,118	

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - East Mississippi State Hospital (372-00)

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					
MMRS Quarterly Charges/MMRS Quarterly Charges <i>Comp. Rate: \$45,225 per quarter</i>		180,898	213,061	213,061	Special Funds
Dept of Public Safety/Fingerprinting Charges <i>Comp. Rate: \$32 each</i>		21,060	23,166	23,166	Special Funds
Dept of Public Safety/MS Law Enforcement training <i>Comp. Rate: \$3,650 per individual</i>		3,650	3,650	3,650	Special Funds
Office of State Auditor/Pro-Rated Statewide Test work <i>Comp. Rate: Average \$426 per month</i>		5,116	5,628	5,628	Special Funds
MS State Personnel Board/Agency Assessment <i>Comp. Rate: \$137 per PIN</i>		155,358	155,358	155,358	Special Funds
Total 61600000 Inter-agency Fees		366,082	400,863	400,863	

61610000 Contract Worker Payroll - EFT

Alisha Marlow/PHD <i>Comp. Rate: \$125.00 per hour</i>		20,188	26,000	26,000	Special Funds
Dianna Gale Mills/Polygraph Test <i>Comp. Rate: \$300.00 per test</i>		1,500	1,500	1,500	Special Funds
Adrian Murphy/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		4,916			Special Funds
Adrienne Ruffin/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		460			Special Funds
Ashley Carter/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		10,456			Special Funds
Brittany Dunn/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		748			Special Funds
Brittany Smith/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		3,182			Special Funds
Chelsea Chaney/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		2,135			Special Funds
Chlorese Gordon/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		2,048			Special Funds
Corey Seals/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		15,201	15,008	15,008	Special Funds
Danielle Dowell/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		14,113	15,008	15,008	Special Funds
Dequon Anderson/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		8,999	15,008	15,008	Special Funds
E Kandrea Vickers/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		3,673	15,008	15,008	Special Funds
George Leggett/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		1,610			Special Funds
Hope Boyd/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		7,832	15,008	15,008	Special Funds

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - East Mississippi State Hospital (372-00)

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
Jessica Brown/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		7,379	15,008	15,008	Special Funds
Juanita Burchfield/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		5,566	15,008	15,008	Special Funds
Laqueta Sanders/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		1,599			Special Funds
Otis Williams/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		4,970	15,008	15,008	Special Funds
Randeshia Thompson/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		2,639	15,008	15,008	Special Funds
Sentrese Lawson/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		6,929			Special Funds
Shar Davis/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		46			Special Funds
Simone Turner/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		1,192	15,008	15,008	Special Funds
Susann Carter/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		12,119	15,008	15,008	Special Funds
Terrance Powe/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		1,796			Special Funds
Victoria Randolph/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		2,411	15,008	15,008	Special Funds
Yolanda Jones/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		417			Special Funds
Yolunda Thigpen/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		6,040	15,008	15,008	Special Funds
Latresea Jackson/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		4,135			Special Funds
Alvin Ricks/Nurse Practitioner <i>Comp. Rate: \$45.00 per hour</i>	Y	40,973	70,500	70,500	Special Funds
Tearrah Conerly/Nurse Practitioner <i>Comp. Rate: \$45.00 per hour</i>		70,560	70,500	70,500	Special Funds
Andrew Thomas/Piana player <i>Comp. Rate: \$16.00 per hour</i>		1,600	1,600	1,600	Special Funds
Carol Polk/Medical Coder <i>Comp. Rate: \$15.39 per hour</i>		9,982			Special Funds
Kimberly Waddell/Medical Coder <i>Comp. Rate: \$15.39 per hour</i>		9,737			Special Funds
Chandra Sumlin-Brown/Nurse <i>Comp. Rate: \$24.03 per hour</i>	Y	481			Special Funds
Janice Ethridge/Administrative Assistance <i>Comp. Rate: \$25.00 per hour</i>	Y	15,563	15,975	15,975	Special Funds
Mark Lanier/Maintenance Director <i>Comp. Rate: \$33.42 per hour</i>		75,434	75,434	75,434	Special Funds

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - East Mississippi State Hospital (372-00)

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
Dr. Timothy Summers/Adolescent Psychiatric					
Comp. Rate: \$175.00 per hour		250,138	250,138	250,138	Special Funds
Total 61610000 Contract Worker Payroll - EFT		628,767	706,751	706,751	
61625000 Contract Worker Payroll Matching Amounts - EFT					
FICA/Employer Match					
Comp. Rate: 6.2%		38,984	43,819	43,819	Special Funds
Medicare Match/Employer Match					
Comp. Rate: 1.45%		9,117	10,248	10,248	Special Funds
Health Insurance/Employer Match					
Comp. Rate: \$10,520.64 per year				220,933	General Funds
Total 61625000 Contract Worker Payroll Matching Amounts - EFT		48,101	54,067	275,000	
61652000 Construction Contractor Services					
American Cabeling & Electrical /Demo and Removal of Oven					
Comp. Rate: \$9,985 per job		9,985			Special Funds
Clean Earth/Medical Waste removal					
Comp. Rate: Average \$375 per month		4,503	4,503	4,503	Special Funds
Total 61652000 Construction Contractor Services		14,488	4,503	4,503	
61655000 Architecture and Preplanning Services					
AES Limited PC/Appraisal Service					
Comp. Rate: \$980 per service		980	980		Special Funds
Total 61655000 Architecture and Preplanning Services		980	980		
61660000 Accounting and Financial Services					
Horne LLP/Accounting Services					
Comp. Rate: \$18,037 per year		18,037	18,037	19,017	Special Funds
Total 61660000 Accounting and Financial Services		18,037	18,037	19,017	
61680000 Medical Services					
Anderson Regional Medical/Drug & Alcohol Screening					
Comp. Rate: \$25 per screen		3,515	3,515	3,515	Special Funds
Eye Clinic of Meridian LLC/Patient Eyeglasses					
Comp. Rate: average of \$162 per patient		930	930	930	Special Funds
Lauderdale Cty Emerg Med Distr/Metro Ambulance Service					
Comp. Rate: average of \$177 per service call		5,909	5,909	5,909	Special Funds
M-D Medical Services/Enteral Pump Rental					
Comp. Rate: \$90 per rental		90	90	90	Special Funds
Medical Art Surgical Group/Patient Medical Charges					
Comp. Rate: average of \$1,608 per patient		6,708	6,708	6,708	Special Funds
Medical Foundation Inc/Patient Medical Charges					
Comp. Rate: average of \$274 per patient		5,986	5,986	5,986	Special Funds
Mobile Services /Patient XRays					

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - East Mississippi State Hospital (372-00)

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: \$15 per XRay</i>		78,735	78,735	78,735	Special Funds
New Columbian Optical Company Medi Save Optical/Patient					
<i>Comp. Rate: \$30 per pair</i>		90	90	90	Special Funds
Podiatry Assoc of Meridian/Patient Podiatry Care					
<i>Comp. Rate: average of \$12 per patient</i>		147	147	147	Special Funds
Powell Wayne R/Pharmacy Quality Review					
<i>Comp. Rate: \$5,000 per month</i>		60,000	60,000	60,000	Special Funds
Quality Choice Corr Healthcare/Psychiatry Services					
<i>Comp. Rate: \$175 per hour</i>		195,970	195,970	195,970	Special Funds
Rush Medical Foundation Inc/Patient Hospital Charges					
<i>Comp. Rate: average of \$764 per patient</i>		85,574	85,574	85,574	Special Funds
Rush Medical Group/Patient Medical Charges					
<i>Comp. Rate: average of \$161 per patient</i>		6,640	6,640	6,640	Special Funds
Storer Robert M DBA Psychological Services/Forensic Services					
<i>Comp. Rate: 11</i>		26,800	26,800	26,800	Special Funds
Summit Health & Rehab Serv/Patient Rehab					
<i>Comp. Rate: average of \$41 per hour</i>		25,198	25,198	25,198	Special Funds
TPCS Inc/Psychiatry Services					
<i>Comp. Rate: \$200 per hour</i>		185,600	185,600	185,600	Special Funds
UMC-Dept of Psychiatry/Psychiatry Services					
<i>Comp. Rate: average of \$11,091 per month</i>		133,088	133,088	133,088	Special Funds
University Physician PLLC/Patient Medical Charges					
<i>Comp. Rate: \$400 per year</i>		400	400	400	Special Funds
Total 61680000 Medical Services		821,380	821,380	821,380	
61690000 Fees and Services					
American Cabeling & Electrical /Job					
<i>Comp. Rate: \$31,807.42 per job</i>		31,807			Special Funds
Anderson Infirmary Benevolent/Patient Laboratory Fees					
<i>Comp. Rate: Average \$9,282.33 per month</i>		111,388	120,299	120,299	Special Funds
Anderson Regional Medical Center/Medical Services					
<i>Comp. Rate: Average \$823.50 per month</i>		9,882	10,706	10,706	Special Funds
Appraise All LLC/Appraisal Service					
<i>Comp. Rate: 350.00 per service</i>		350			Special Funds
Atis Elevator Inspections/Elevator Inspections					
<i>Comp. Rate: \$345.00 per year</i>		345	345	345	Special Funds
Auto Trim Design of Meridian/Auto Glass Installation					
<i>Comp. Rate: Average \$116.33 per service</i>		698			Special Funds
Broadmoor Carpet & Lighting/Carpet Installation					
<i>Comp. Rate: \$909.40 per job</i>		909	1,818	1,818	Special Funds
Business Communications/Technical Support					
<i>Comp. Rate: \$31,807.42 per year</i>		31,807	34,988	34,988	Special Funds
CLIA/Annual CLIA Waiver					
<i>Comp. Rate: \$150.00 per year</i>		150	150	150	Special Funds

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - East Mississippi State Hospital (372-00)

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
Color ID LLC/Service to ID System <i>Comp. Rate: \$390.00 per service</i>		390			Special Funds
Comcast Cablevision/Patient Cable Services <i>Comp. Rate: \$1,855.00 per month</i>		22,260	22,260	22,260	Special Funds
Dement Printing/Printing services <i>Comp. Rate: Average \$289.55 per order</i>		4,922	4,922	4,922	Special Funds
Denton Hydraulic Machine & Welding/Equipment repair <i>Comp. Rate: \$340.00 per job</i>		340	680	680	Special Funds
Direct Supply Inc/Equipment repair <i>Comp. Rate: \$449.00 per repair</i>		898	1,347	1,347	Special Funds
Dish Network LLC/Patient Satellite TV services <i>Comp. Rate: Average \$245.84 per month</i>		2,950	2,950	2,950	Special Funds
E Daniels/Gas Leakage & Cathodic Yearly Survey for Adolescent <i>Comp. Rate: \$850 per survey</i>		850	850	850	Special Funds
Echostar Satellite Corp DBA Dish Network/Cable services <i>Comp. Rate: average of \$56 per service</i>		672			Special Funds
Esolutions Inc/Med Eligibility Certification Software <i>Comp. Rate: \$95 per monthly fee</i>		1,140	1,140	1,140	Special Funds
Gerimed LTC/Fee to Participate in LT Care Network <i>Comp. Rate: \$100 per month</i>		1,200	1,200	1,200	Special Funds
ITG Consulting LLC/Cable repair <i>Comp. Rate: \$95 per hour</i>		190	380		Special Funds
Joint Commission Resources/Consultant services <i>Comp. Rate: average \$3850</i>		46,201	46,201	46,581	Special Funds
Joseph L Brown Printing Co/Printing Services <i>Comp. Rate: \$720 per purchase</i>		720	1,440	1,440	Special Funds
Landauer Inc/Dosimetry service (rad monitoring) <i>Comp. Rate: \$728 per service</i>		728	728	728	Special Funds
Legacy Funeral Holdings of MS James F Webb Funeral <i>Comp. Rate: average \$960 per service</i>		3,840	3,840	3,840	Special Funds
Magnolia Clipping Service/Newspaper Clipping Service <i>Comp. Rate: \$65 per fee</i>		780	780	780	Special Funds
Mars Johnny A Budget Printing/Printing Services <i>Comp. Rate: \$425 per job</i>		425	425	425	Special Funds
Mills Dianna Gale/Polygraph Services <i>Comp. Rate: \$300 per exam</i>		1,800	900	900	Special Funds
Mitchell Signs/Signs, Flags, Art work <i>Comp. Rate: Art Fee</i>		19			Special Funds
Modern Outfitters/Qualifications and Supplies <i>Comp. Rate: \$25 fee</i>		1,109	1,109	1,109	Special Funds
MS Health Care Assoc/MS Health Care Association Membership <i>Comp. Rate: average \$32</i>		14,611	14,611	14,611	Special Funds
MS State Dept of Health B & PV Safety Branch/Certification of <i>Comp. Rate: \$210 per certification</i>		210	210	210	Special Funds
MS State Dept of Health Div of Health Facilities licensure/Hospital					

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - East Mississippi State Hospital (372-00)

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: \$4040 annually</i>		4,040	4,040	4,040	Special Funds
NACES Plus Foundation/Examinations & Testing - CAN Testing					
<i>Comp. Rate: average of \$101 per test</i>		10,142	10,142	10,142	Special Funds
Office Depot/Office supplies					
<i>Comp. Rate: Fee</i>					Special Funds
PDN Inc/Certified Nurse Assts Services					
<i>Comp. Rate: average of \$2636 per service</i>		13,178	13,178	13,178	Special Funds
Perfect Touch Contractors/Lawn Maintenance					
<i>Comp. Rate: \$5300 per job</i>		63,600			Special Funds
Phoenix Security/Alarm System					
<i>Comp. Rate: average of \$455 per visit</i>		13,202	13,202	13,202	Special Funds
Promissor/Nurse Aid Certification					
<i>Comp. Rate: \$26 per certification</i>		1,378	1,378	1,378	Special Funds
Rankin County Uniforms/Public Safety Uniforms w/embroidery					
<i>Comp. Rate: \$4 per embroidery</i>		6,172	6,172	6,172	Special Funds
Shred-It/Paper Shredding					
<i>Comp. Rate: \$17 per bag</i>		5,937	6,828	6,828	Special Funds
Southern Healthcare Agency/CNAs for Nursing Home					
<i>Comp. Rate: \$13.50 per hour</i>		17,401	17,401	17,401	Special Funds
Sullivan Ricky G Airco Heating & Air/Heating & Air Services					
<i>Comp. Rate: \$3027 per job</i>		60,533	72,648	72,648	Special Funds
The Healing Staff/CNAs for Nursing Home					
<i>Comp. Rate: \$13.50 per hour</i>		68,336			Special Funds
UMB Bank NA Card Services/Credit Cards					
<i>Comp. Rate: \$6465 per bill</i>		77,576	77,576	77,576	Special Funds
UST Services/Inspection of underground tank					
<i>Comp. Rate: \$300 per annual inspection</i>		300	300	300	Special Funds
Valley Services/Food Services					
<i>Comp. Rate: \$5.16 per meal</i>		2,393,526	2,752,555	2,752,555	Special Funds
XPIO Group Health/Consultant services					
<i>Comp. Rate: \$4050 per service</i>		48,600	48,600	48,600	Special Funds
Total 61690000 Fees and Services		3,077,512	3,298,299	3,298,299	
GRAND TOTAL		4,975,347	5,304,880	5,525,813	

VEHICLE PURCHASE DETAILS

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2017 Req. Cost
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TOTAL VEHICLE REQUEST

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

Mental Health - East Mississippi State Hospital (372-00)

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
W	Pick Up Truck compact	2007	Ford	R Entrekin-Administrative Services Pool	Transport equip	G41767	34,754	3,182		
P	Van 7 passenger	2011	Dodge	McKnight-Administration Pool	Transport staff	G56208	33,165	7,809		
P	Van 7 passenger	2008	Chevrolet	C Barnes-Adolescent Pool	Transport Individuals Receiving Services	G47334	41,451	7,083		
P	Van 7 passenger	2008	Chevrolet	C Barnes-Adolescent Pool	Transport Individuals Receiving Services	G47333	20,519	2,407		
P	Van 7 passenger	2008	Chevrolet	M Howard-Community Services Pool	Transport Individuals Receiving Services	G47205	56,745	7,875		
P	Van 7 passenger	2008	Chevrolet	M Howard-Community Services Pool	Transport Individuals Receiving Services	G47206	67,928	12,715		
P	Van 15 passenger	2008	Chevrolet	M Howard-Community Services Pool	Transport Individuals Receiving Services	G47985	86,863	8,683		
W	Pick Up Truck fullsize	2000	Dodge	M Howard-Community Services Pool	Transport Individuals Receiving Services	G12842	119,249	11,794		
P	Van 15 passenger	2011	Ford	M Howard-Community Services Pool	Transport Individuals Receiving Services	G57153	56,636	10,694		
P	Van 15 passenger	2011	Ford	M Howard-Community Services Pool	Transport Individuals Receiving Services	G57154	46,957	10,438		
P	Van 15 passenger	2012	Ford	M Howard-Community Services Pool	Transport Individuals Receiving Services	G60747	31,735	13,474		
P	Van 15 passenger	2008	Chevrolet	M Howard-Community Services Pool	Transport Individuals Receiving Services	G46675	102,762	11,614		
P	Car Sedan 4 door	2006	Dodge	C Carlisle-Director's Office Pool	Transport staff	G37177	76,084	8,830		
P	Pick Up Truck compact	2014	Nissan	T Spencer-Fire/Safety Pool	Transport staff	G67643	21,542	21,542		
W	Van 7 passenger work	2001	Ford	S Taylor-Information Tech. Pool	Transport equip	G18865	20,381	3,102		
W	Van Cutaway	1998	Ford	L Wilson-Laundry Pool	Transport equip	G05448	50,548	4,290		
W	Truck Box Body	2008	Ford	L Wilson-Laundry Pool	Transport equip	G48995	31,686	2,821		
W	Pick Up Truck ext cab	2006	Ford	M Lanier-Maintenance Pool	Transport equip	G37315	40,902	4,681		
W	Pick Up Truck fullsize	1983	Chevrolet	M Lanier-Maintenance Pool	Transport equip	S6466	70,728	503		
W	Pick Up Truck full size	1997	Ford	M Lanier-Maintenance Pool	Transport equip	G01948	63,759	3,963		
W	Pick Up Truck fullsize	1989	GMC	M Lanier-Maintenance Pool	Transport equip	S11226	24,728	35		
W	Dump Truck	1998	GMC	M Lanier-Maintenance Pool	Grounds Maintenance	G61356	13,165	2,139		
W	Van 15 passenger	1995	Ford	M Lanier-Maintenance Pool	Transport supplies	S15806	7,788	41		

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

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

Mental Health - East Mississippi State Hospital (372-00)

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
W	Bucket truck	1999	Ford	M Lanier-Maintenance Pool	Grounds Maintenance	G50532	219,208	78		
W	Van Step	1985	Chevrolet	M Lanier-Maintenance Pool	Transport equip	G13616	29,860	117		
W	Pick Up Truck compact	2006	Ford	M Lanier-Maintenance Pool	Transport equip	G37316	22,475	2,447		
W	Pick Up Truck compact	2006	Ford	M Lanier-Maintenance Pool	Transport equip	G37319	46,080	5,841		
W	Van 15 passenger	2001	Dodge	M Lanier-Maintenance Pool	Transport equip	G16996	147,403	4,227		
W	Pick Up Truck fullsize	1987	GMC	M Lanier-Maintenance Pool	Transport equip	S9746	68,626	807		
P	Van 15 passenger	1997	Dodge	M Lanier-Maintenance Pool	Transport equip	G01801	110,694	1,592		
W	Pick Up Truck extended	2005	Dodge	M Lanier-Maintenance Pool	Transport equip	G33792	57,241	6,265		
W	Pick Up Truck compact	2007	Ford	M Lanier-Maintenance Pool	Transport equip	G41768	33,480	5,133		
P	Van lift	2006	Ford	J Nance-Nursing Home Pool	Transport equip	G37310	31,129	3,196		
W	Pick Up Truck compact	2006	Ford	J Nance-Nursing Home Pool	Transport equip	G37317	49,956	4,232		
P	Van 7 passenger	2006	Dodge	J Nance-Nursing Home Pool	Transport equip	G37933	46,840	4,746		
P	Car police	2010	Chevrolet	Campbell-Public Safety Pool	Transport equip	G52999	26,288	8,909		
P	Van 7 passenger	2005	Dodge	Campbell-Public Safety Pool	Transport equip	G069720	121,321	12,132		
P	Van 7 passenger	2006	Dodge	Campbell-Public Safety Pool	Transport equip	G069721	112,446	12,494		
P	Van 7 passenger	2005	Dodge	Campbell-Public Safety Pool	Transport equip	G33466	134,540	16,757		
P	Van lift	2006	Ford	M Boyette-Transportation Pool	Transport equip	G38311	64,028	9,436		
P	Van lift	2006	Ford	M Boyette-Transportation Pool	Transport equip	G38309	85,407	11,297		
P	Bus 25 passenger	2008	Ford	M Boyette-Transportation Pool	Transport equip	G47250	45,721	3,441		
P	Bus 25 passenger	2008	Ford	M Boyette-Transportation Pool	Transport equip	G47251	44,155	2,777		
P	Van 15 passenger	2011	Ford	M Boyette-Transportation Pool	Transport equip	G57085	13,974	2,039		
P	Van 15 passenger	2008	Chevrolet	M Boyette-Transportation Pool	Transport equip	G47986	23,876	3,318		
P	Van 15 passenger	2011	Ford	M Boyette-Transportation Pool	Transport equip	G57152	14,342	2,555		
P	Van 7 passenger	2011	Dodge	M Boyette-Transportation Pool	Transport equip	G57846	57,532	19,799		
P	Van 7 passenger	2009	Dodge	M Boyette-Transportation Pool	Transport equip	G51232	89,235	19,235		
P	Van 7 passenger	2010	Dodge	M Boyette-Transportation Pool	Transport equip	G52909	85,278	21,929		

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

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

Mental Health - East Mississippi State Hospital (372-00)

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 7 passenger	2010	Dodge	M Boyette-Transportation Pool	Transport equip	G52910	69,735	17,313		
P	Van 7 passenger	2014	Dodge	M Boyette-Transportation Pool	Transport equip	G06643	9,828	9,720		
P	Van 15 passenger	1995	Ford	M Boyette-Transportation Pool	Transport equip	S15623	94,747	2,312		
P	Van 15 passenger	2006	Ford	M Boyette-Transportation Pool	Transport equip	G34445	97,901	1,430		
P	Van 7 passenger	2006	Dodge	M Boyette-Transportation Pool	Transport equip	G37934	127,400	12,949		
P	Van 7 passenger	2006	Dodge	M Boyette-Transportation Pool	Transport equip	G37936	121,554	8,186		
P	Van 15 passenger	2008	Chevrolet	M Boyette-Transportation Pool	Transport equip	G46676	95,298	2,304		
W	Van Cargo	2006	Ford	D Feldman-Special Services (dietary)	Transport equip	G37318	74,566	7,612		
W	Truck Box Body	2008	Ford	S Bennett-Warehouse Pool	Transport equip	G48994	21,497	2,825		
W	Van Cutaway	1998	Ford	S Bennett-Warehouse Pool	Transport equip	G05447	34,021	1,890		

EAST MISSISSIPPI STATE HOSPITAL
VEHICLE INVENTORY POOL
FY 2015

Director's Office

Charles Carlisle
Lynn Garrett
Chad Peavey

Administration Pool

Geri Doggett
Larry McKnight
Haley Theall
Ida Tomblin

Community Services Pool

Melanie Howard
Linda Grady
Grady Jennings
Michael Hicks
Jamie Jackson
Bettye Broaden
Amy Steele
Kendrick Gale
Georgia McIntosh
Flora Smoot
Lisa Lee
Glenda Cross
Keith Grace
Timothy Craig
Trey Parham
Larry Blanks
Carolyn Bourrage
Joe Norwood
Jimmie Butler
Janet Olmsted
Mary Jo Lee
Joan Speed
Cashrodna Creer
Susan Shaw
Patricia Thomas

Fire/Safety Pool

Ted Spencer
Jamacus Emerson
Rob Barr

Information Tech. Pool

Scotty Taylor
Larry Crevitt
Joe Eastman
Ken Ethridge

Nursing Home Pool

Judd Nance
Martin Davidson
Helen Johnson
Robert Northcutt
Gloria Winford
Beverly Gaddis
Paula White
LaDonna Moore
Virginia Vincent
Mary Windham
Zo Hernadez
Latoria Grogan
Linda Ezell
Corey Seals
Richie Talbert
Harold Watkins
Paul Souigny
Josh Brunelle
Randell Wilson
Jefferson Bayota
Wanda Lloyd
Cheryl Riley
Thelma Hickman
April Adams
Daniel Munn
Randy Roberson
Lenora Perry
Margaret Johnson
Alexis Graham
Glori Hampton
Jill Miles

Laundry Pool

Larry Wilson
Charles Knight
Anthony Davis
Henry Johnson
Gary Williams

Transportation Pool

Mike Boyette
Tommie Brown
Ricky Hall
Henry Hicks
Gary Murphy
James Smith

Public Safety Pool

William Campbell
Lawrence Card
Paula Cole
Aaron Salanguit
Darrell Barfield
James Harvey
Ricky Rush
Albert Dubose
Reginald Smith
Crystal Smith
Clifton Radcliffe
Salitha Johnson
Derrick Wallace
Jeremy Goffrier
Robert Brown
Danielle Brewster
James Odom
Leandro Thomas
Travis Whitt
William Arrington
Lakeisha Grace
Earl Carson
Latoya Peters
Matthew Lee
Larry Smith

Maintenance Pool

Jeremy Adcock
Luis Alonso
Joseph Bass
Dalvinus Boston
Geraldine Boston
Marshall Cole
Otis Coleman
Jimmy Davis
Virgil Grady
Travis Griffin
Nathan Griggs
Wayne Hopkins
Emmett Jordan
Jerry Johnson
Anthony Jennings
Stanley Johnson
Emmitt Johnson
Carl Kellogg
Mark Lanier
Tommy Miller
Thomas Murr
Dennis Pike
Robert Portis
Eric Powe
Arthur Risk
Robert Scribner
Nathan Shaw
Tommy Smith
Travis Spencer
Melvin Walk

Warehouse Pool

Sheila Bennett
Catherine Gillispie
Robert Ledlow
Debbie Routt
Joseph Lundy
Susan Smith

Administrative Services Pool

Rick Entrekin
Monroe Middlebrook
Howard Sims
Debbie Lewis
Barbara Shields
Patricia Hooker

Recreation Pool-(Mike Boyette)

Cloria Hampton
Matthew Brown
Carolyn Staten
Greg Husband
Davin Sims
Michael Delapaz
Shelly Gordon
Aricka Rew
Patrician Alonso
Lisa Evans
Janet Newell
Pearl McCaleb
Priscilla Pope
Lester Reed
Terry Chambers

Adolescent Pool

Gloria Alford
Christopher Barnes
Maria Britt
Jerome Brooks
Lewis Brown
Mellissa Burns
Kiswana Burnside
Darrell Bush
Mareo Burton
Jeff Call
Trisha Clark
Trenton Clark
Ophelia Clay
Kejuan Culbreth
Brenda Davidson
Billy Ethridge
Jimmy Grace
David Grogan
Rolando Hardaway
Bertha Hendricks
Tyrone Hersey
Sharonica Hill
Va'Ronica Hill
Jaren Hillery
Larry Hooker
Melissa Hooker
Justin Knight
Vivian Knox

Adolescent (continued)

Barbara Larrabee
Michelle Logan
James Malone
Gregory Malone
Mary Mayfield
Miquell McGlothlin
Mary McGrew
Marissa Mendiola
Kentese Moore
Katrina Nelson
Rosalind Odom
Rolanda Pace
Tiffany Russell
Mary Simpson
Robert Smith
Sentita Smith
Joshua Sonak
Denise Spencer
Larry Stewart
Cheryl Suddeth
Linda Templeton
Alexa Singleton
Arica Tolbert
Rustavio Williams

Special Services (dietary)

David Feldman
JoAnn Knight

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: MI - INSTITUTIONAL CARE			
	Contract Workers' Health Insurance		
		Contractual	220,933
		Totals	220,933
		General Funds	220,933
	DCW Realignment		
		Salaries	1,199,343
		Subsidies	112,389
		Totals	1,311,732
		General Funds	876,620
		Other Special Funds	435,112

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

Mental Health - East Mississippi State Hospital (372-00)

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	(991,560)				(991,560)
TRAVEL	(283)				(283)
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC	(120,264)				(120,264)
TOTALS	(1,112,107)				(1,112,107)

MH-Institutional
 Director, Moderate Agency
 X-16
 \$77.8 EE
 0877

AUTHORIZED AGENCY SIGNATURE

Administrative
 Assistant VII
 \$33.4
 4392

Branch
 Director I
 \$36.5
 0365

Admissions

Bureau Director
 I
 \$49.0
 0322

Administrative Assistant
 V
 \$27.7
 4395

Public Information

Branch
 Director II
 \$39.4
 4315

Pg. 03

MH-Institutional
 Director Assistant
 \$64.3 EA 3898
 Bureau of Resource Mgmt

Pg. 04

P. 5

Pg. 00

Pg. 7

Pg. 15

Bureau
 Director I
 \$49.0 4347

Bureau
 Director I
 \$49.0 0321

Nurse
 Administrator
 \$60.2 0399

Clinical
 Director
 X - 16
 \$102.1 0395

P.25

MH-Institutional
 Director Assistant
 \$64.3 3867

Social Services
 Director Inst
 \$54.0 0313

Behavioral Health
 Clinician III
 \$58.0 4093

Nurse III
 \$43.4
 0192

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Bradley Sanders Complex

Professional Executive Division
 Oversees Competices/ Social Workers

Professional Executive Division
 Oversees Psychology Staff Competices

Patient Advocate

HUMAN RESOURCES OFFICE

EMSH

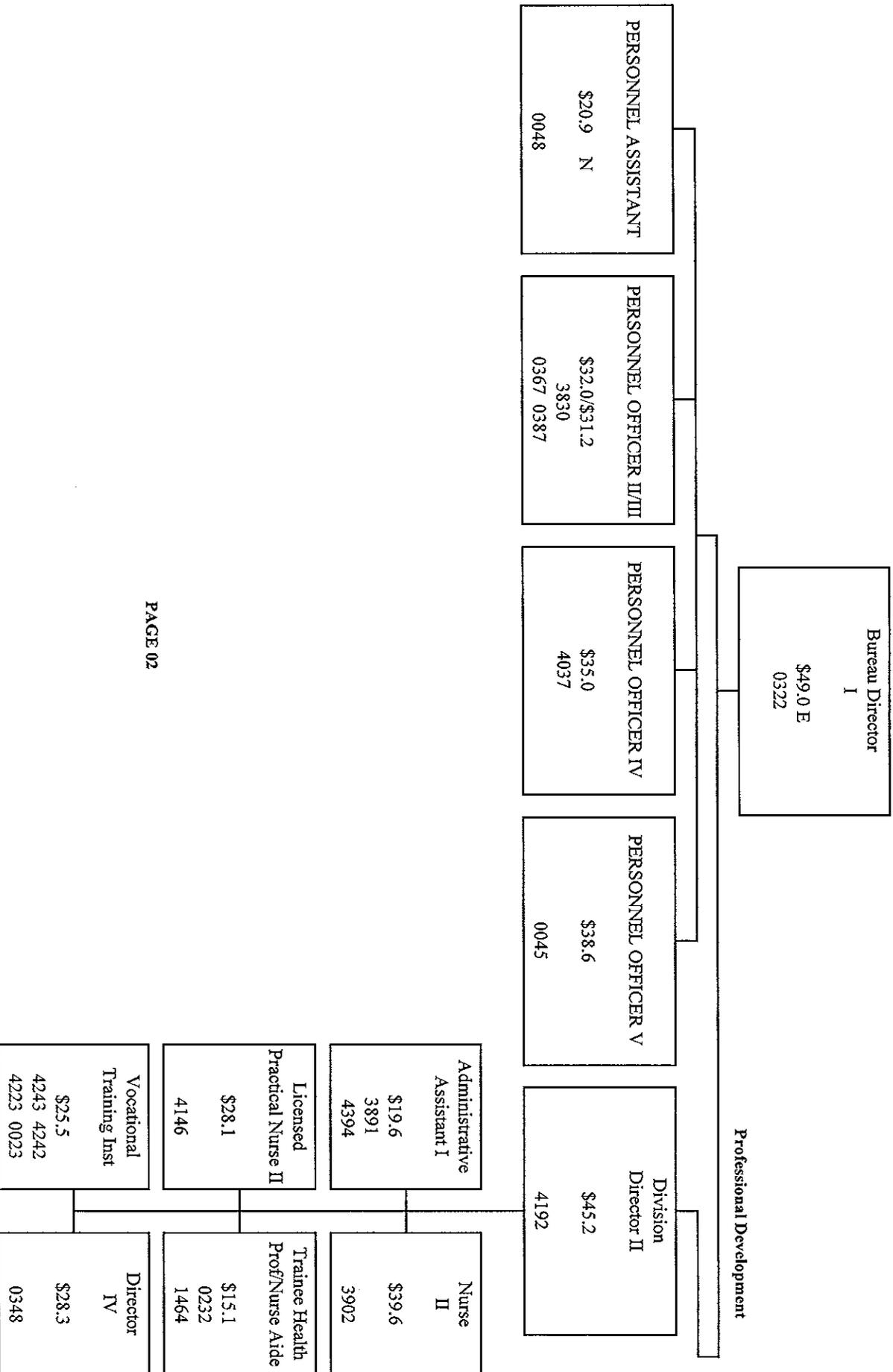
AGENCY 0372

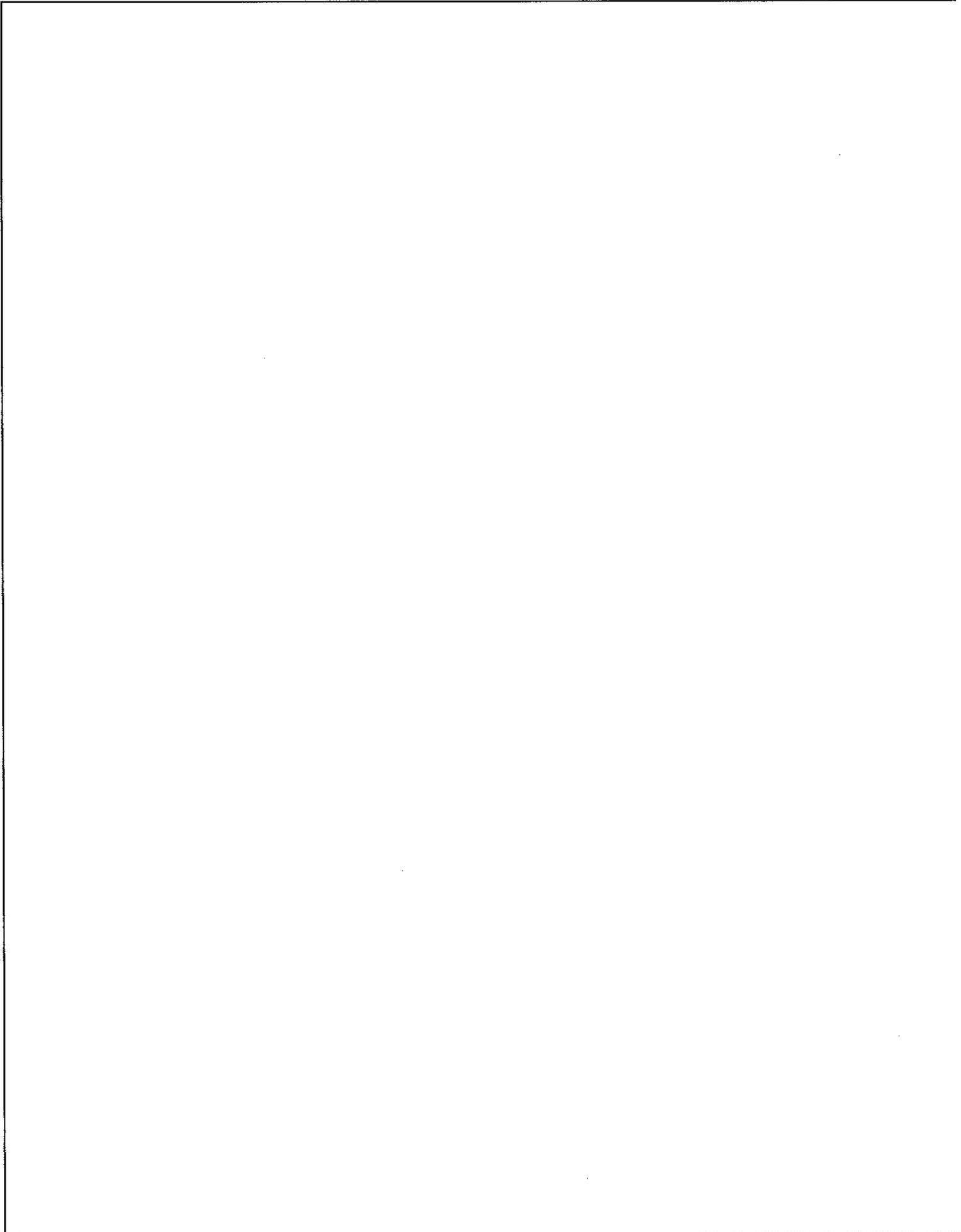
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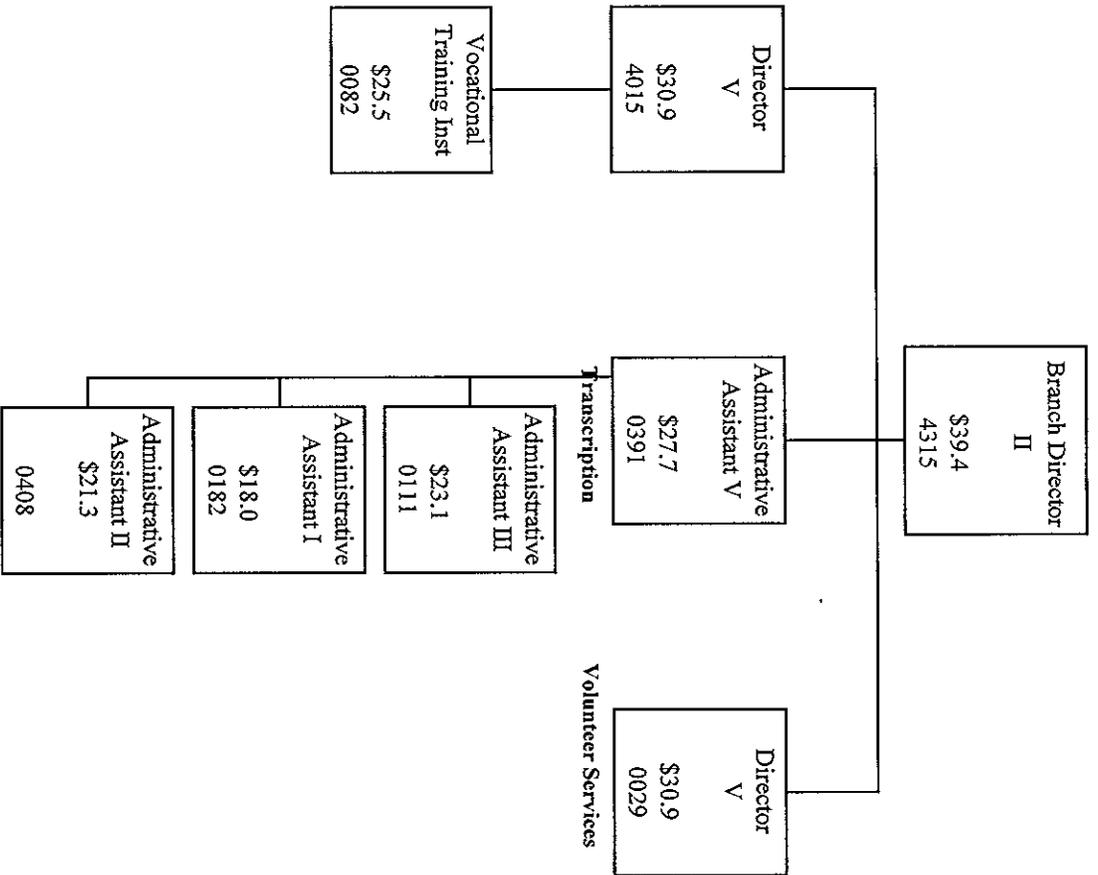
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Admissions/Transcription

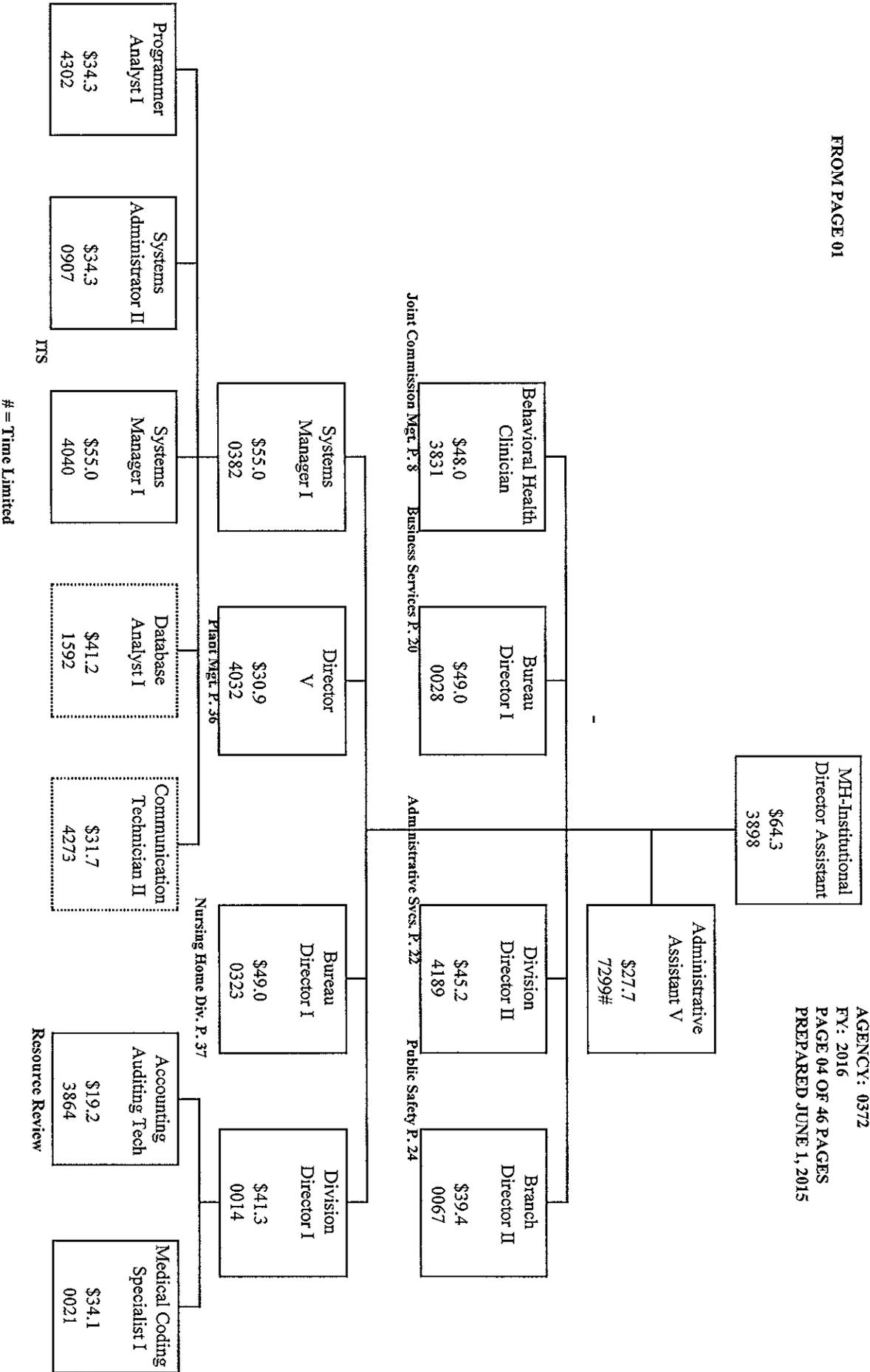
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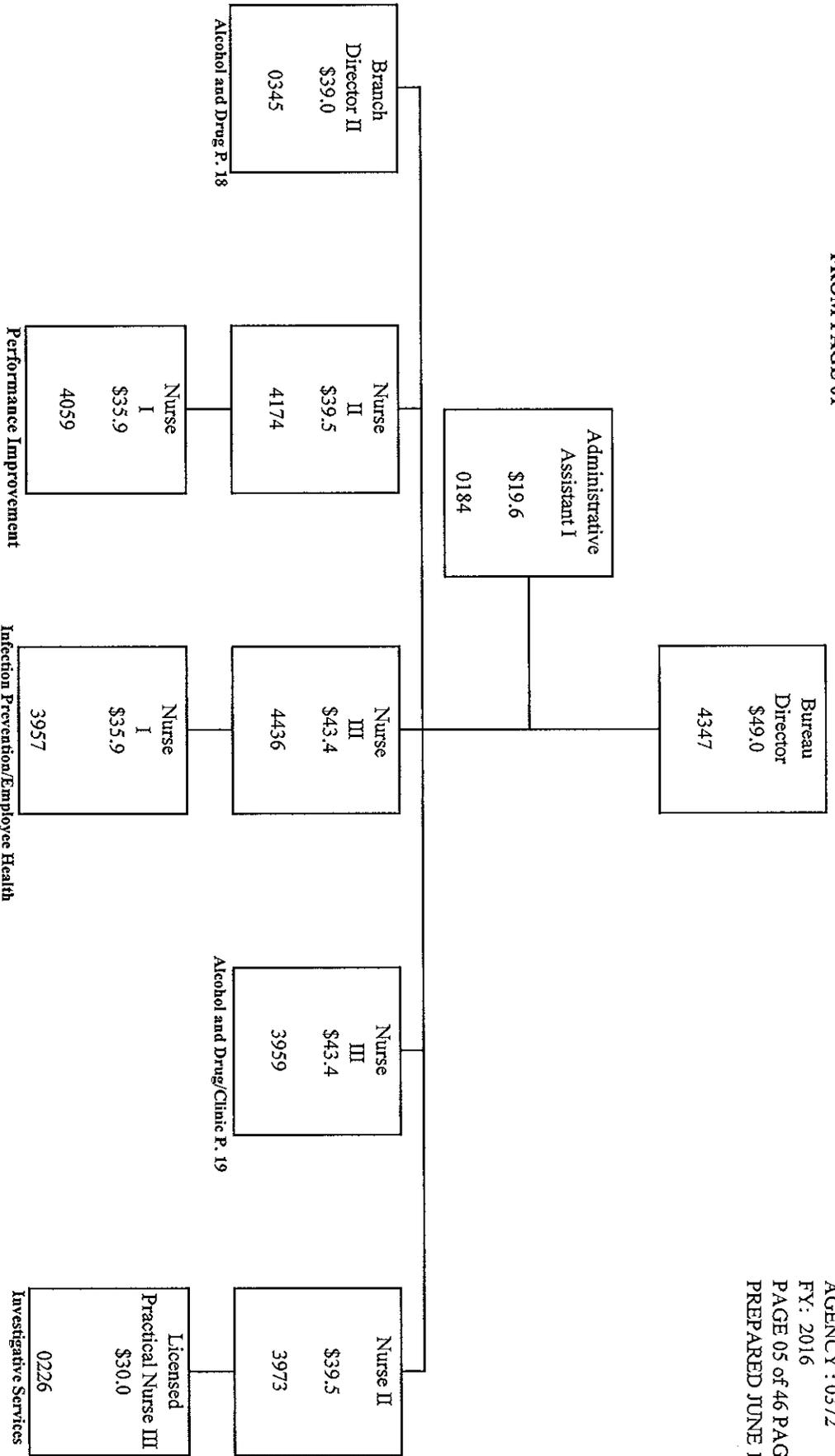


ITS

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Division of Outcome Services

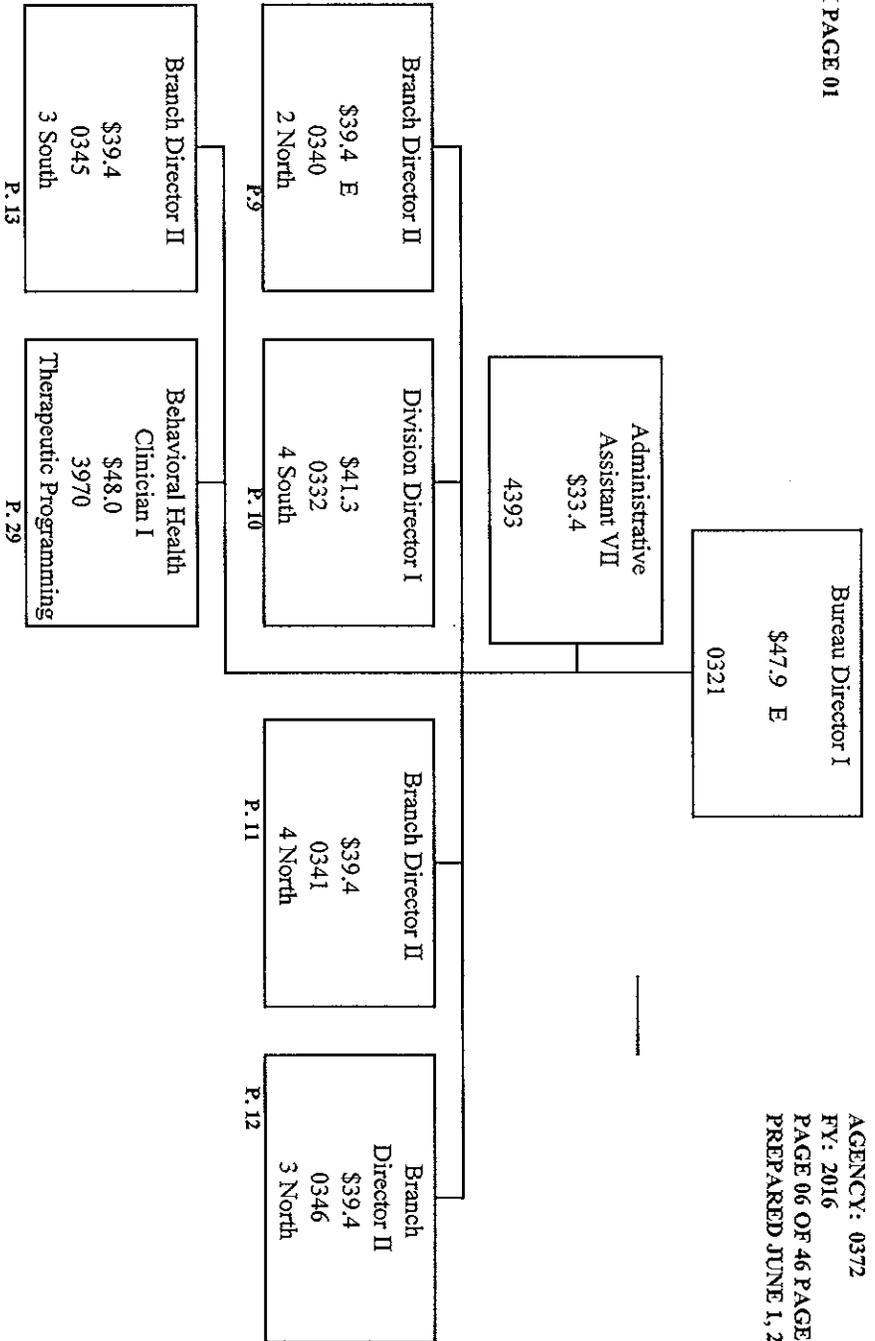
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Inpatient Services

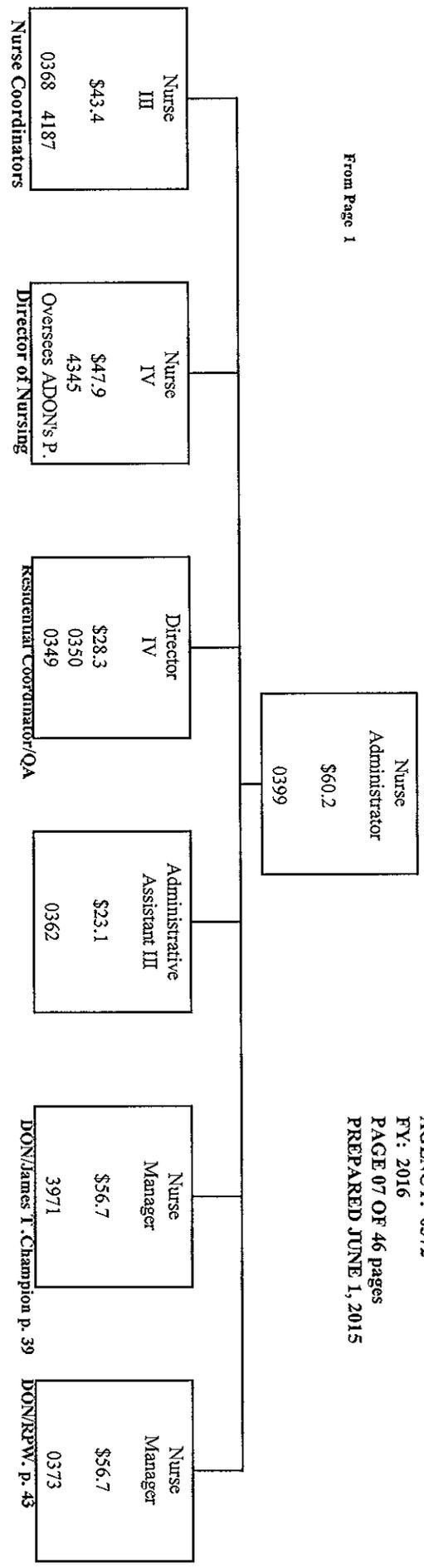
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Professional Executive Division/Nursing

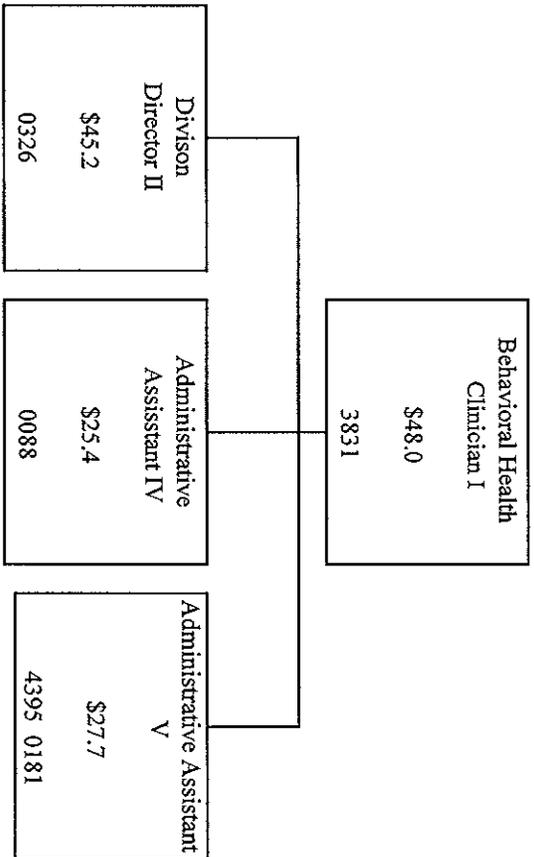
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Joint Commission Management

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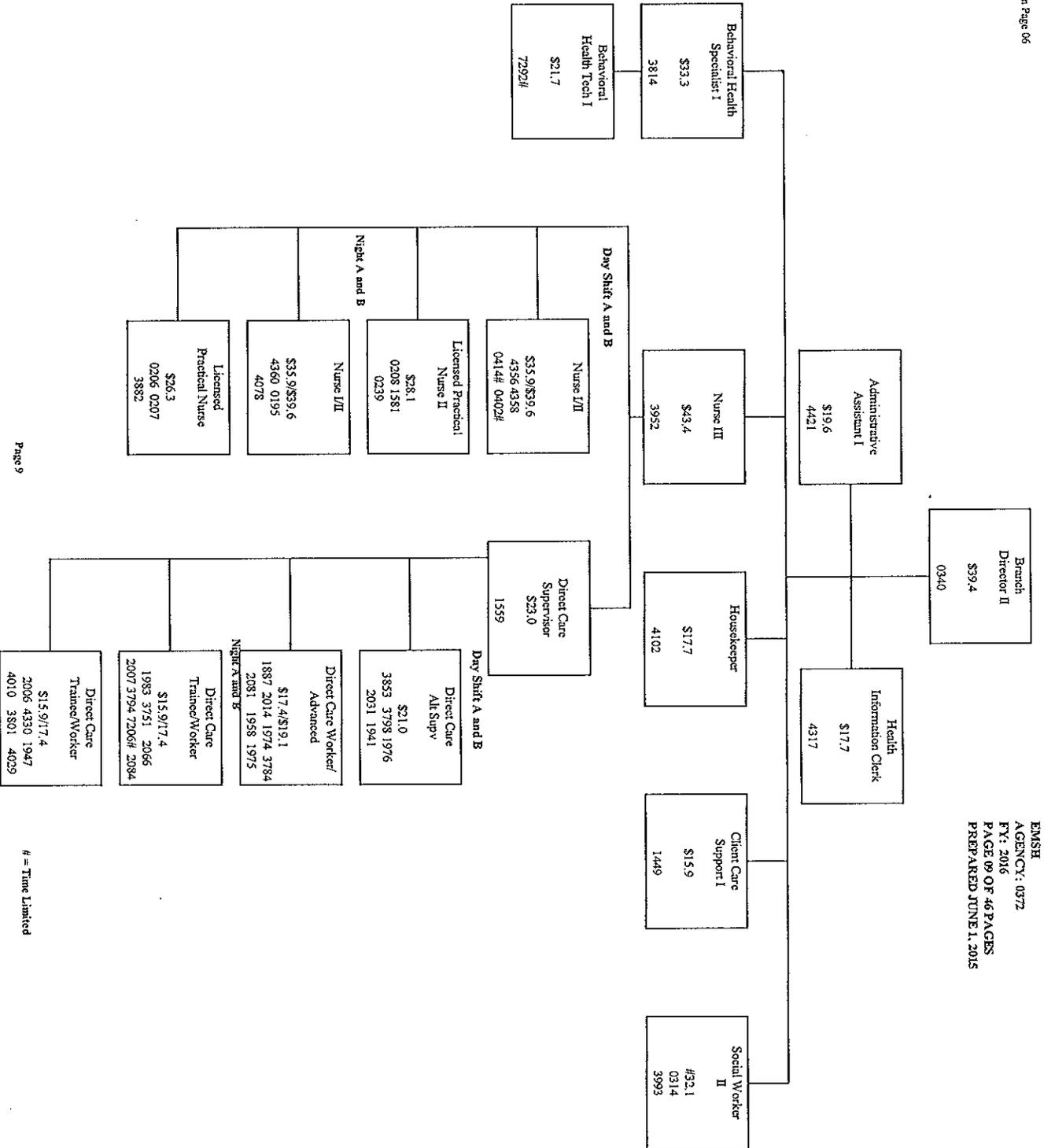


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Inpatient Services/2 North

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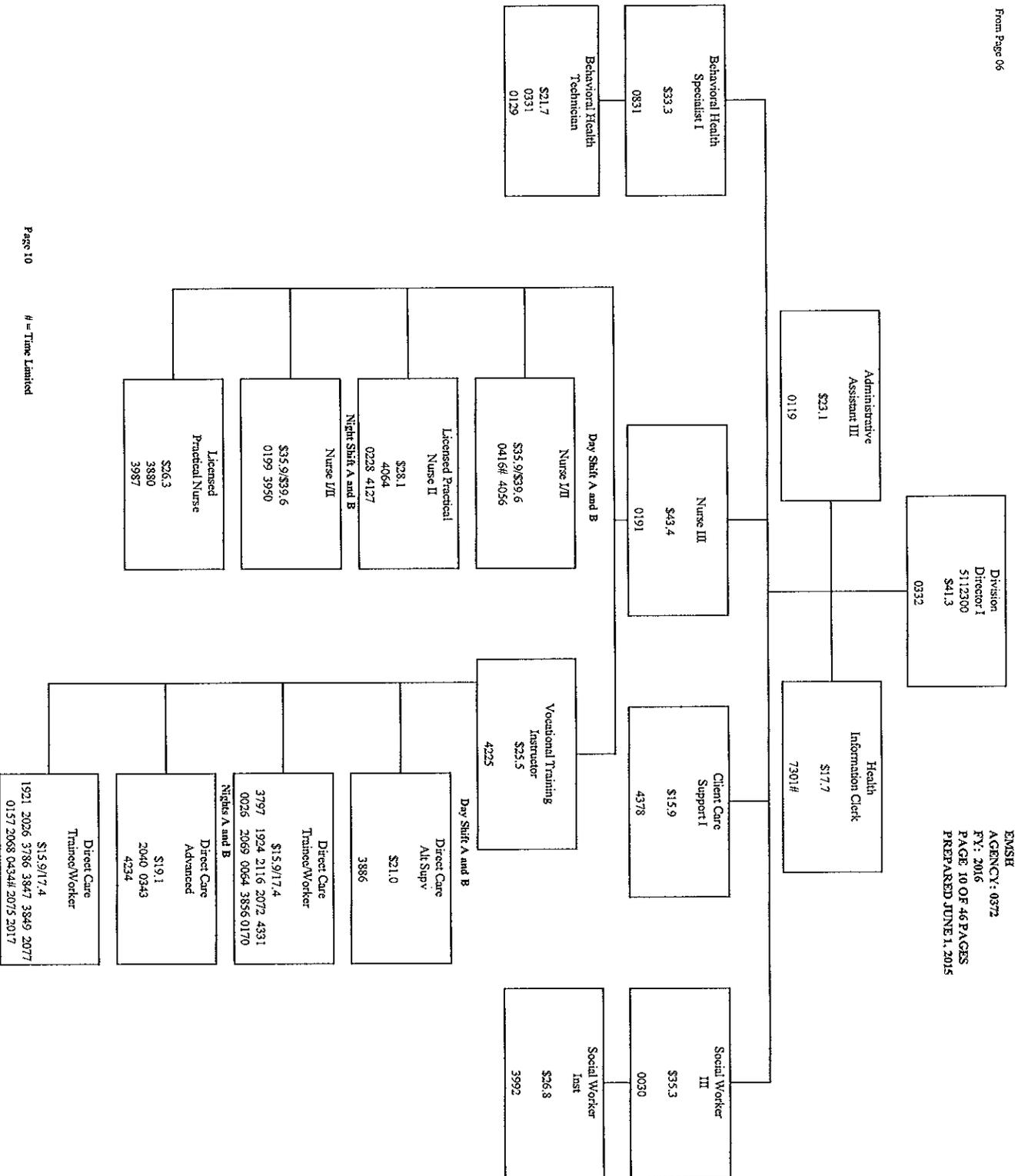
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Inpatient Services/4 South

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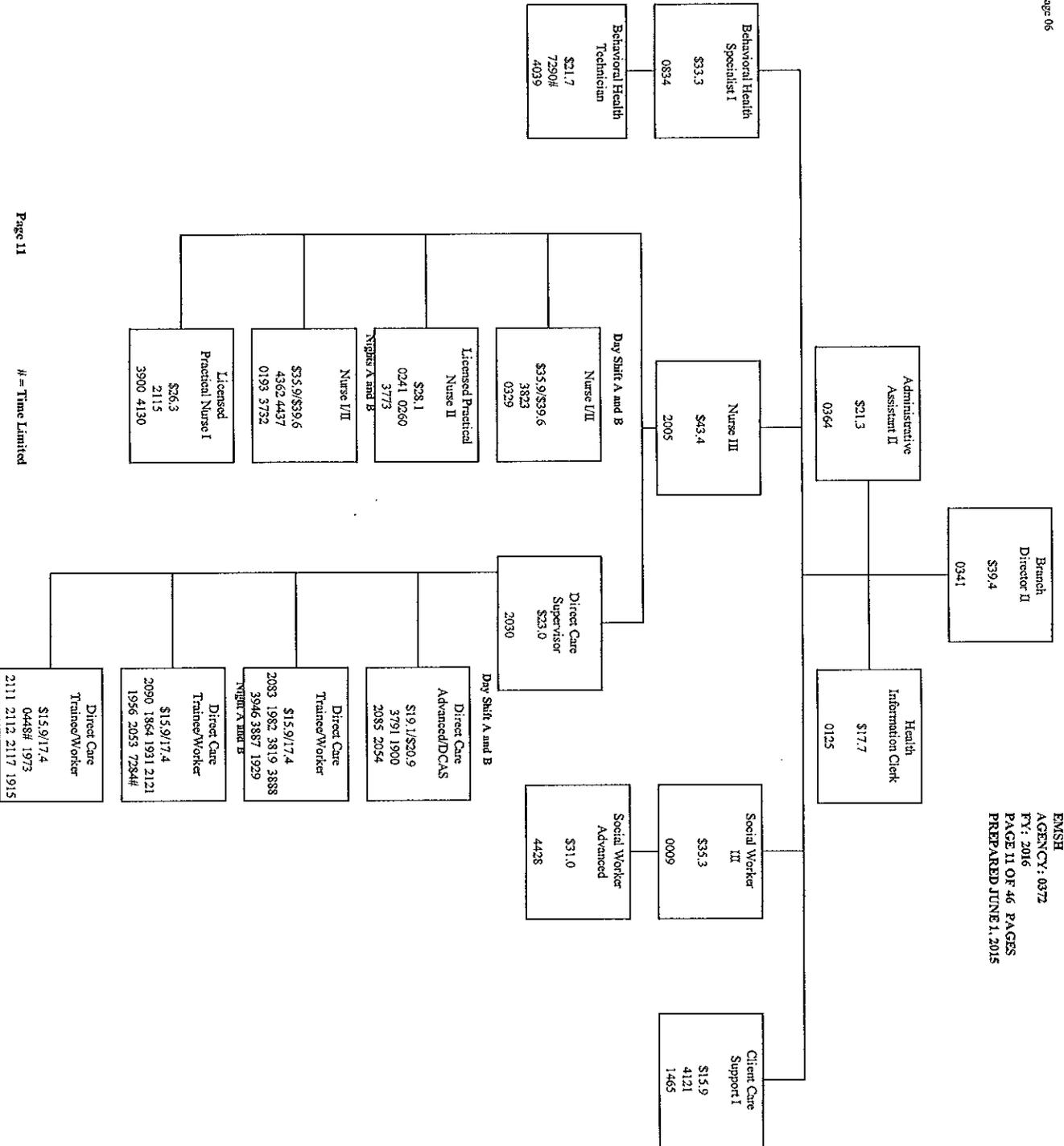
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Inpatient Services/4 North

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Inpatient Services/3 North

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Branch Director II
 \$39,4
 0346

Vocational Training Inst
 \$25.5
 4222

Health Information Clerk
 \$17.7
 1503

Behavioral Health Specialist III
 \$40.1
 4081

Nurse III
 \$43.4
 4157

Housekeeper
 \$17.7
 0120

Social Worker II
 \$32.1
 3778
 3994

Behavioral Health Specialist II
 \$36.5
 4200

Day Shift A and B
 Nurse III
 \$39/\$39.6
 4065 4069

Direct Care Supervisor
 \$23.0
 3841

Behavioral Health Technician
 \$21.7
 7287#

Licensed Practical Nurse II
 \$28.1
 0227
 4046 0384

Day Shift A and B
 Direct Care Att Ship
 \$21.0
 2086

Night Shift A and B
 Nurse I/II
 \$35.9/\$39.6
 4166
 3961 3767

Direct Care Advanced
 \$19.1
 2121 2088 2029 2049
 3795 1952 4352 4257

Licensed Practical Nurse
 \$26.3
 4132
 4144 4150

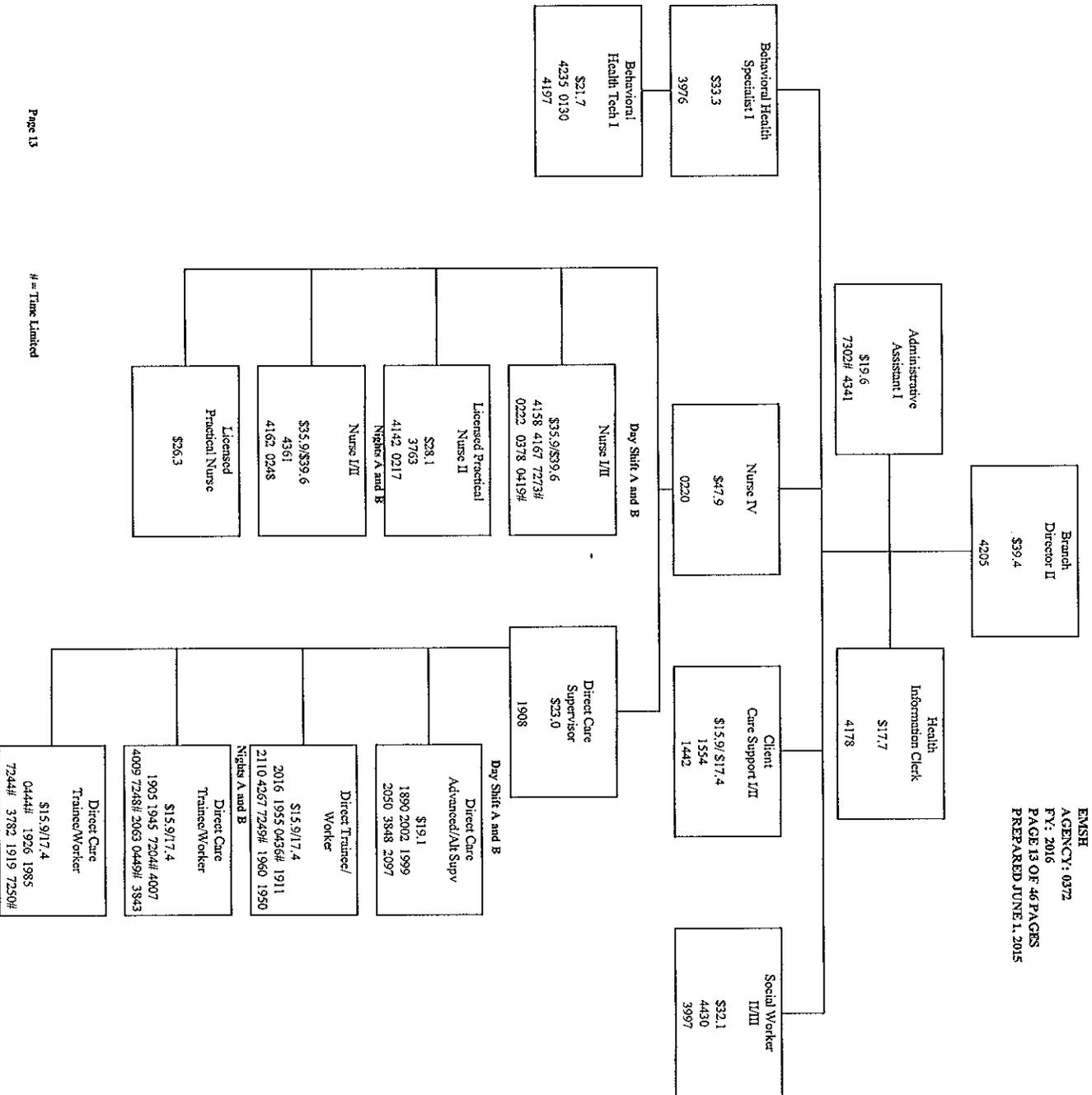
Direct Care Trainee/Worker
 \$15.9/17.4
 1867 4006 0164 2052 0180
 1874 1861 3658 2036

Nights A and B
 Direct Care Trainee/Worker
 \$15.9/17.4
 0063 1944 0159 1877 0441#
 7279# 1885 0063 1569 2024

Inpatient Services/3 South

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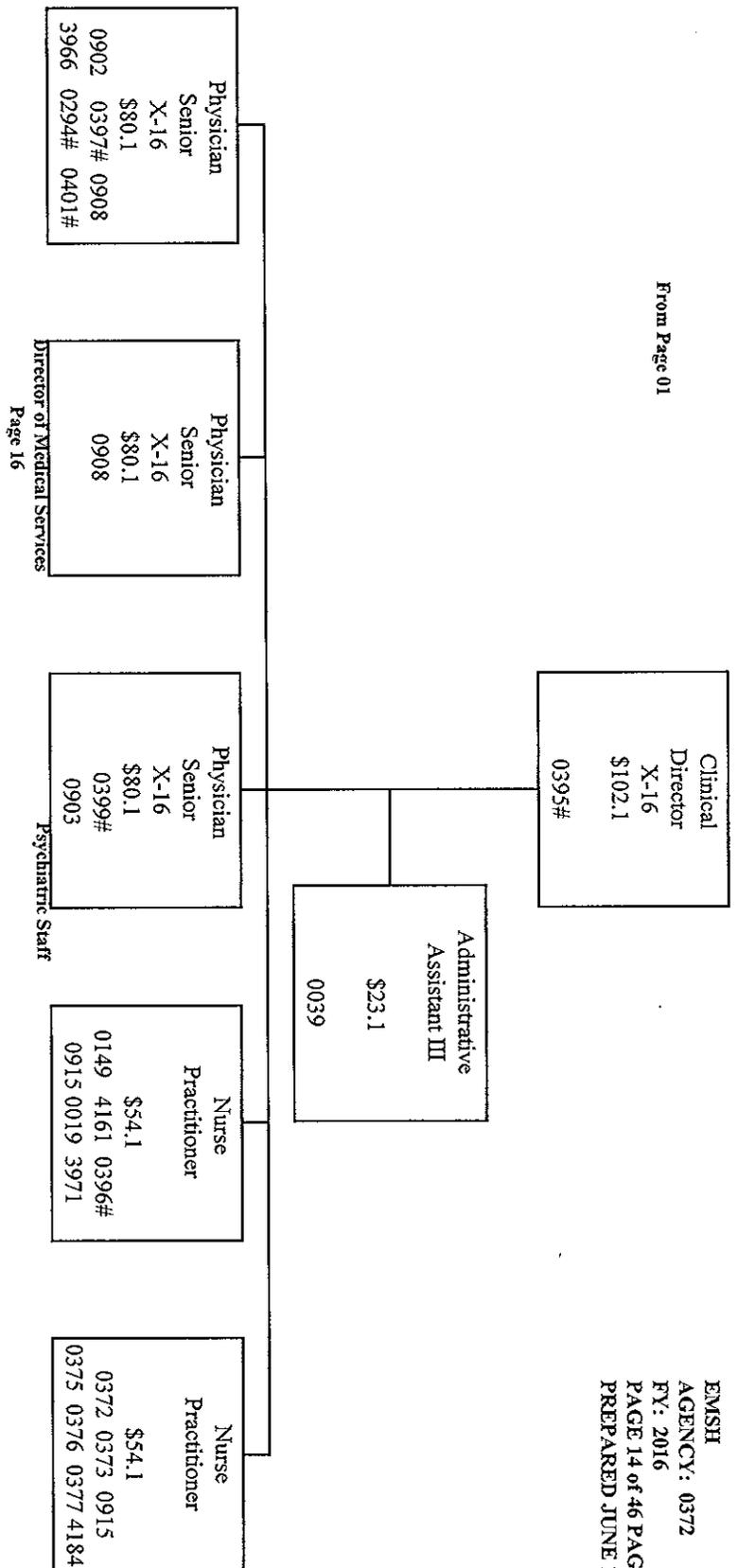
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Clinical Psychiatric & Medical Services

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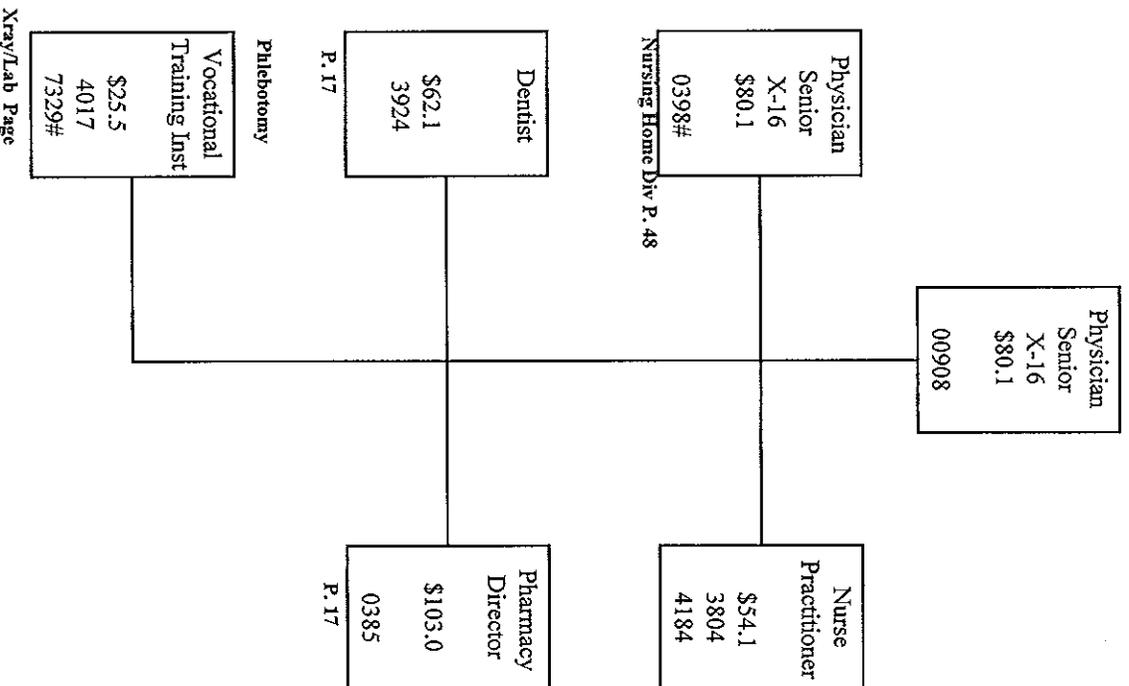


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Medical Services

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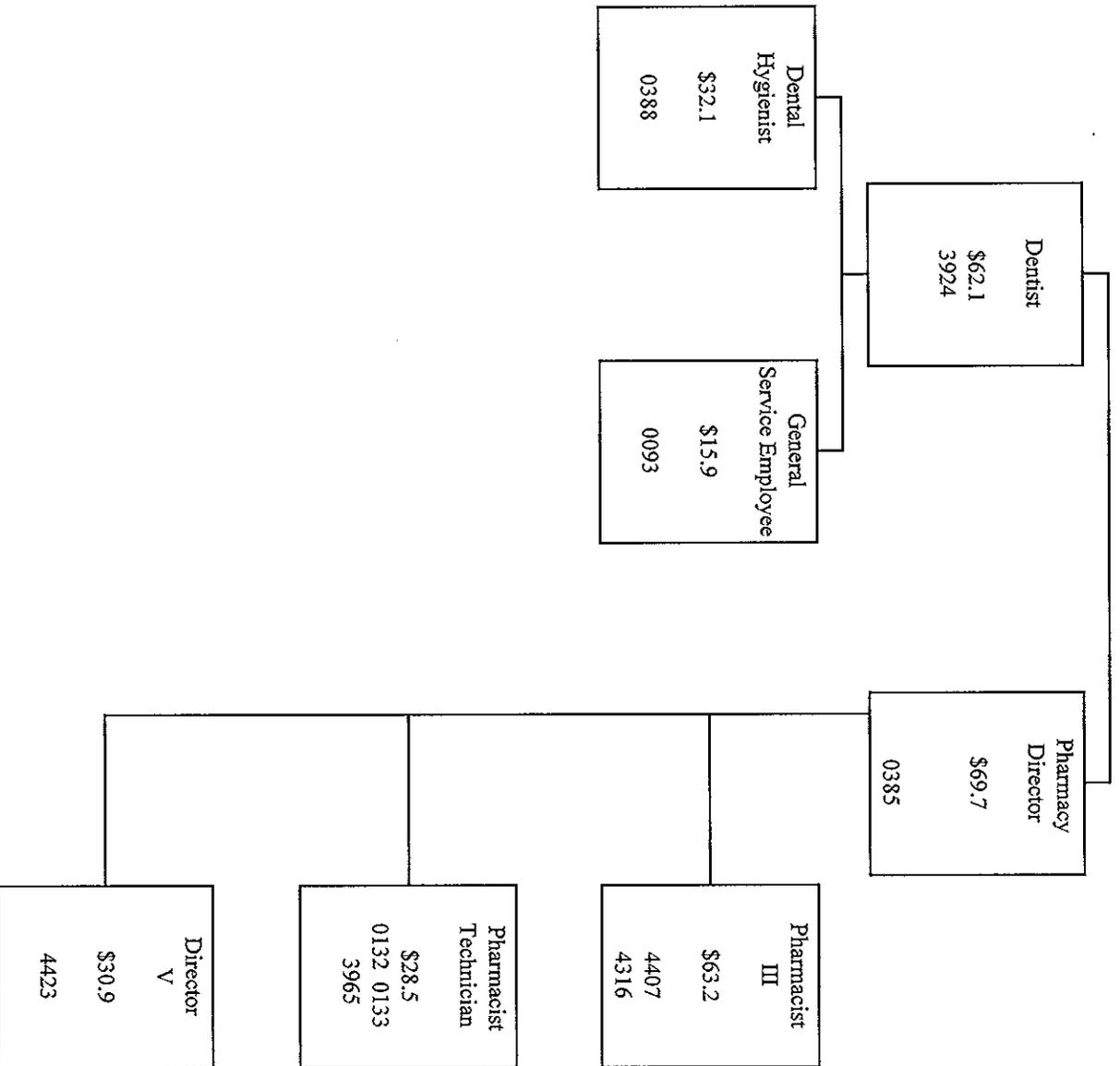
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Medical Services (con't)

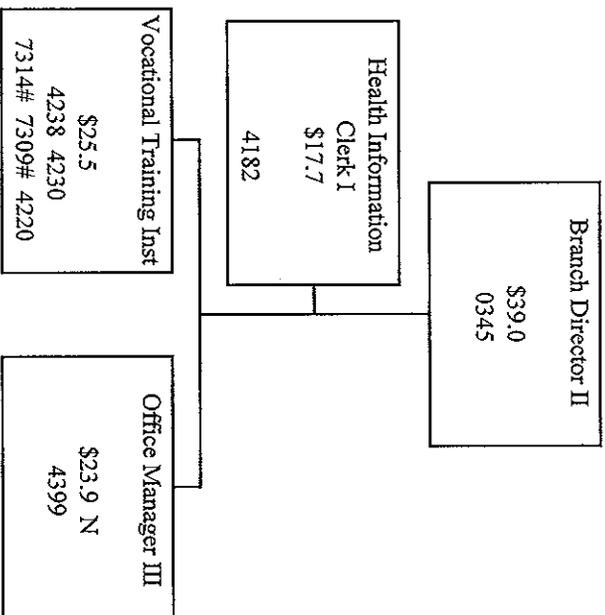


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Alcohol and Drug Services

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Chemical Dependency Unit/Medical Clinic

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Chemical Dependency Unit/Medical Clinic

Chemical Dependency Unit

MCU/7bcd

Nurse III
 \$43.4
 3959

Nurse I
 \$35.9
 4159 3874 0415# 0420#
 4366 3884 4173

Licensed Practical Nurse/III
 \$26.3/\$28.1
 4043 4134 1961 4147 4045 4371
 0218 4136 0467 4138 4368 0225

Direct Care Alternate Supervisor
 \$20.9
 1959

Direct Care Alternate Supervisor
 \$20.9
 2041

Direct Care Advanced
 \$19.10
 2025 1894 1981 1999
 2045 2091 2113

Direct Care Advanced
 \$19.1
 2009 1940 3747
 3842 4441 2039

Direct Care Trainee/Worker
 \$15.9/17.4
 2051 3796 7256# 2071
 1873 2033 3725 2058 1962

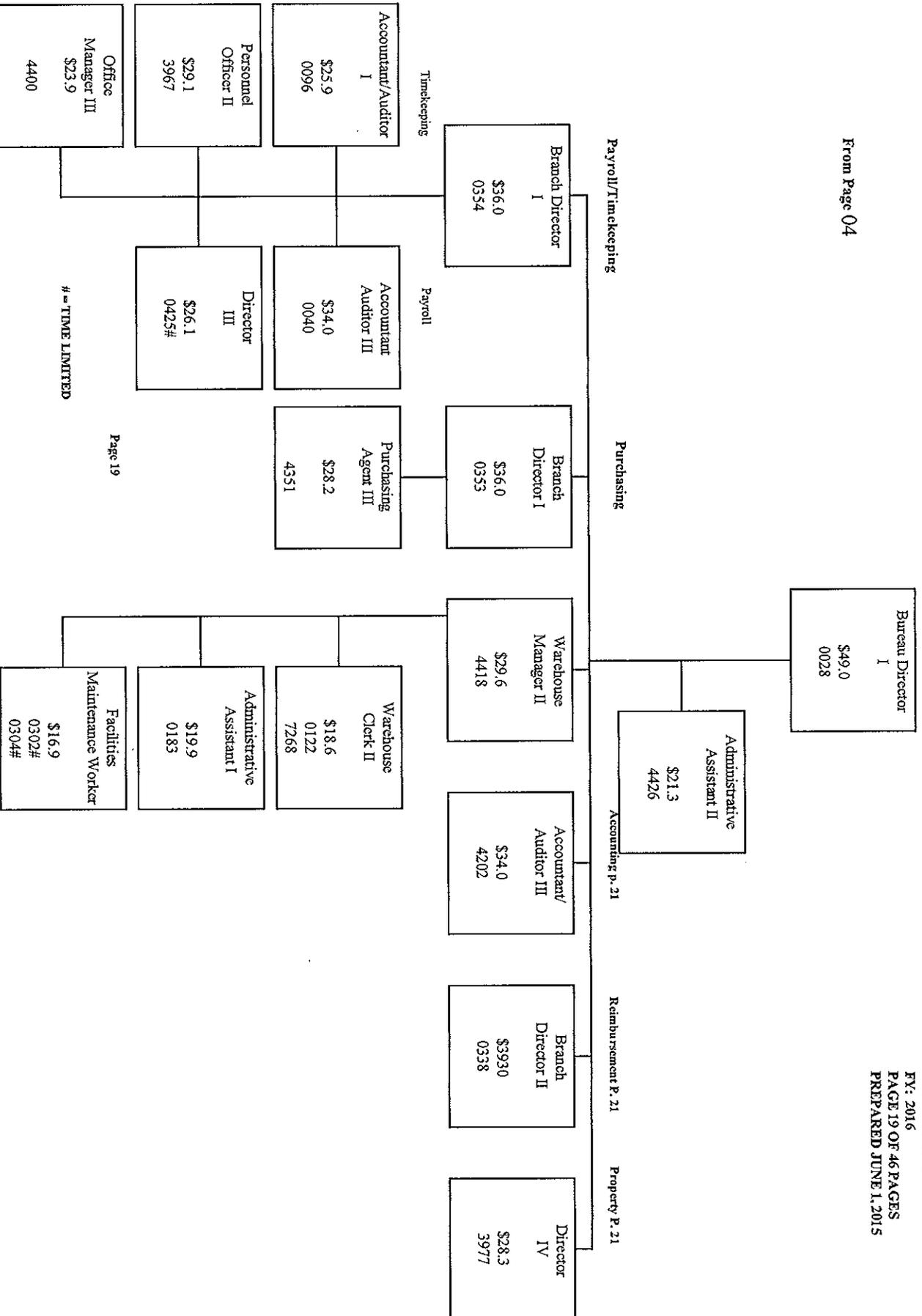
Direct Care Trainee/Worker
 \$15.9/17.4
 4028 0049 2092 1892 1962
 0443# 2101 0438# 7251# 1984

Direct Care Alternate Supervisor
 \$20.9
 3789

Business Services

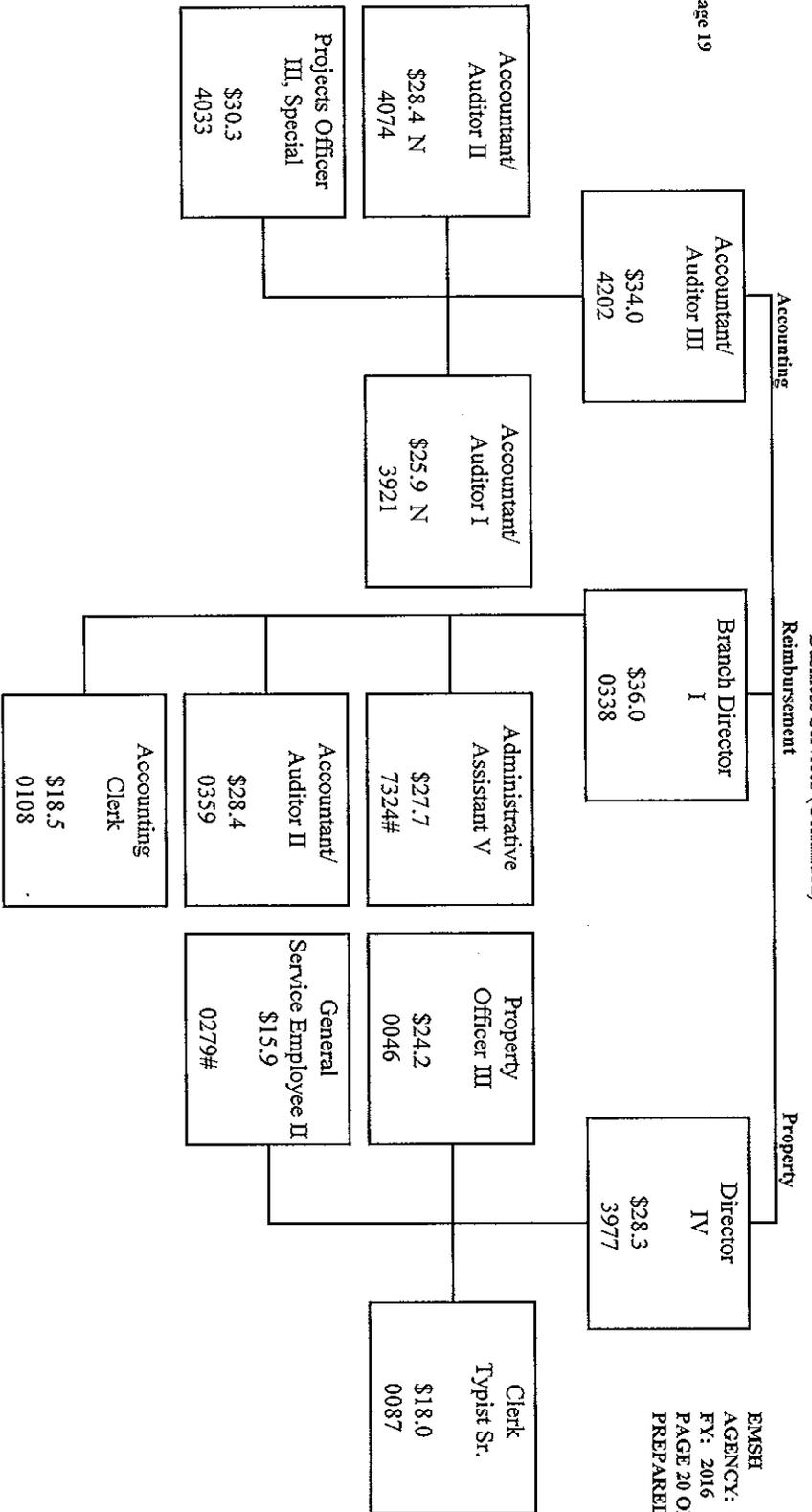
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Business Services (Continued)



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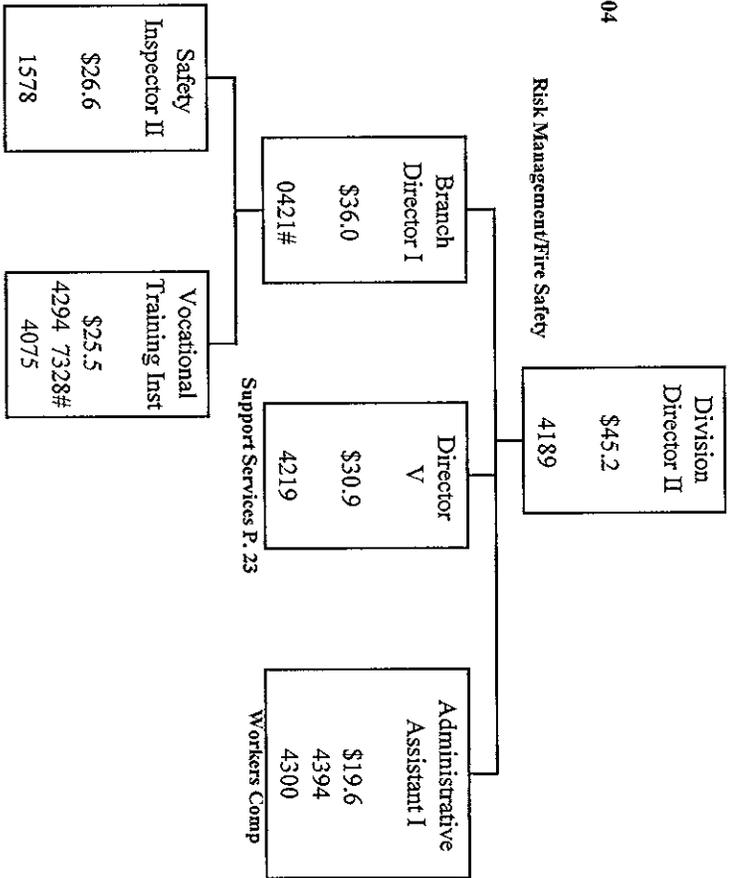
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Administrative Services

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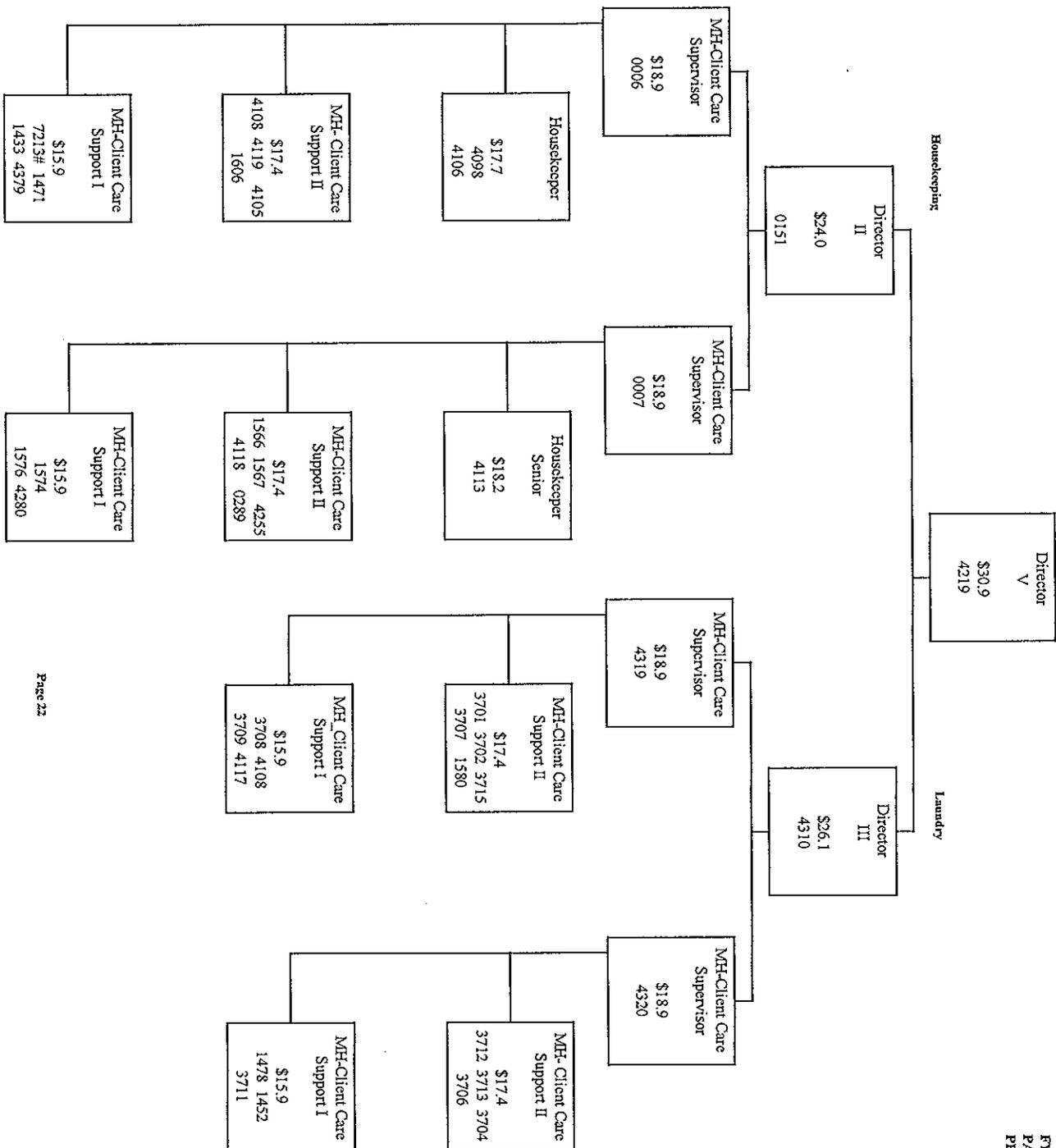


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Support Services

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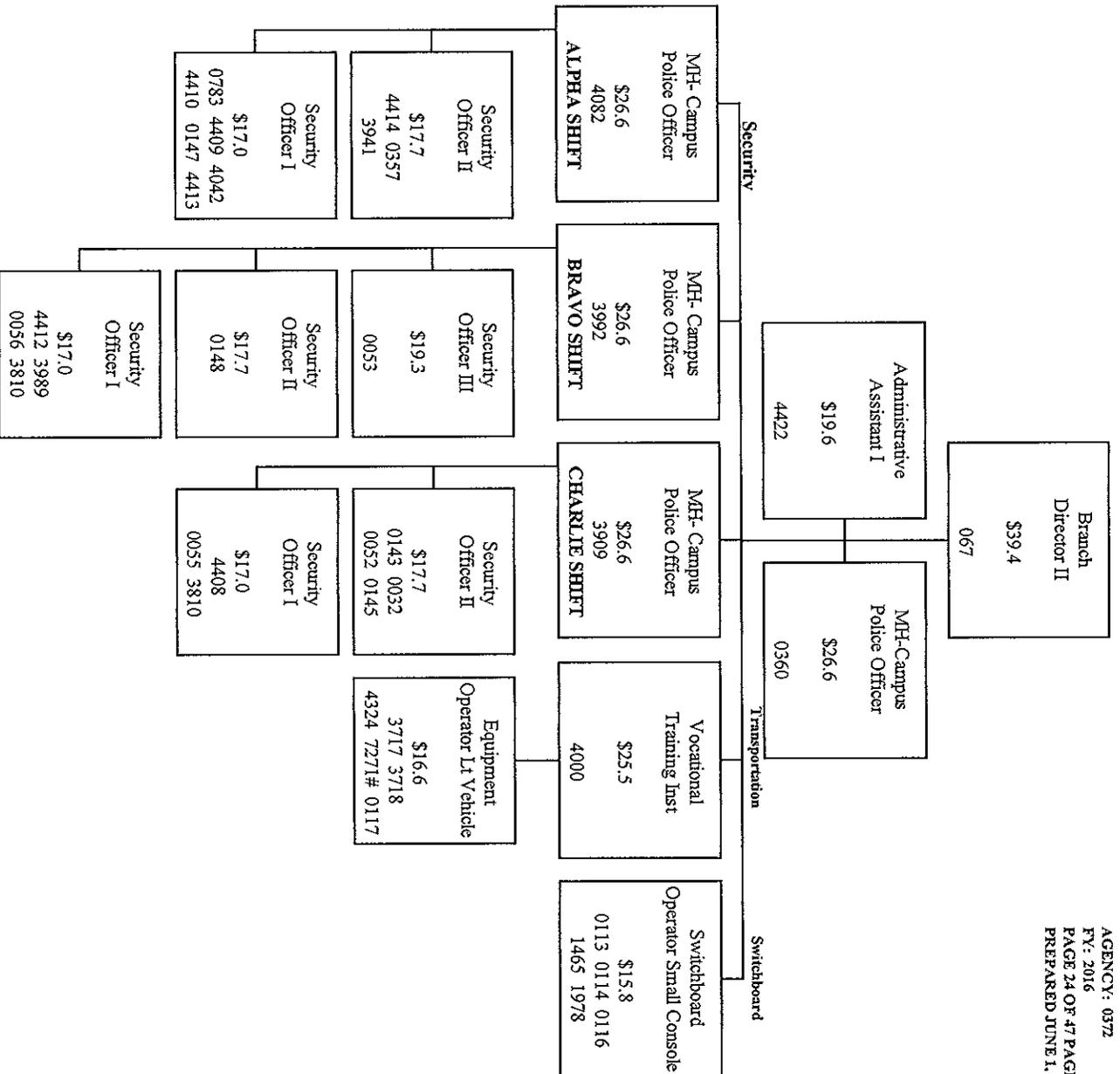
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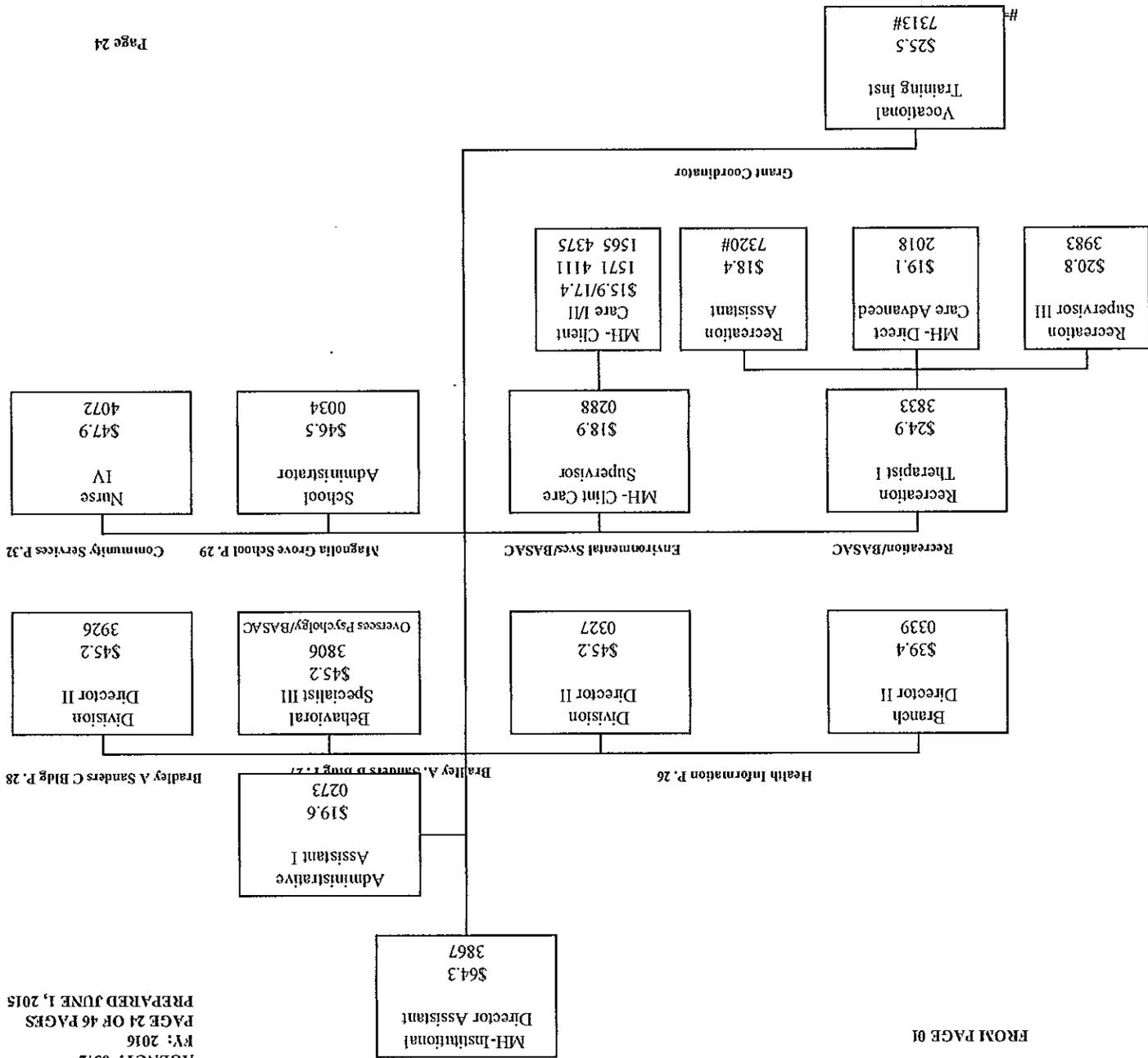
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Division of Public Safety

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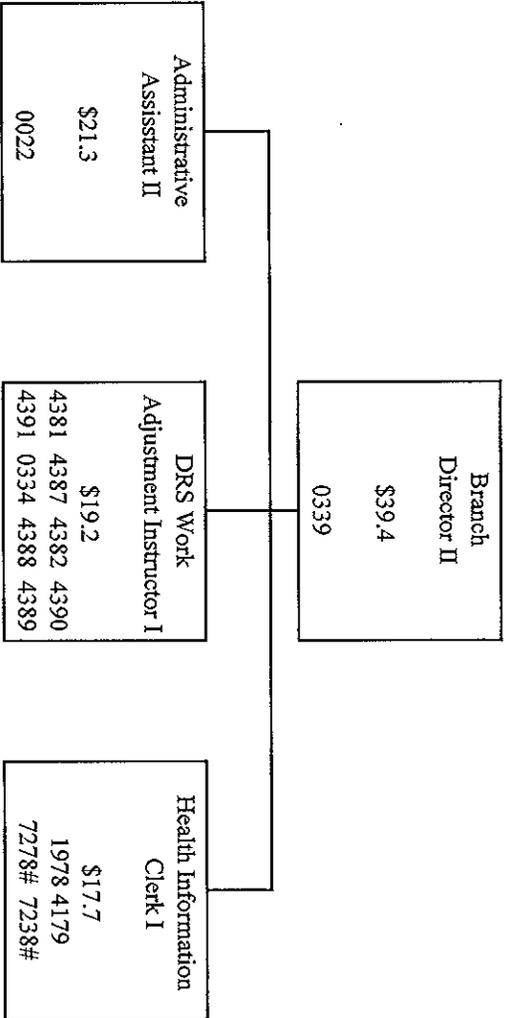


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Health Records Management

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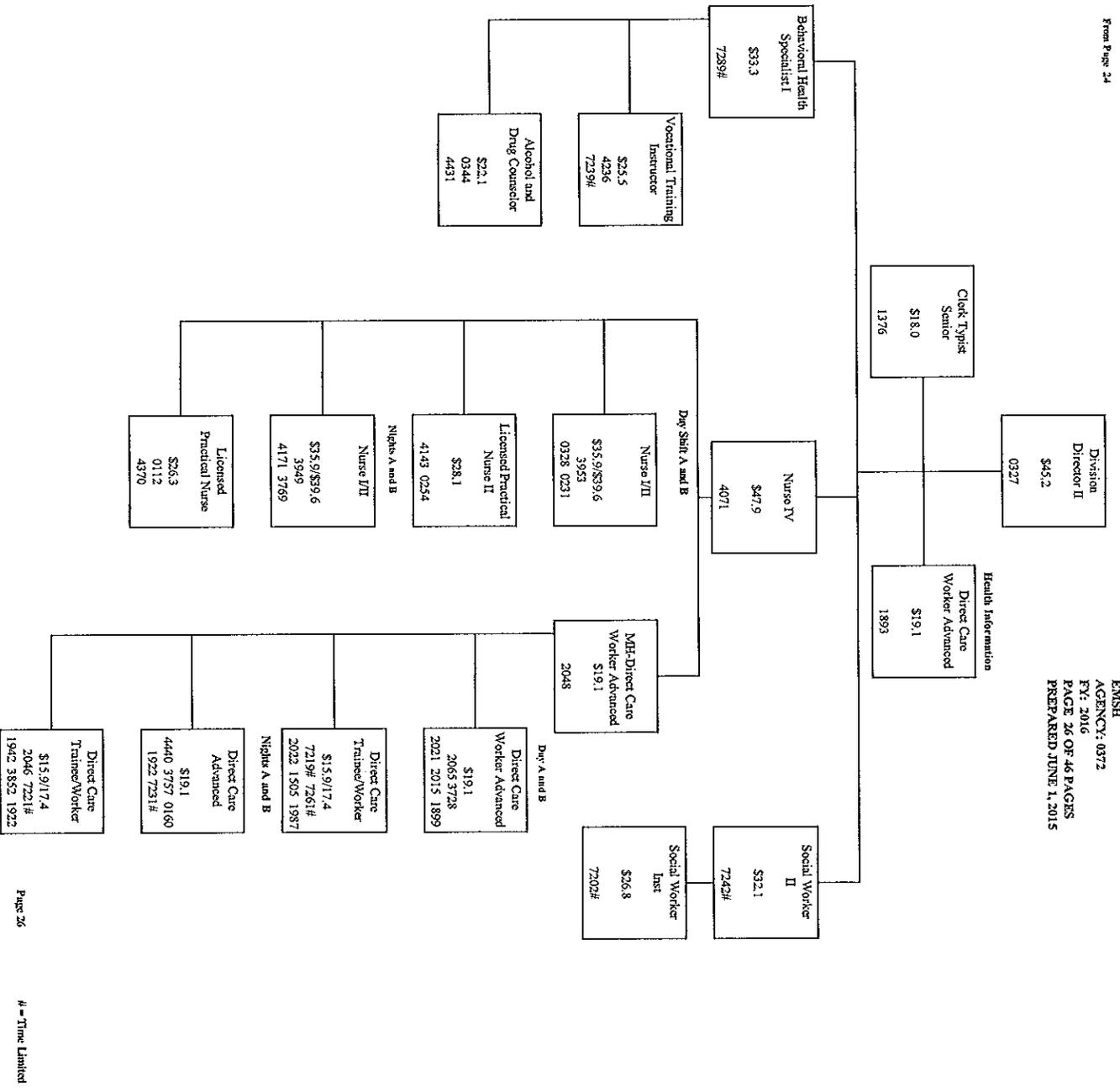


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Bradley A Sanders Building B

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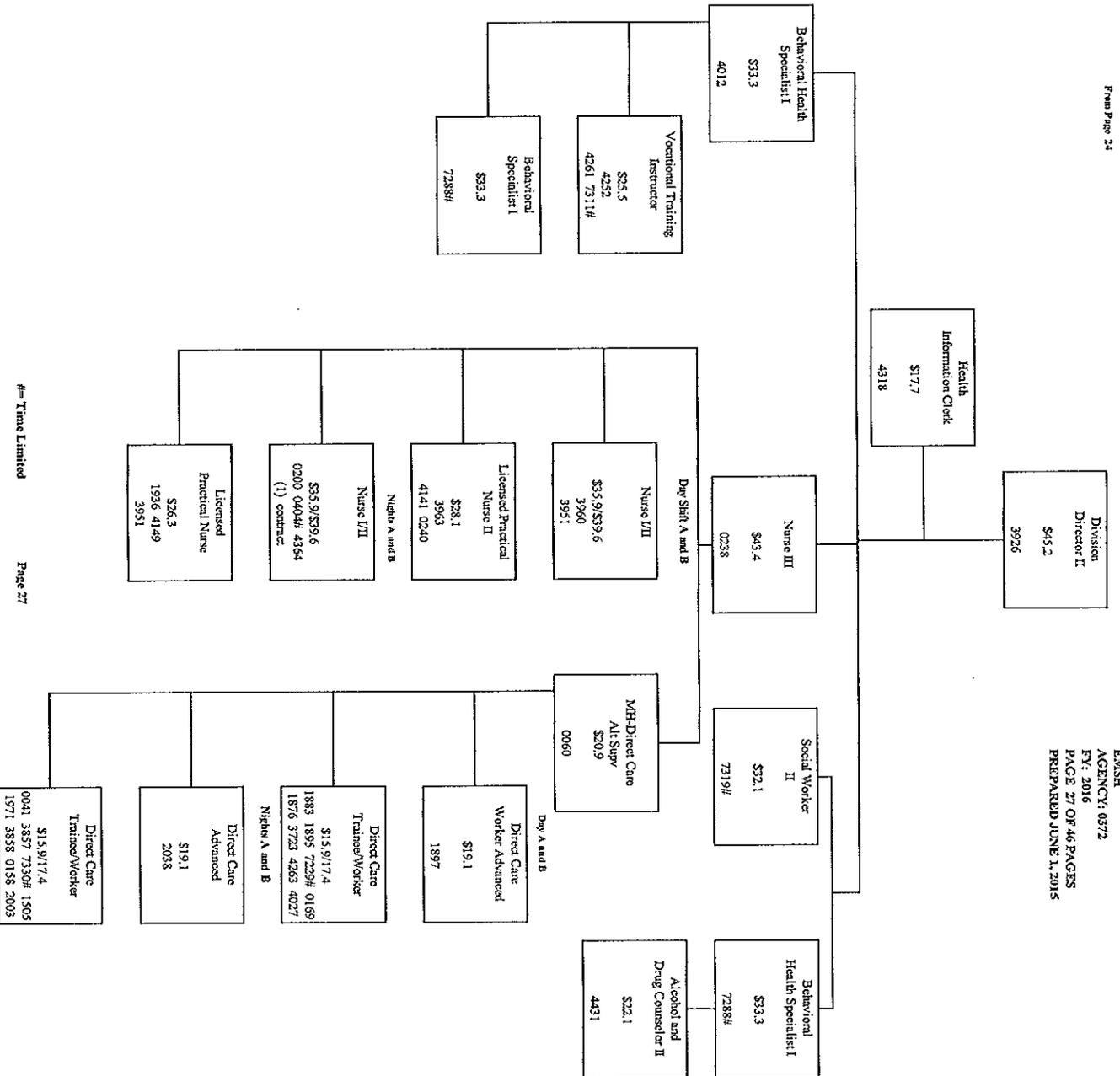
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Bradley A Sanders Building C

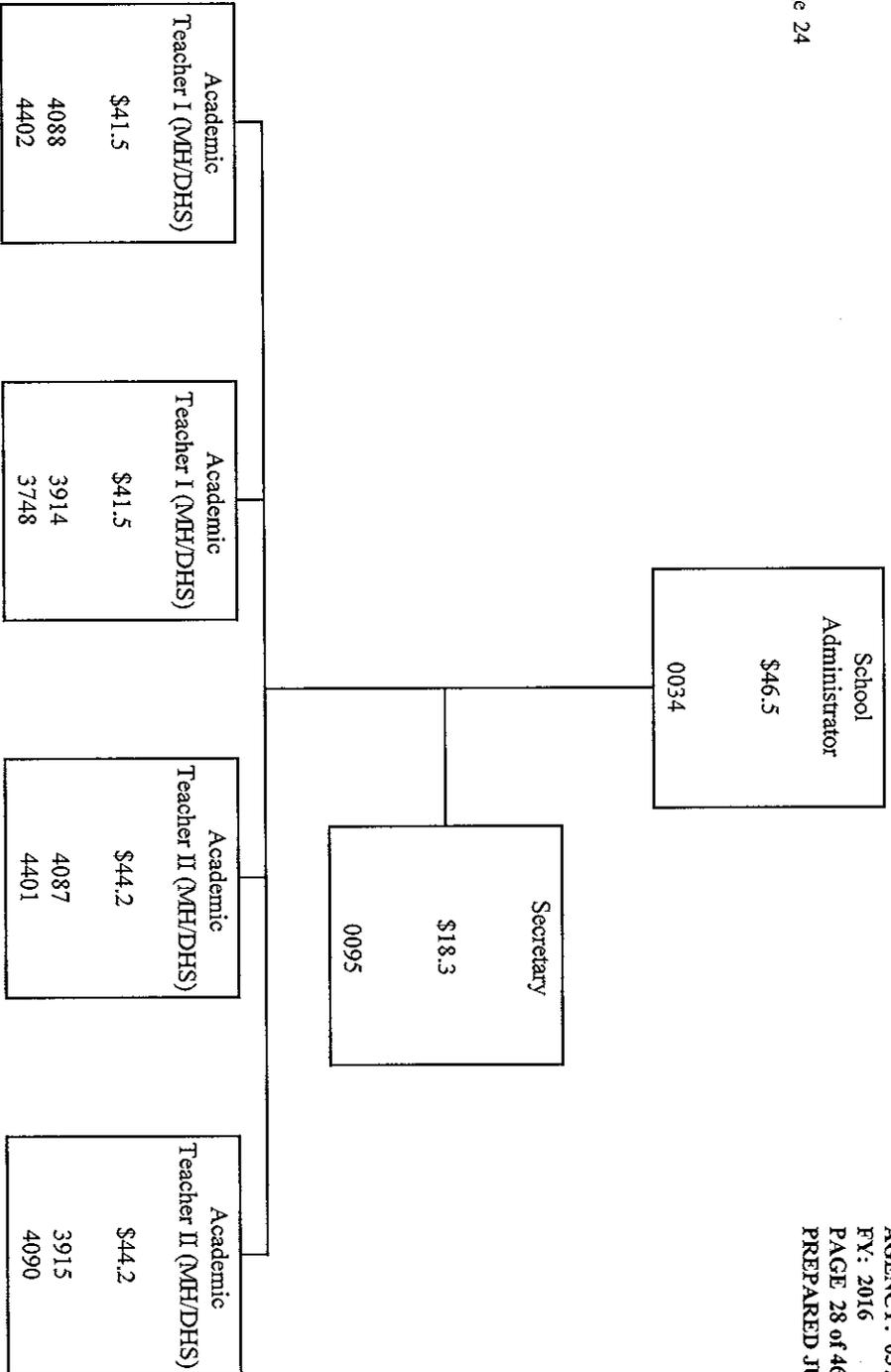
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Magnolia Grove School

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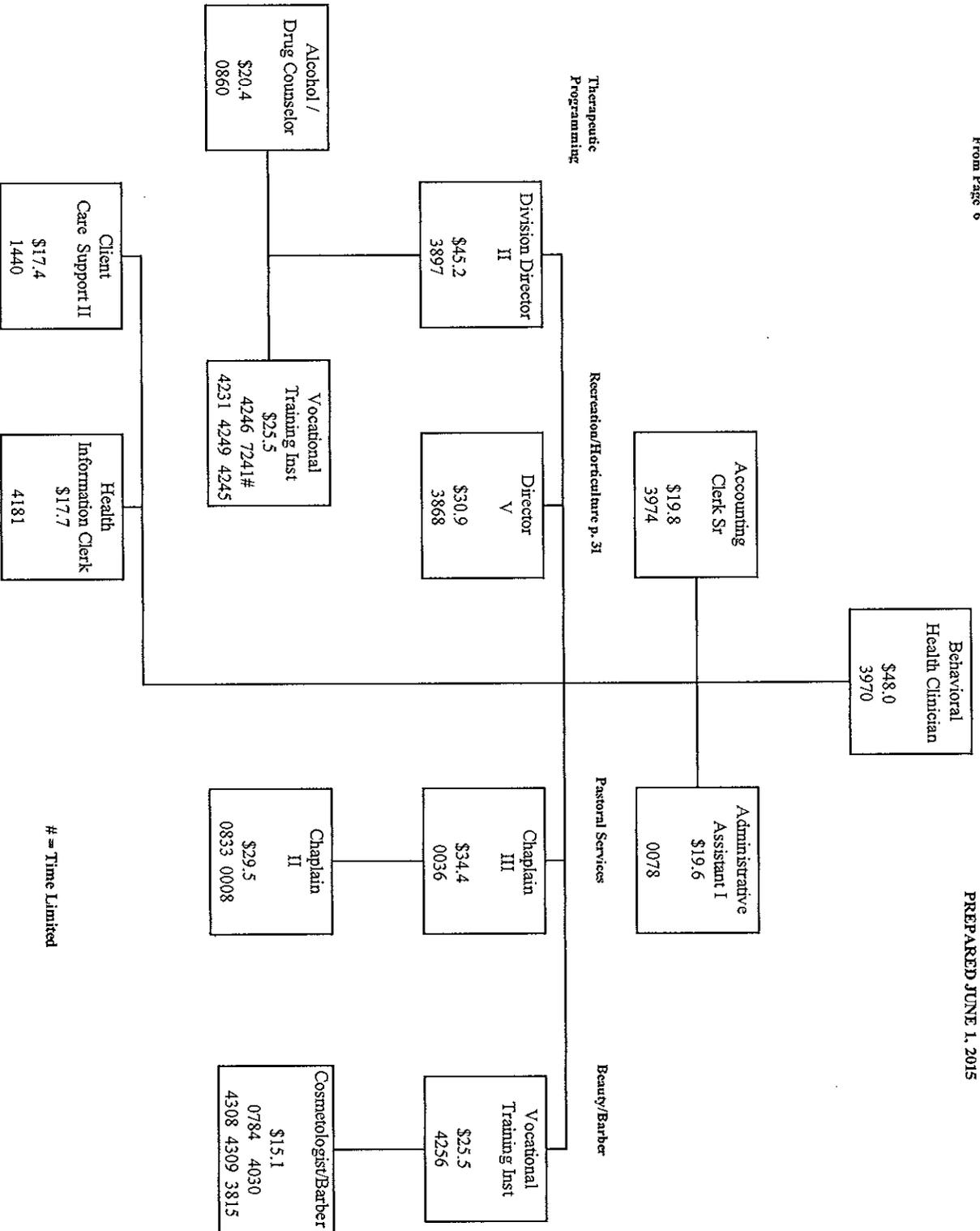


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Inpatient Services/Therapeutic Programming

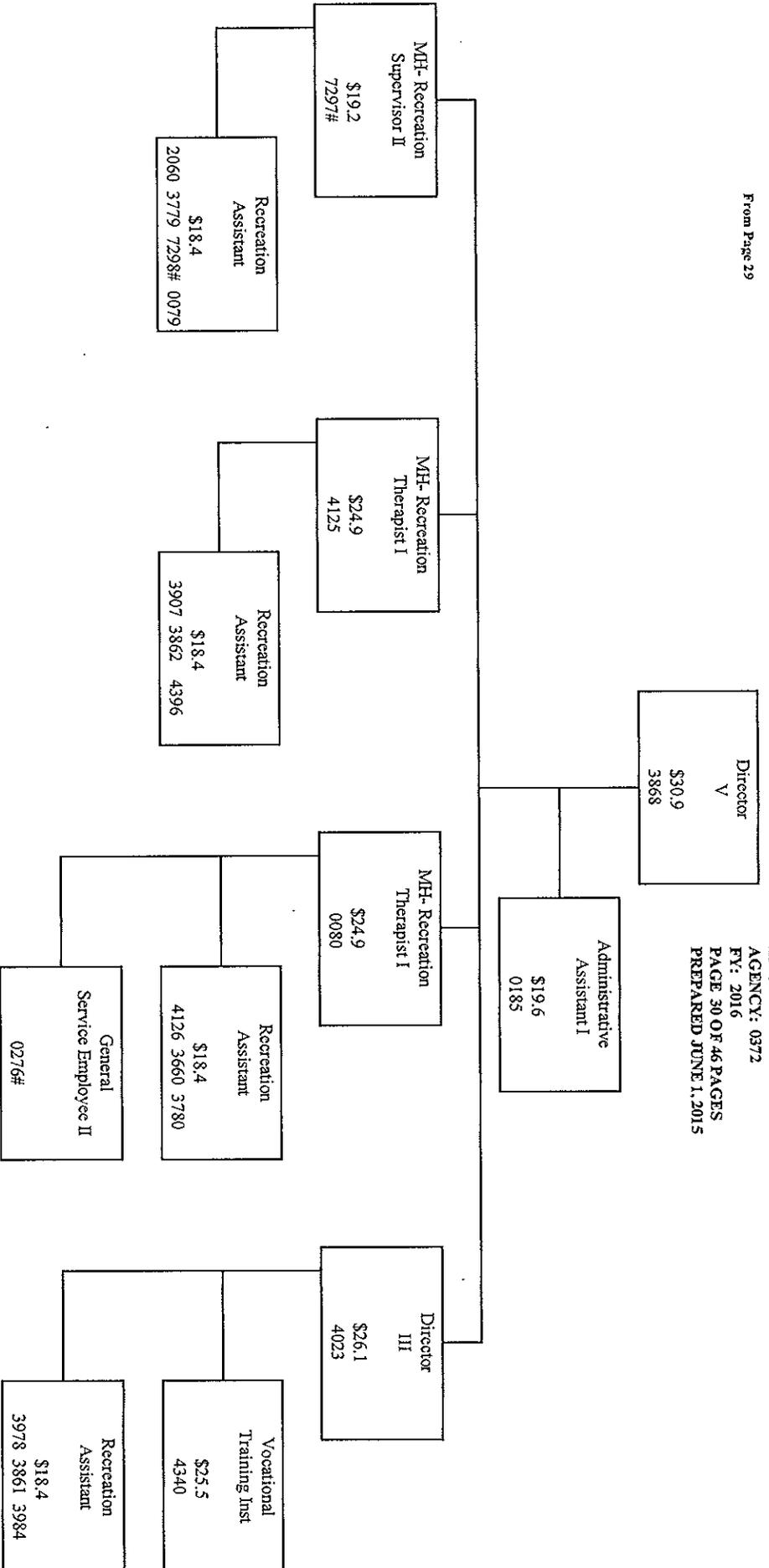
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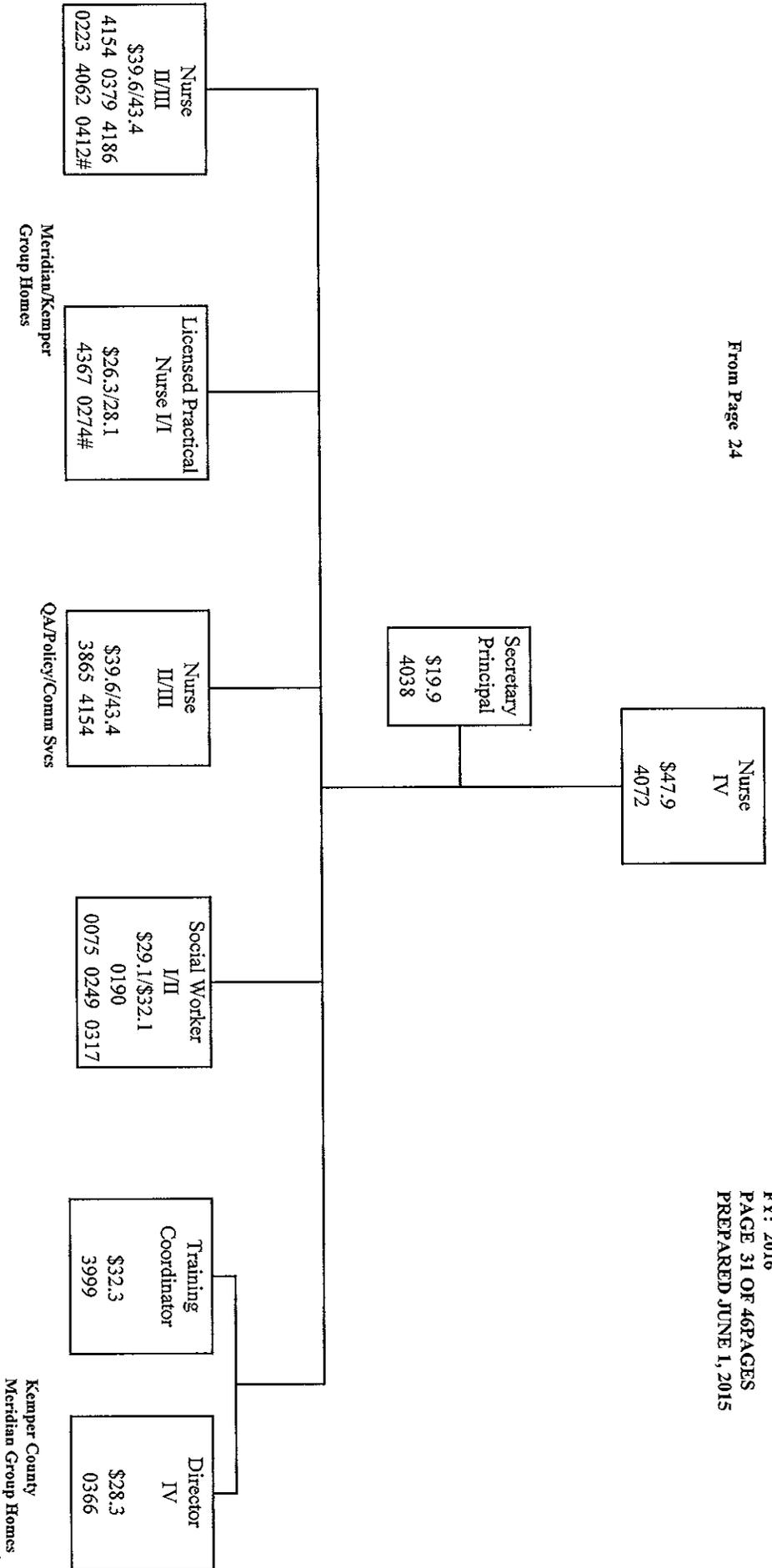
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Community Services Residential Services

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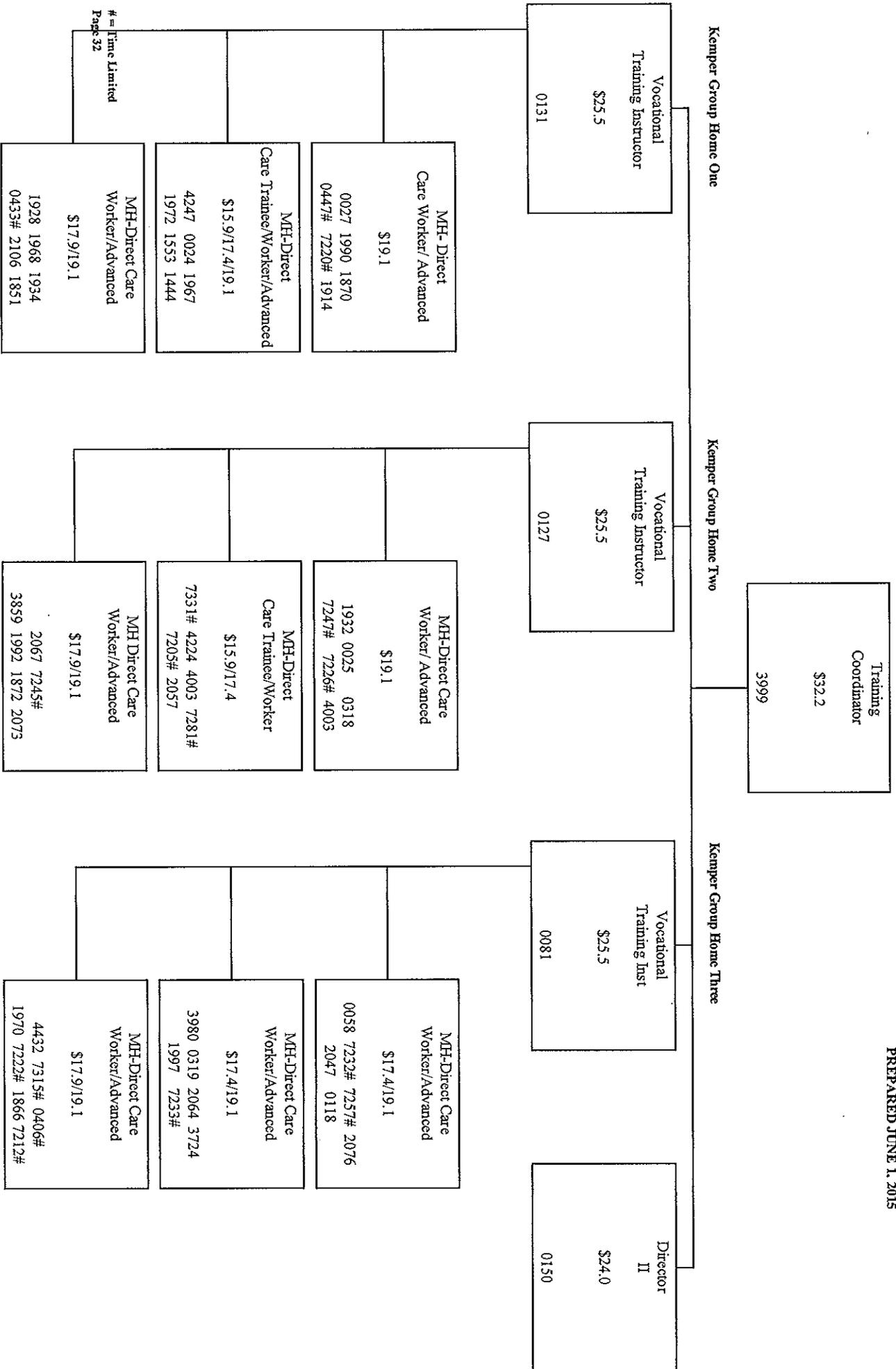


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Kemper County Group Homes

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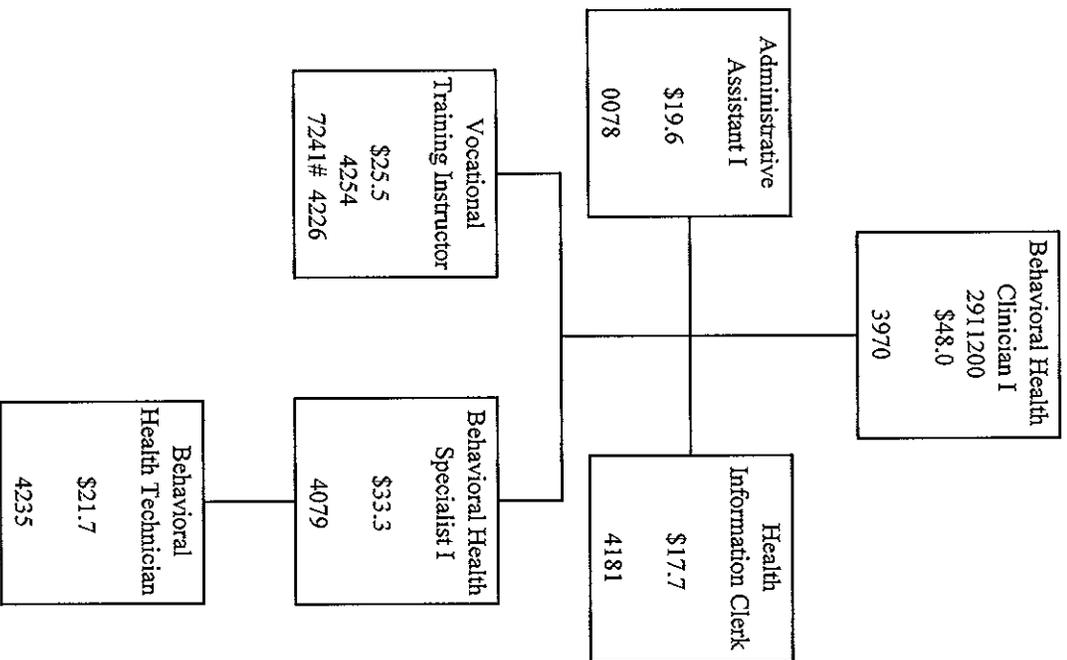
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S Building/Friendship Center

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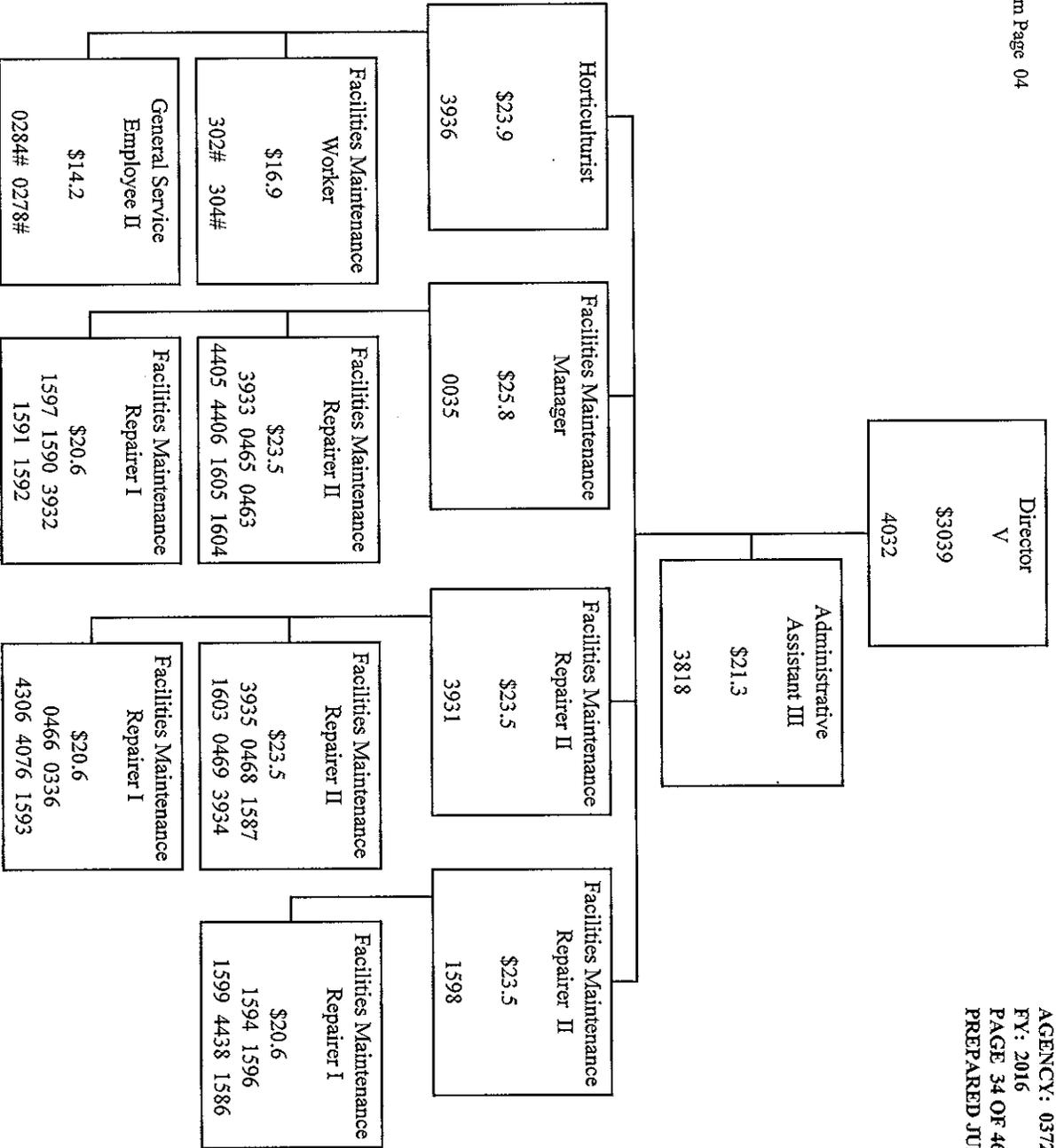
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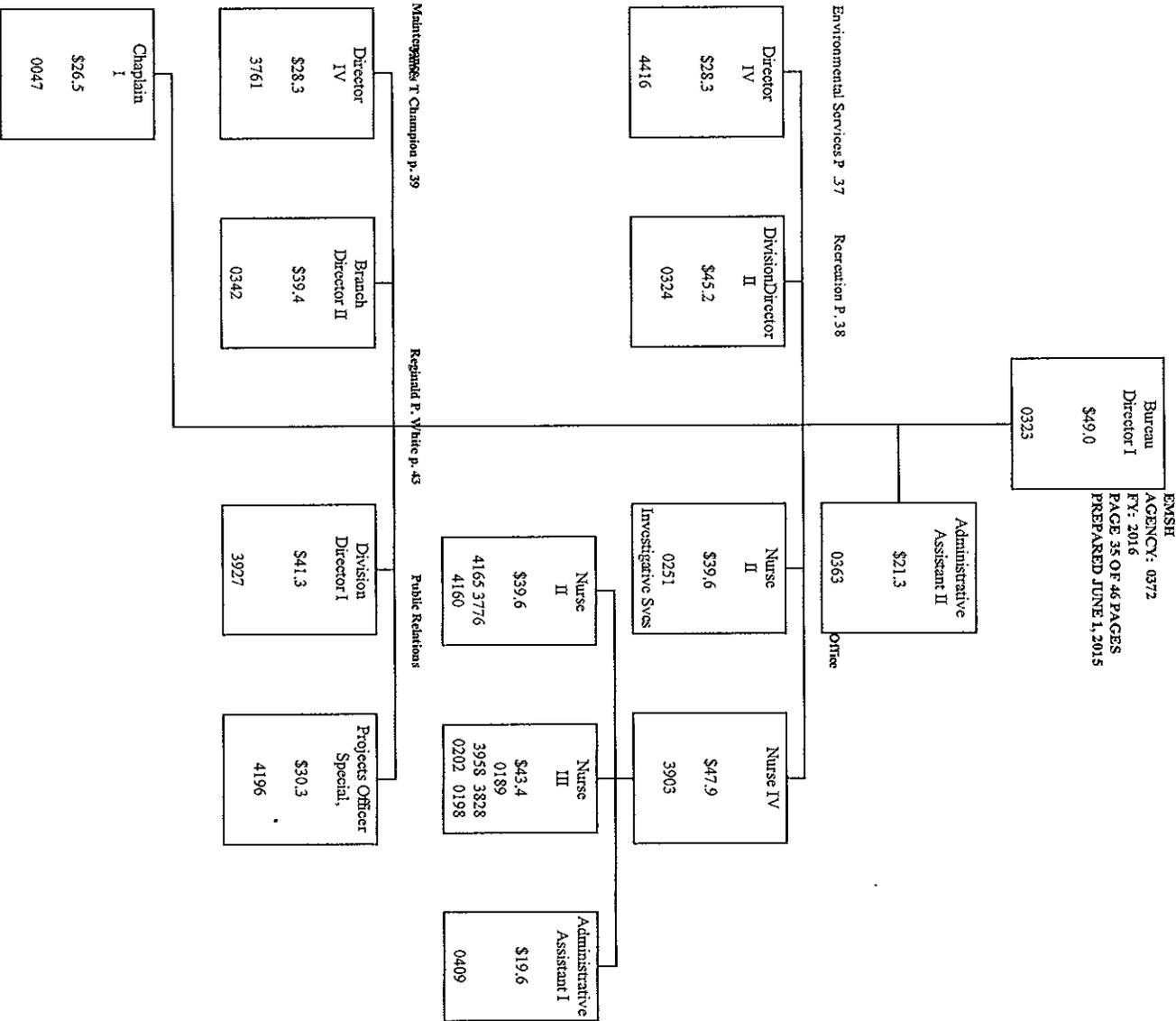
Maintenance Department

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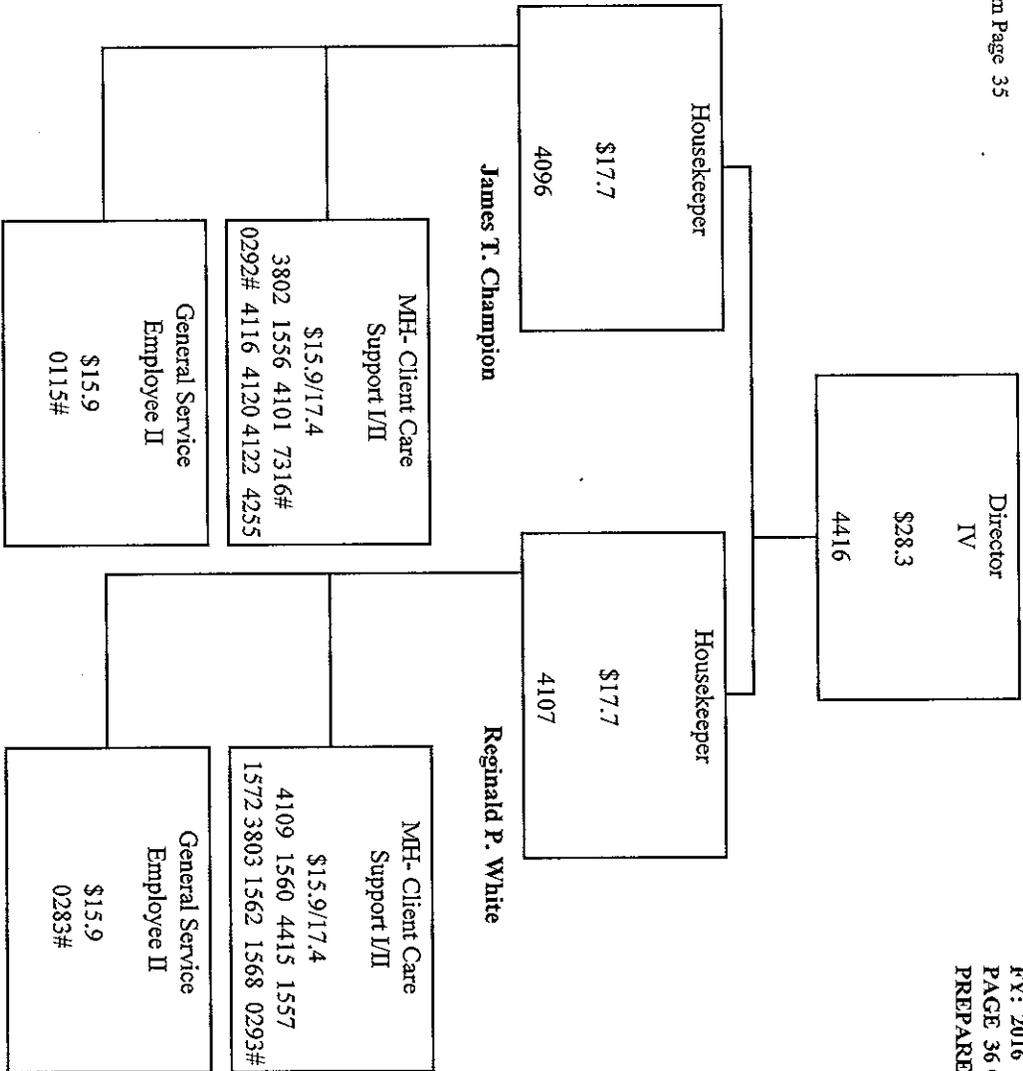
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Environmental Services/Nursing Home Division

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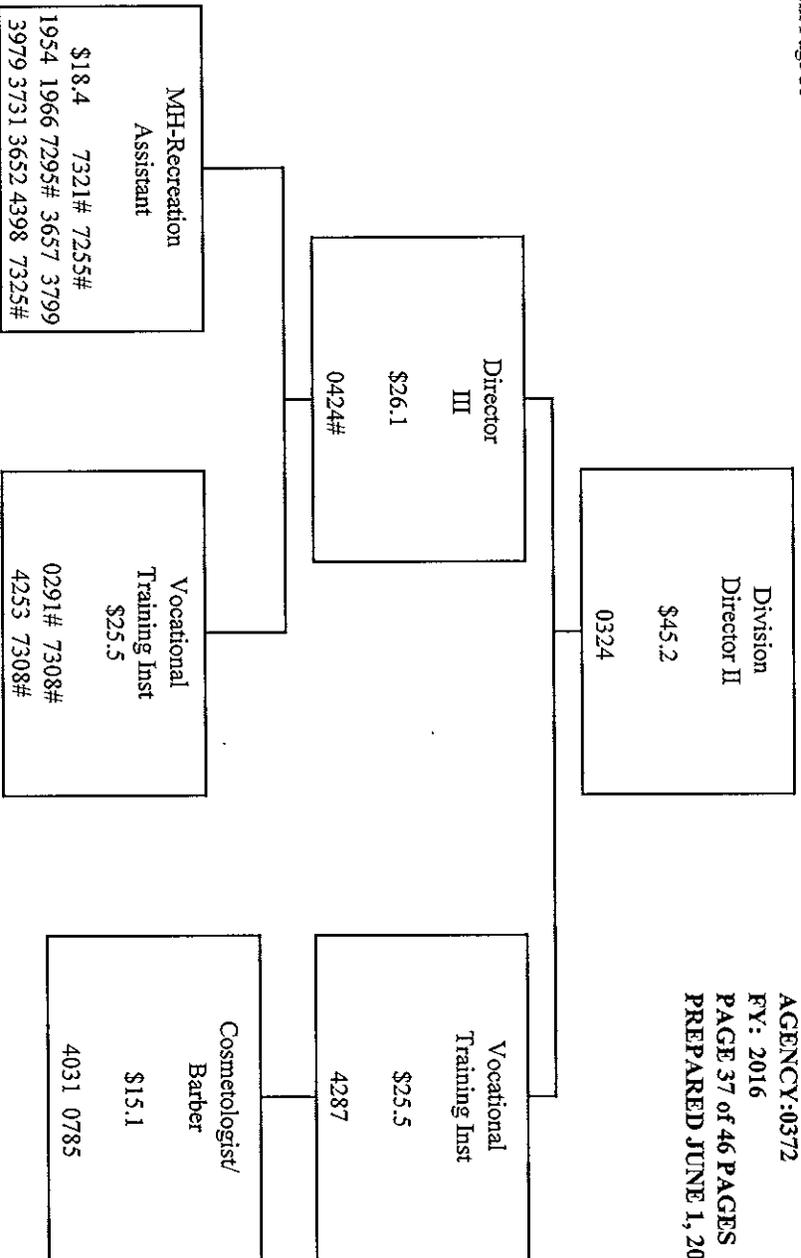
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MH = MENTAL HEALTH

Recreation/Nursing Home Division

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EMSH
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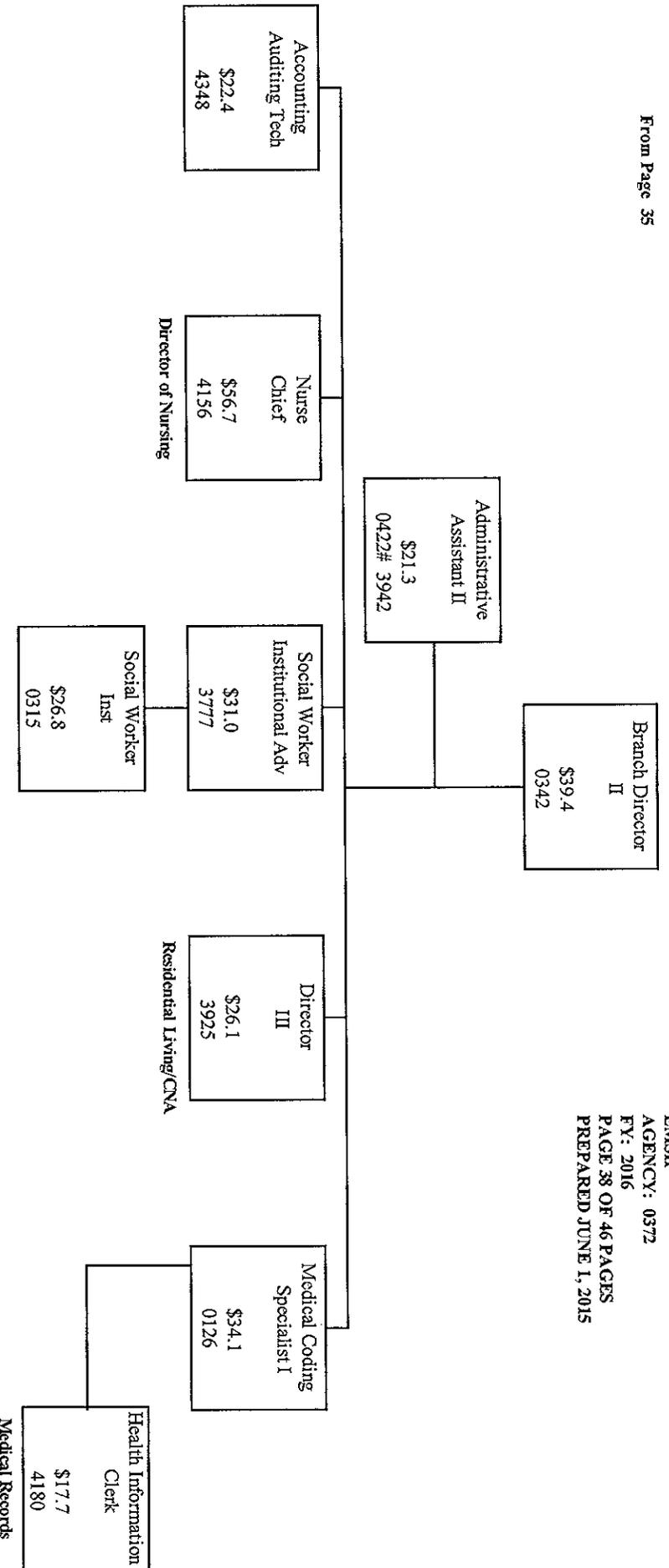
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James T. Champion

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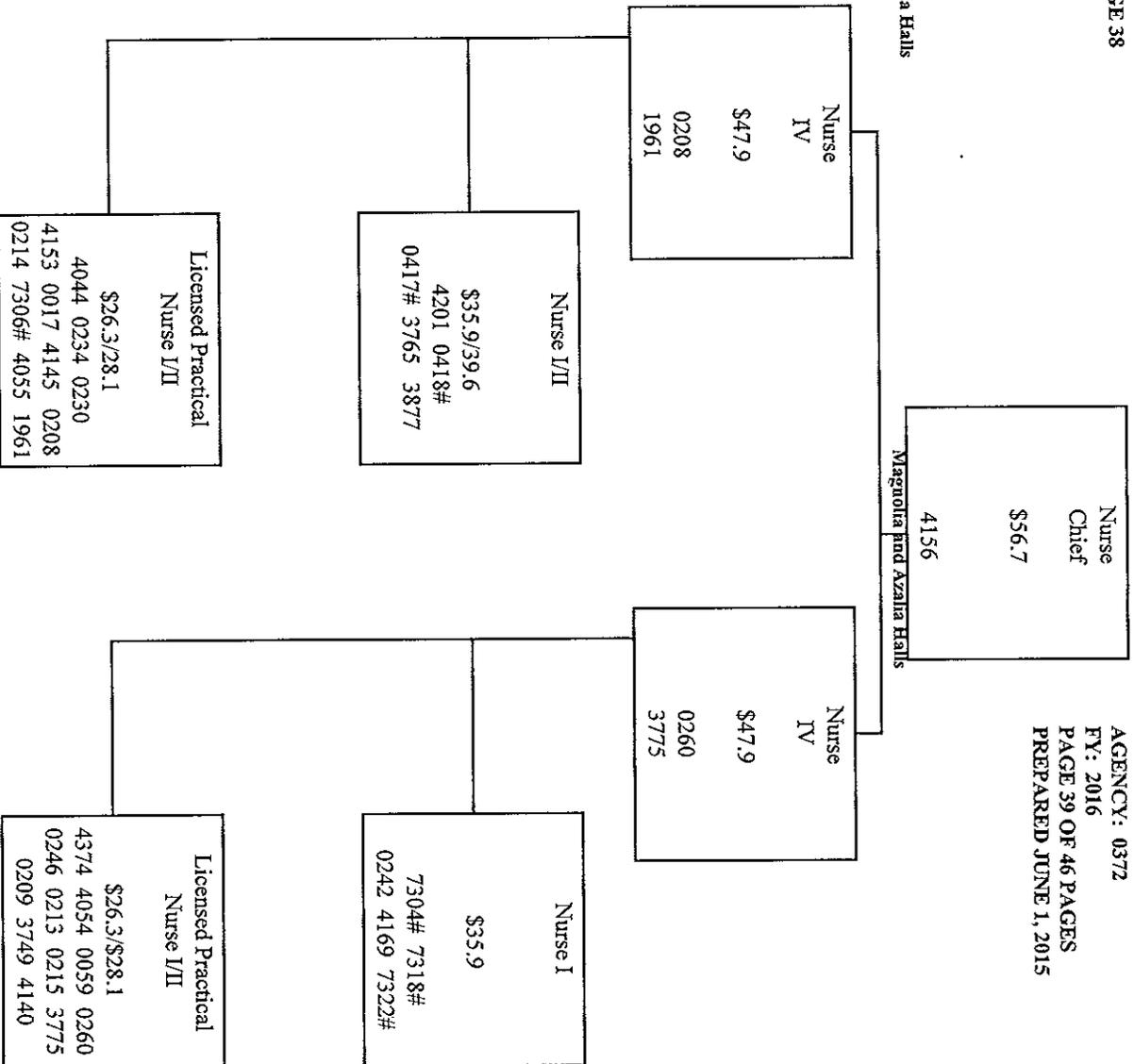
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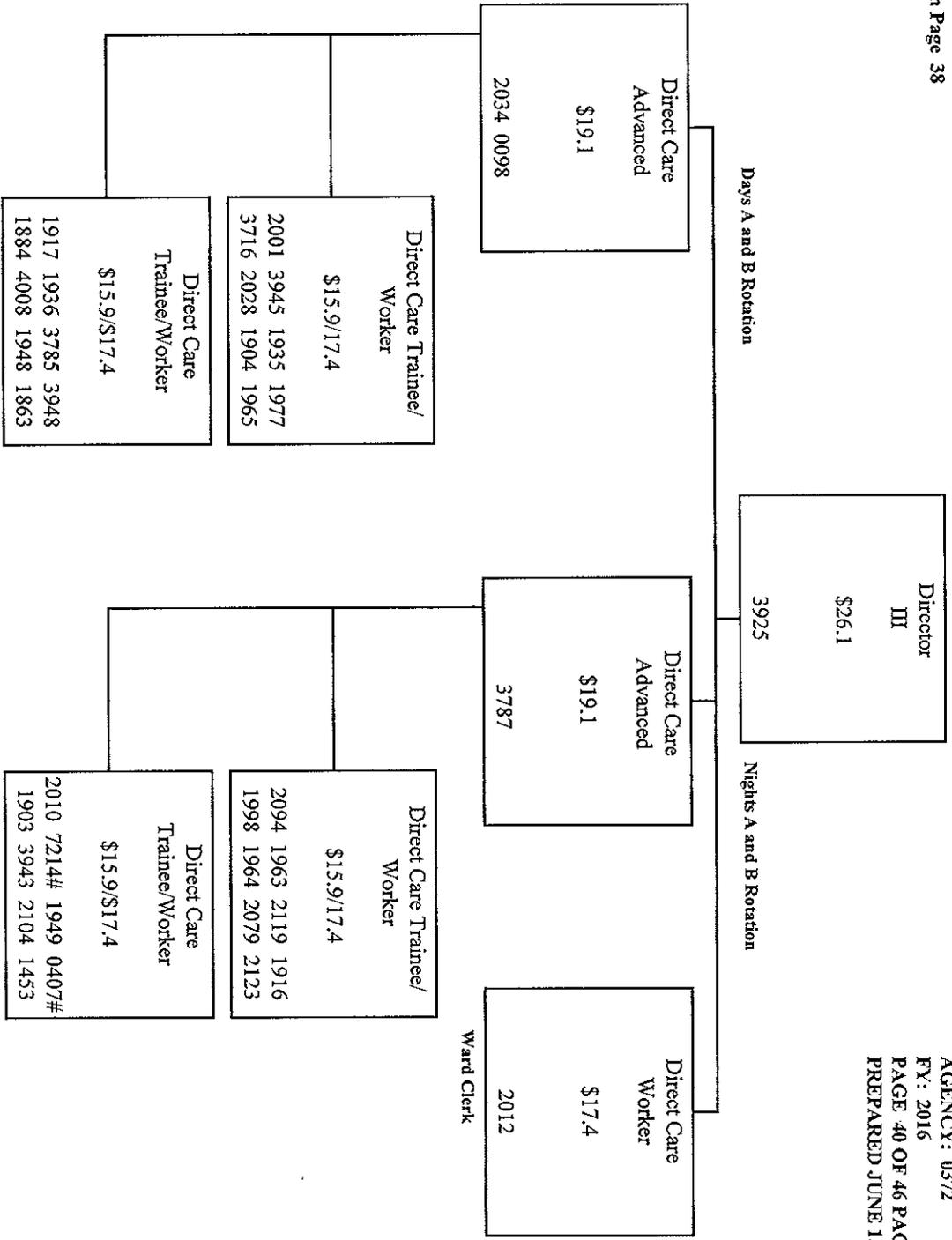


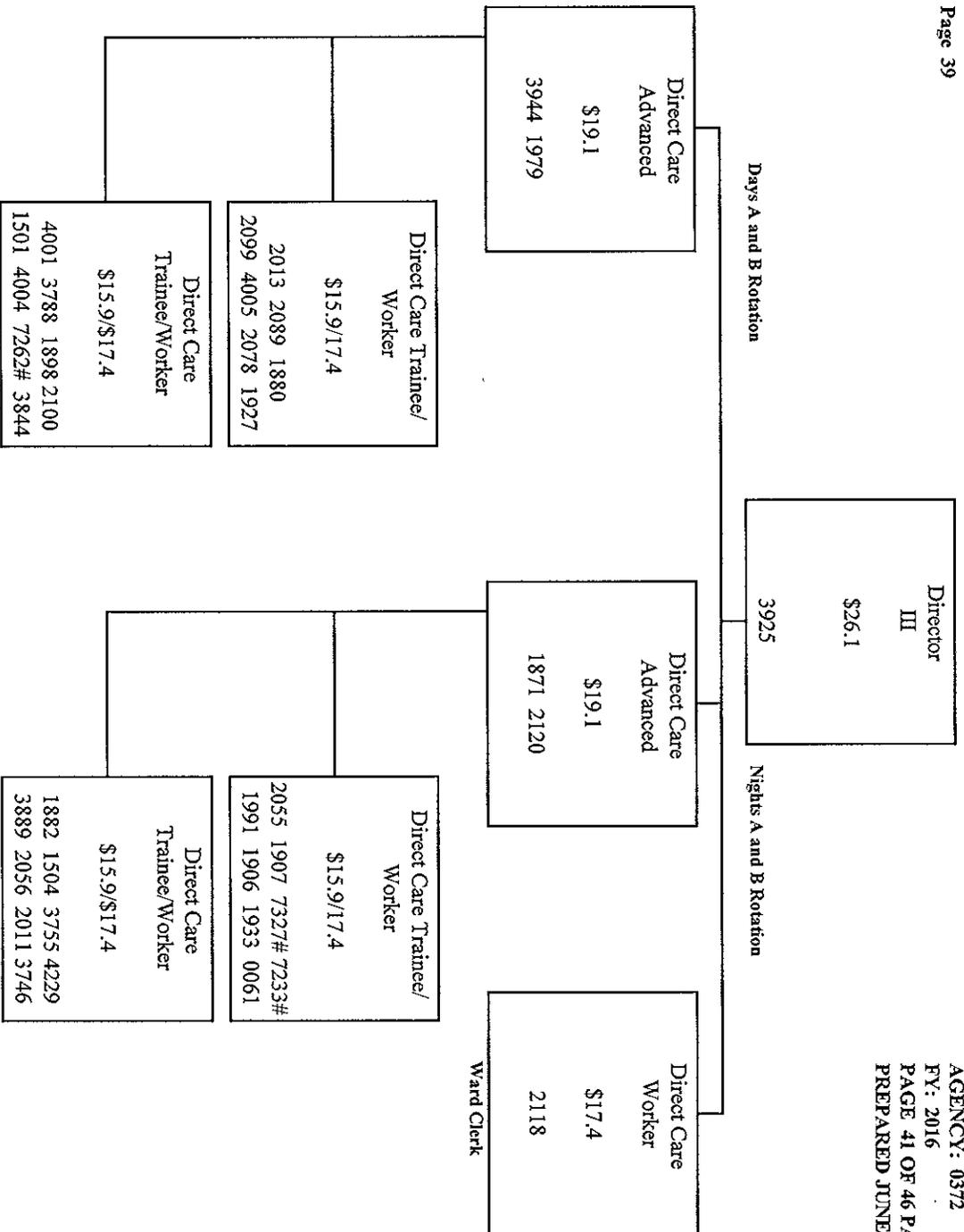
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Day Shift A and B
Magnolia and Azalia Halls



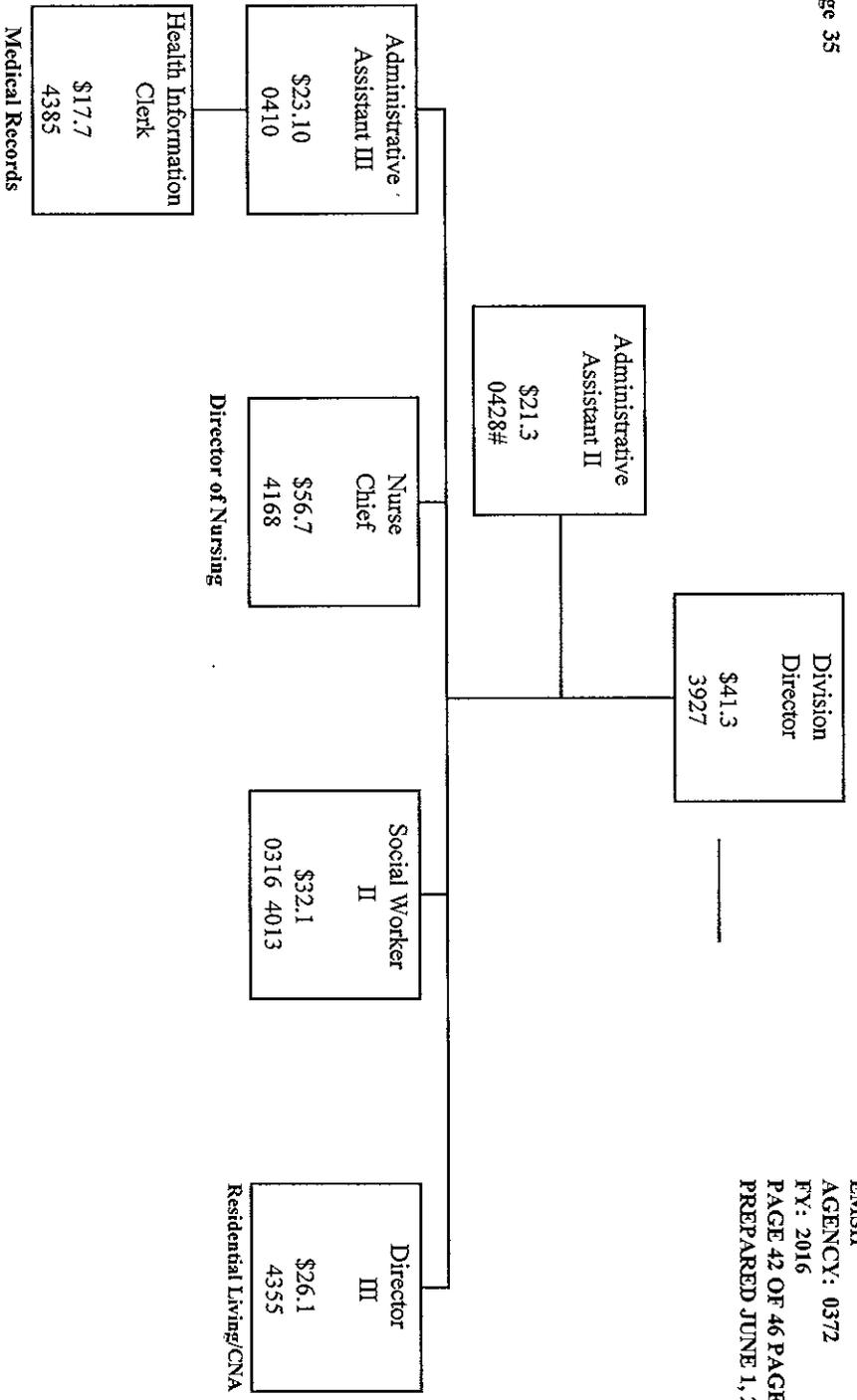


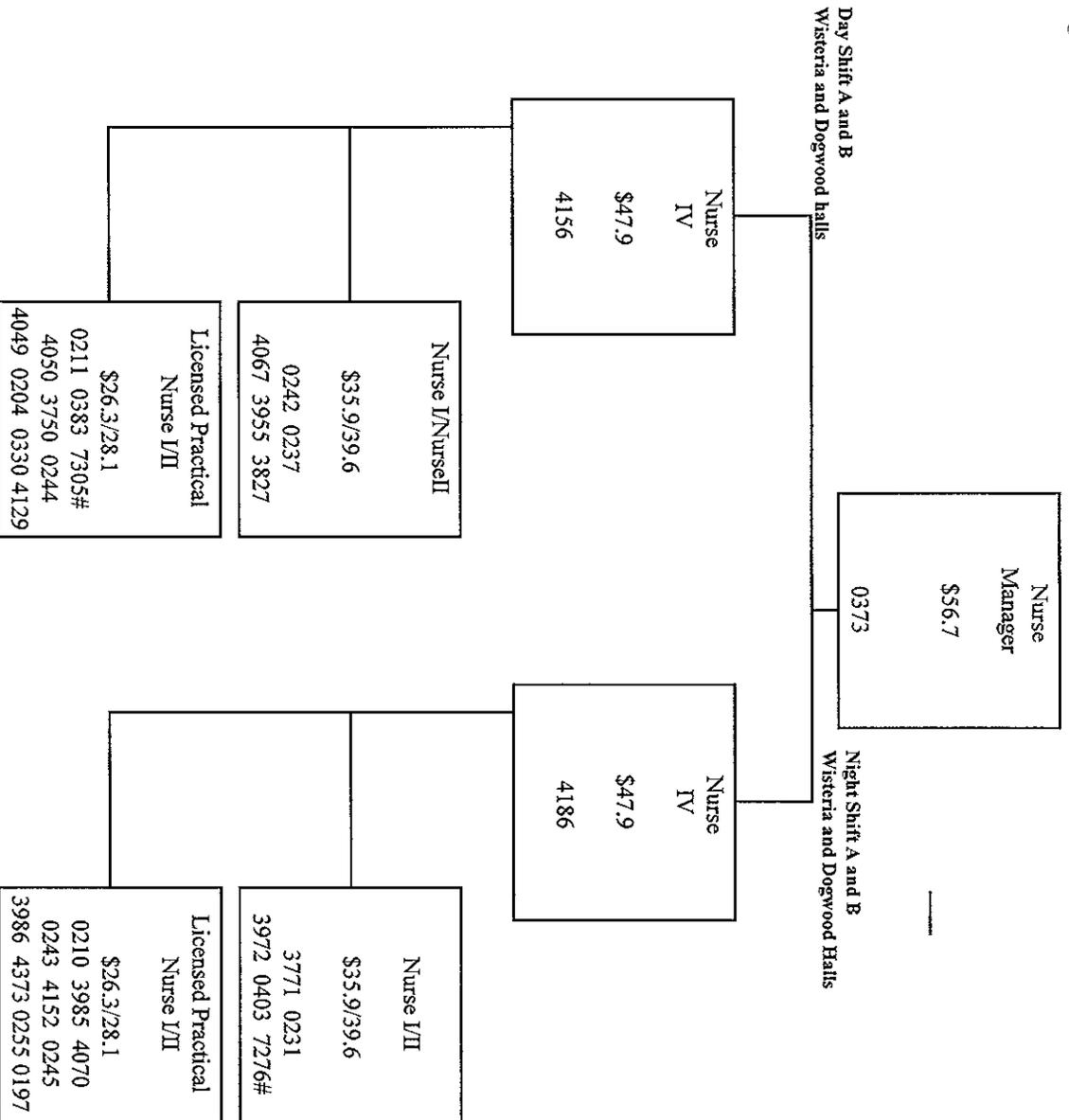


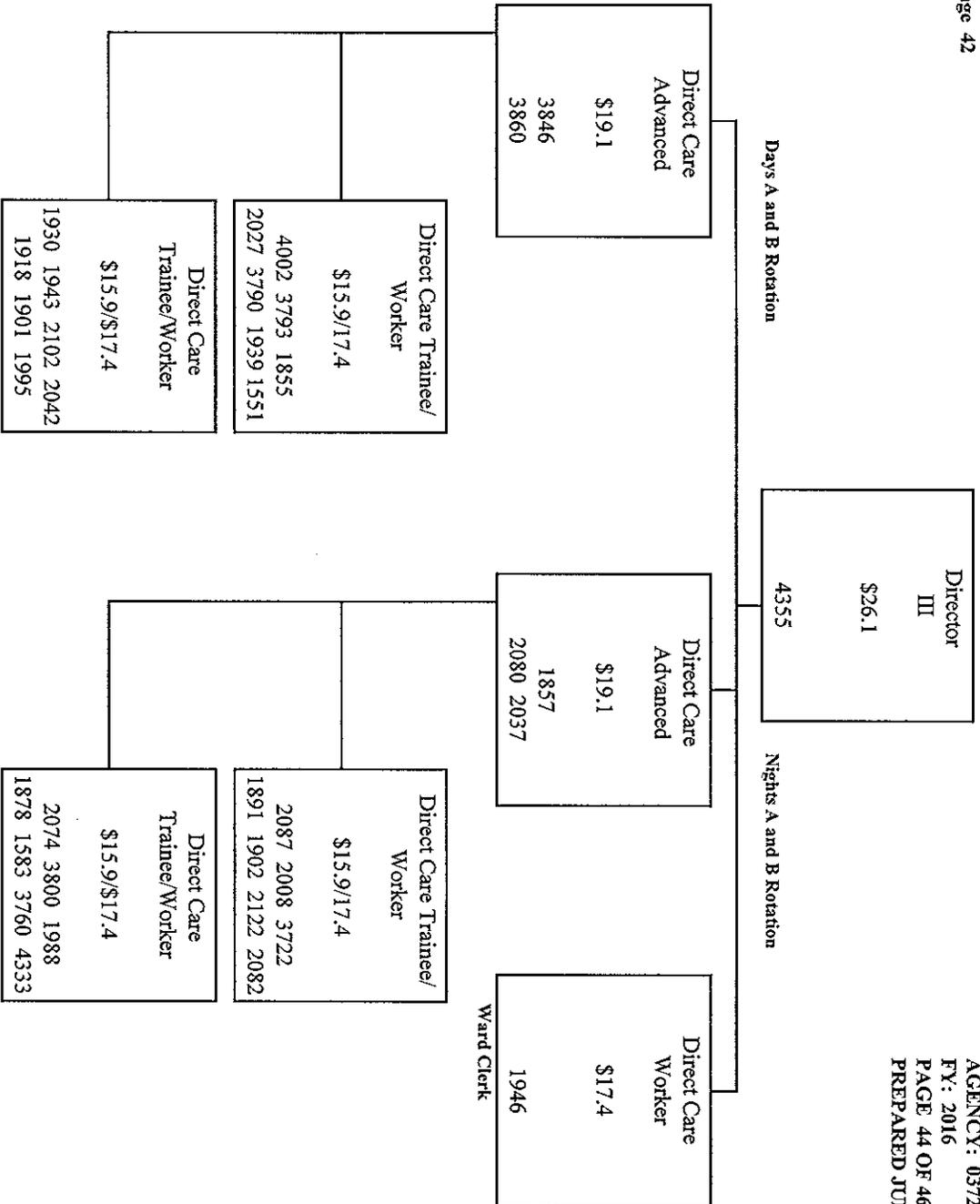
Reginald P. White

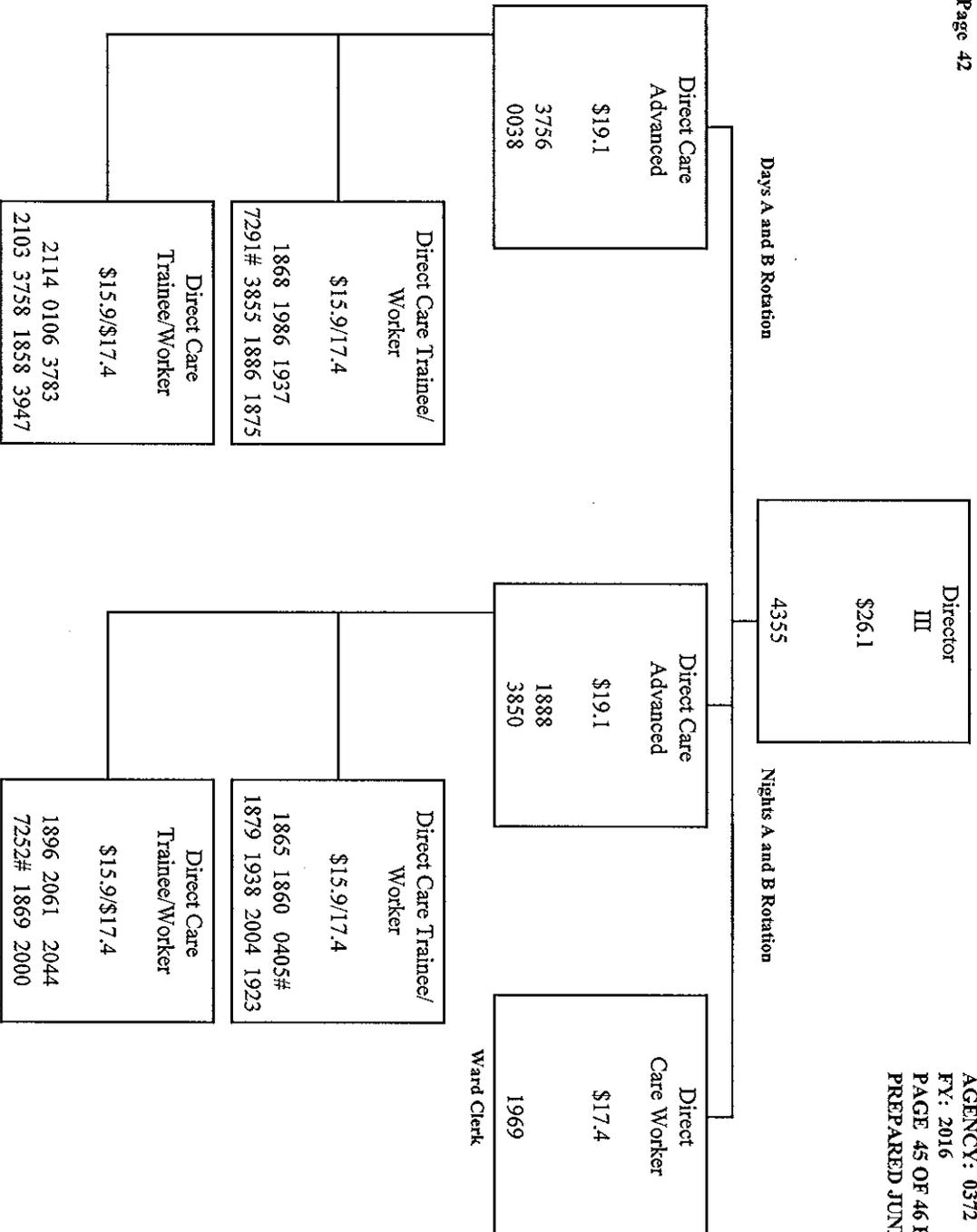
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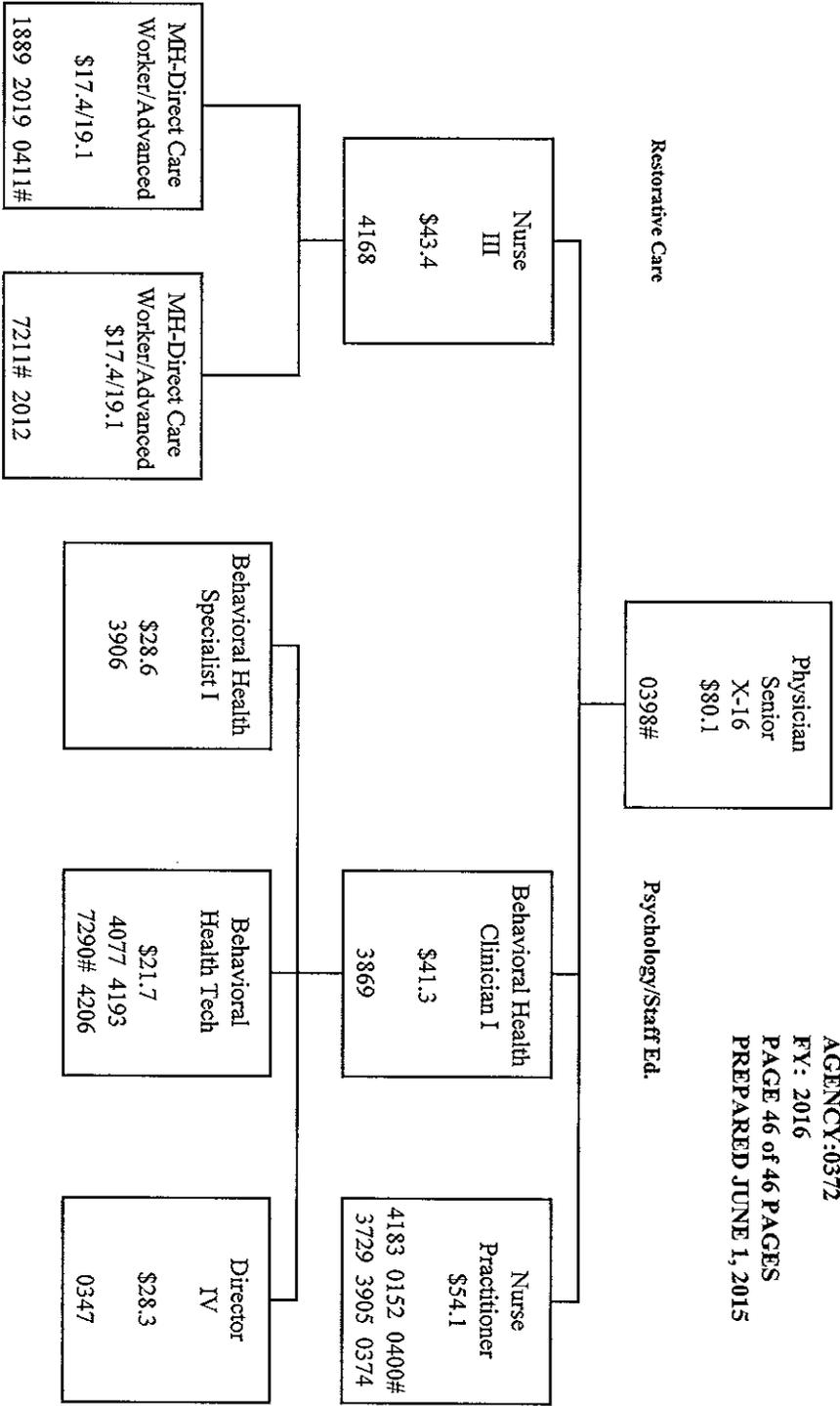




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