

REPORT OF CONFERENCE COMMITTEE

MR. PRESIDENT AND MR. SPEAKER:

We, the undersigned conferees, have had under consideration the amendments to the following entitled BILL:

S.B. No. 3163: Appropriation; Dept. of Mental Health.

We, therefore, respectfully submit the following report and recommendation:

1. That the House recede from its Amendment No. 1.

2. That the Senate and House adopt the following amendment:

Amend by striking all after the enacting clause and inserting in lieu thereof the following:

5 SECTION 1. The following sum, or so much thereof as may be
6 necessary, is hereby appropriated out of any money in the State
7 General Fund not otherwise appropriated, for the support and
8 maintenance of the Department of Mental Health for the fiscal year
9 beginning July 1, 1999, and ending June 30, 2000.....
10 \$ 219,402,077.00.

11 SECTION 2. The following sum, or so much thereof as may be
12 necessary, is hereby authorized for expenditure out of any special
13 source funds which are collected by or otherwise become available
14 for the support and maintenance of the Department of Mental Health
15 for the fiscal year beginning July 1, 1999, and ending June 30,
16 2000 \$ 219,312,135.00.

17 SECTION 3. The following sum, or so much thereof as may be
18 necessary, is hereby appropriated out of any money in the State
19 Treasury to the credit of the Health Care Expendable Fund, created
20 under House Bill No. 519, 1999 Regular Session, for the support
21 and maintenance of the Department of Mental Health for the fiscal
22 year beginning July 1, 1999, and ending June 30, 2000.....
23 \$ 7,500,000.00.

24 The funds appropriated in this section shall be allocated as
25 follows:

26 \$ 750,000.00 Alzheimer's Disease Services Development and
27 Implementation of Senate Bill No. 2100, 1997
28 Regular Session

29 \$ 500,000.00 Psychotropic Drugs
30 \$ 1,000,000.00 Alzheimer's Disease Program, Prepayment to
31 Medicaid, etc.
32 \$ 3,000,000.00 Crisis Centers, Holding Centers, Group Homes,
33 Substance Abuse Programs, Children Programs,
34 Prepayment of Medicaid, etc.
35 \$ 2,250,000.00 Physician Services at Community Mental Health
36 Centers.
37 _____

38 \$ 7,500,000.00 Total

39 SECTION 4. Of the funds appropriated under the provisions of
40 Sections 1 and 3, and authorized for expenditure under the
41 provisions of Section 2, not more than the amounts set forth below
42 shall be expended for the respective major objects or purposes of
43 expenditure:

44 CENTRAL OFFICE

45 MAJOR OBJECTS OF EXPENDITURE:

46 Personal Services:

47 Salaries, Wages and Fringe Benefits..	\$	4,653,617.00
48 Travel and Subsistence.....		334,974.00
49 Contractual Services.....		1,189,396.00
50 Commodities.....		204,000.00
51 Capital Outlay:		
52 Other Than Equipment.....		0.00
53 Equipment.....		131,300.00
54 Subsidies, Loans and Grants.....		<u>1,500,000.00</u>
55 Total.....	\$	8,013,287.00

56 FUNDING:

57 General Funds.....	\$	2,687,346.00
58 Special Funds.....		<u>5,325,941.00</u>
59 Total.....	\$	8,013,287.00

60 AUTHORIZED POSITIONS:

61 Permanent:	Full Time.	68
62	Part Time.	3
63 Time-Limited:	Full Time.	28

64 Part Time. 0

65 ELLISVILLE STATE SCHOOL AND FARM

66 MAJOR OBJECTS OF EXPENDITURE:

67 Personal Services:

68 Salaries, Wages and Fringe Benefits.. \$ 41,839,415.00

69 Travel and Subsistence..... 87,768.00

70 Contractual Services..... 3,417,724.00

71 Commodities..... 3,861,768.00

72 Capital Outlay:

73 Other Than Equipment..... 329,200.00

74 Equipment..... 632,809.00

75 Subsidies, Loans and Grants..... 10,930,699.00

76 Total..... \$ 61,099,383.00

77 FUNDING:

78 General Funds..... \$ 18,158,203.00

79 Special Funds..... 42,941,180.00

80 Total..... \$ 61,099,383.00

81 AUTHORIZED POSITIONS:

82 Permanent: Full Time. 1,472

83 Part Time. 32

84 Time-Limited: Full Time. 38

85 Part Time. 0

86 EAST MISSISSIPPI STATE HOSPITAL

87 MAJOR OBJECTS OF EXPENDITURE:

88 Personal Services:

89 Salaries, Wages and Fringe Benefits.. \$ 36,490,857.00

90 Travel and Subsistence..... 54,756.00

91 Contractual Services..... 2,811,397.00

92 Commodities..... 5,612,957.00

93 Capital Outlay:

94 Other Than Equipment..... 200,000.00

95 Equipment..... 471,511.00

96 Subsidies, Loans and Grants..... 2,288,875.00

97 Total..... \$ 47,930,353.00

98 FUNDING:

99	General Funds.....	\$	36,857,317.00
100	Special Funds.....		<u>11,073,036.00</u>
101	Total.....	\$	47,930,353.00

102 AUTHORIZED POSITIONS:

103	Permanent:	Full Time.	1,303
104		Part Time.	6
105	Time-Limited:	Full Time.	121
106		Part Time.	0

107 HUDSPETH REGIONAL CENTER

108 MAJOR OBJECTS OF EXPENDITURE:

109 Personal Services:

110	Salaries, Wages and Fringe Benefits..	\$	24,354,944.00
111	Travel and Subsistence.....		108,776.00
112	Contractual Services.....		2,315,046.00
113	Commodities.....		3,037,942.00
114	Capital Outlay:		
115	Other Than Equipment.....		250,000.00
116	Equipment.....		687,973.00
117	Subsidies, Loans and Grants.....		<u>7,278,232.00</u>
118	Total.....	\$	38,032,913.00

119 FUNDING:

120	General Funds.....	\$	7,921,362.00
121	Special Funds.....		<u>30,111,551.00</u>
122	Total.....	\$	38,032,913.00

123 AUTHORIZED POSITIONS:

124	Permanent:	Full Time.	833
125		Part Time.	28
126	Time-Limited:	Full Time.	48
127		Part Time.	0

128 MISSISSIPPI STATE HOSPITAL

129 MAJOR OBJECTS OF EXPENDITURE:

130 Personal Services:

131	Salaries, Wages and Fringe Benefits..	\$	88,032,376.00
132	Travel and Subsistence.....		97,750.00
133	Contractual Services.....		9,739,677.00

134	Commodities.....	9,515,014.00
135	Capital Outlay:	
136	Other Than Equipment.....	471,000.00
137	Equipment.....	1,068,471.00
138	Subsidies, Loans and Grants.....	<u>7,340,478.00</u>
139	Total.....	\$ 116,264,766.00

140 FUNDING:

141	General Funds.....	\$ 82,077,965.00
142	Special Funds.....	<u>34,186,801.00</u>
143	Total.....	\$ 116,264,766.00

144 AUTHORIZED POSITIONS:

145	Permanent: Full Time.	2,761
146	Part Time.	11
147	Time-Limited: Full Time.	219
148	Part Time.	0

149 NORTH MISSISSIPPI REGIONAL CENTER

150 MAJOR OBJECTS OF EXPENDITURE:

151 Personal Services:

152	Salaries, Wages and Fringe Benefits..	\$ 23,805,228.00
153	Travel and Subsistence.....	116,056.00
154	Contractual Services.....	2,983,363.00
155	Commodities.....	3,282,801.00
156	Capital Outlay:	
157	Other Than Equipment.....	71,500.00
158	Equipment.....	877,910.00
159	Subsidies, Loans and Grants.....	<u>8,809,045.00</u>
160	Total.....	\$ 39,945,903.00

161 FUNDING:

162	General Funds.....	\$ 10,691,546.00
163	Special Funds.....	<u>29,254,357.00</u>
164	Total.....	\$ 39,945,903.00

165 AUTHORIZED POSITIONS:

166	Permanent: Full Time.	776
167	Part Time.	19
168	Time-Limited: Full Time.	94

169 Part Time. 14

170 SOUTH MISSISSIPPI REGIONAL CENTER

171 MAJOR OBJECTS OF EXPENDITURE:

172 Personal Services:

173	Salaries, Wages and Fringe Benefits.. \$	18,157,401.00
174	Travel and Subsistence.....	97,952.00
175	Contractual Services.....	2,686,431.00
176	Commodities.....	2,090,316.00
177	Capital Outlay:	
178	Other Than Equipment.....	175,000.00
179	Equipment.....	588,883.00
180	Subsidies, Loans and Grants.....	<u>6,553,364.00</u>
181	Total..... \$	30,349,347.00

182 FUNDING:

183	General Funds..... \$	7,804,963.00
184	Special Funds.....	<u>22,544,384.00</u>
185	Total..... \$	30,349,347.00

186 AUTHORIZED POSITIONS:

187	Permanent: Full Time.	569
188	Part Time.	8
189	Time-Limited: Full Time.	86
190	Part Time.	4

191 BOSWELL REGIONAL CENTER

192 MAJOR OBJECTS OF EXPENDITURE:

193 Personal Services:

194	Salaries, Wages and Fringe Benefits.. \$	15,354,995.00
195	Travel and Subsistence.....	53,995.00
196	Contractual Services.....	2,319,742.00
197	Commodities.....	1,971,692.00
198	Capital Outlay:	
199	Other Than Equipment.....	257,250.00
200	Equipment.....	698,919.00
201	Subsidies, Loans and Grants.....	<u>4,260,465.00</u>
202	Total..... \$	24,917,058.00

203 FUNDING:

204	General Funds.....	\$	10,126,011.00
205	Special Funds.....		<u>14,791,047.00</u>
206	Total.....	\$	24,917,058.00

207 AUTHORIZED POSITIONS:

208	Permanent: Full Time.	481
209	Part Time.	3
210	Time-Limited: Full Time.	85
211	Part Time.	2

212 NORTH MISSISSIPPI STATE HOSPITAL

213 MAJOR OBJECTS OF EXPENDITURE:

214 Personal Services:

215	Salaries, Wages and Fringe Benefits..	\$	5,045,697.00
216	Travel and Subsistence.....		30,000.00
217	Contractual Services.....		988,343.00
218	Commodities.....		784,292.00
219	Capital Outlay:		
220	Other Than Equipment.....		40,000.00
221	Equipment.....		300,102.00
222	Subsidies, Loans and Grants.....		<u>1,000,000.00</u>
223	Total.....	\$	8,188,434.00

224 FUNDING:

225	General Funds.....	\$	6,588,434.00
226	Special Funds.....		<u>1,600,000.00</u>
227	Total.....	\$	8,188,434.00

228 AUTHORIZED POSITIONS:

229	Permanent: Full Time.	146
230	Part Time.	0
231	Time-Limited: Full Time.	5
232	Part Time.	0

233 SOUTH MISSISSIPPI STATE HOSPITAL

234 MAJOR OBJECTS OF EXPENDITURE:

235 Personal Services:

236	Salaries, Wages and Fringe Benefits..	\$	3,371,244.00
237	Travel and Subsistence.....		22,500.00
238	Contractual Services.....		647,600.00

239	Commodities.....	393,900.00
240	Capital Outlay:	
241	Other Than Equipment.....	36,000.00
242	Equipment.....	699,100.00
243	Subsidies, Loans and Grants.....	<u>900,000.00</u>
244	Total.....	\$ 6,070,344.00

245	FUNDING:	
246	General Funds.....	\$ 5,170,344.00
247	Special Funds.....	<u>900,000.00</u>
248	Total.....	\$ 6,070,344.00

249	AUTHORIZED POSITIONS:	
250	Permanent: Full Time.	116
251	Part Time.	0
252	Time-Limited: Full Time.	5
253	Part Time.	0

CENTRAL MISSISSIPPI RESIDENTIAL CENTER

255	MAJOR OBJECTS OF EXPENDITURE:	
256	Personal Services:	
257	Salaries, Wages and Fringe Benefits..	\$ 856,515.00
258	Travel and Subsistence.....	28,000.00
259	Contractual Services.....	435,425.00
260	Commodities.....	607,335.00
261	Capital Outlay:	
262	Other Than Equipment.....	680,524.00
263	Equipment.....	131,789.00
264	Subsidies, Loans and Grants.....	<u>0.00</u>
265	Total.....	\$ 2,739,588.00

266	FUNDING:	
267	General Funds.....	\$ 2,739,588.00
268	Special Funds.....	<u>0.00</u>
269	Total.....	\$ 2,739,588.00

270	AUTHORIZED POSITIONS:	
271	Permanent: Full Time.	32
272	Part Time.	0
273	Time-Limited: Full Time.	5

274 Part Time. 0

275 BROOKHAVEN JUVENILE FACILITY

276 MAJOR OBJECTS OF EXPENDITURE:

277 Personal Services:

278	Salaries, Wages and Fringe Benefits..	\$	4,447,516.00
279	Travel and Subsistence.....		20,600.00
280	Contractual Services.....		695,600.00
281	Commodities.....		507,400.00
282	Capital Outlay:		
283	Other Than Equipment.....		30,000.00
284	Equipment.....		389,198.00
285	Subsidies, Loans and Grants.....		<u>150,000.00</u>
286	Total.....	\$	6,240,314.00

287 FUNDING:

288	General Funds.....	\$	6,240,314.00
289	Special Funds.....		<u>0.00</u>
290	Total.....	\$	6,240,314.00

291 AUTHORIZED POSITIONS:

292	Permanent:	Full Time.	118
293		Part Time.	0
294	Time-Limited:	Full Time.	10
295		Part Time.	0

296 SERVICE BUDGET

297 MAJOR OBJECTS OF EXPENDITURE:

298 Personal Services:

299	Salaries, Wages and Fringe Benefits..	\$	0.00
300	Travel and Subsistence.....		0.00
301	Contractual Services.....		1,473,773.00
302	Commodities.....		0.00
303	Capital Outlay:		
304	Other Than Equipment.....		0.00
305	Equipment.....		0.00
306	Subsidies, Loans and Grants.....		<u>51,368,051.00</u>
307	Total.....	\$	52,841,824.00

308 FUNDING:

309	General Funds.....	\$	22,338,684.00
310	Special Funds.....		<u>30,503,140.00</u>
311	Total.....	\$	52,841,824.00

312 AUTHORIZED POSITIONS:

313	Permanent:	Full Time.	0
314		Part Time.	0
315	Time-Limited:	Full Time.	0
316		Part Time.	0

317 DIVISION OF ALCOHOL AND DRUG ABUSE

318 MAJOR OBJECTS OF EXPENDITURE:

319 Personal Services:

320	Salaries, Wages and Fringe Benefits..	\$	292,469.00
321	Travel and Subsistence.....		22,000.00
322	Contractual Services.....		42,043.00
323	Commodities.....		8,000.00
324	Capital Outlay:		
325	Other Than Equipment.....		0.00
326	Equipment.....		21,000.00
327	Subsidies, Loans and Grants.....		<u>3,195,186.00</u>
328	Total.....	\$	3,580,698.00

329 FUNDING:

330	General Funds.....	\$	0.00
331	Special Funds.....		<u>3,580,698.00</u>
332	Total.....	\$	3,580,698.00

333 AUTHORIZED POSITIONS:

334	Permanent:	Full Time.	7
335		Part Time.	0
336	Time-Limited:	Full Time.	0
337		Part Time.	0

338 Any transfers or escalations shall be made in accordance with
339 the terms, conditions, and procedures established by law.

340 No general funds authorized to be expended herein shall be
341 used to replace federal funds and/or other special funds which are
342 being used for salaries authorized under the provisions of this
343 act and which are withdrawn and no longer available.

344 From the funds provided in the budget category "Personal
345 Services: Salaries, Wages and Fringe Benefits," funds may be
346 expended for the following purposes, in compliance with the
347 policies established by the State Personnel Board and any
348 conditions placed on such expenditures:

349 (a) The components of the Variable Compensation Plan
350 shall be maintained within the constraints of the funds
351 appropriated herein.

352 (b) Funds are provided to adjust the Variable
353 Compensation Plan, including realignment, to ensure that all
354 full-time employees with at least six (6) months of continuous
355 current service, as of June 30, 1999, receive an increase of One
356 Thousand Five Hundred Dollars (\$1,500.00). Funds are provided to
357 adjust critical job classes up to an additional One Thousand
358 Dollars (\$1,000.00).

359 (c) If an employee is currently at or above the end
360 salary for his or her job classification, then the increase shall
361 be built into the employee's base salary. To be eligible for any
362 increase authorized in this section, employees may not have a
363 current performance rating below "meets expectations" as of the
364 effective date of the increase. Employees who subsequently
365 receive a performance rating of "meets expectations" or above
366 during Fiscal Year 2000 shall receive the salary increase
367 effective the date of the rating.

368 It is the agency's responsibility to make certain that funds
369 required to be appropriated for "Personal Services" for Fiscal
370 Year 2001 do not exceed Fiscal Year 2000 funds appropriated for
371 that purpose unless programs or positions are added to the
372 agency's budget by the Mississippi Legislature.

373 Of the general funds appropriated to the "Service Budget" in
374 the category "Subsidies, Loans and Grants," the sum of
375 Seventy-five Thousand Dollars (\$75,000.00) may be used for Special
376 Olympics and choir and tumbling team consisting of students from
377 the institutions included in this act.

378 SECTION 5. Of the funds appropriated under the provisions of

379 Section 1, authorized for expenditure in Section 2, and allocated
380 in Section 3 to the "Central Office", funds are included for an
381 Alzheimer's education and training program.

382 SECTION 6. Of the funds appropriated under the provisions of
383 Section 1, authorized for expenditure in Section 2, and allocated
384 in Section 4 to the "Central Office", funds are included to
385 compensate part-time members of the Sexual Predator Review Board
386 at an hourly rate not to exceed the hourly rate for similarly
387 qualified and titled full-time state employees, plus fringe
388 benefits allowable for such part-time employees.

389 SECTION 7. With the funds herein appropriated, the
390 Department of Mental Health is granted the authority to purchase
391 the train depot and land on which it sits located at the entrance
392 to Boswell Regional Center, from the current owner in accordance
393 with state purchasing laws and regulations which govern such
394 purchases of real property.

395 SECTION 8. Of the funds appropriated under the provisions of
396 Section 1, authorized for expenditure under the provisions of
397 Section 2, and allocated under the provisions of Section 4, funds
398 in the amount of Two Hundred Thousand Dollars (\$200,000.00) may be
399 expended for the support of a pilot project to provide authority
400 for East Mississippi State Hospital and Mississippi State Hospital
401 to contract with local hospitals located in counties with a
402 population of less than fifty thousand (50,000) to provide
403 emergency in-patient care to individuals committed by the Chancery
404 Court to East Mississippi State Hospital or Mississippi State
405 Hospital for treatment of mental illness if, at the time that such
406 commitment is made, a bed is not available for admission to East
407 Mississippi State Hospital or Mississippi State Hospital. East
408 Mississippi State Hospital and Mississippi State Hospital shall
409 have the authority to contract with local hospitals located in
410 counties with a population of less than fifty thousand (50,000)
411 for in-patient emergency care for a period not to exceed seven (7)
412 days at a rate not to exceed One Hundred and Fifty Dollars
413 (\$150.00) per day with East Mississippi State Hospital or

414 Mississippi State Hospital providing One Hundred Dollars (\$100.00)
415 and the local government providing Fifty Dollars (\$50.00) per day
416 for such care. Payment for such physician fees shall be made at
417 the Medicaid rate of reimbursement and paid by East Mississippi
418 State Hospital or Mississippi State Hospital. Funds provided for
419 the initiation of this pilot project shall not be expended for
420 in-patient hospital care unless there is participation in the
421 reimbursement for such care by the local government as required by
422 the provisions of this section.

423 SECTION 9. It is the intention of the Legislature that the
424 Executive Director of the Department of Mental Health has the
425 authority to transfer cash from one special fund treasury fund to
426 another special fund treasury fund under the control of the
427 Department of Mental Health. The purpose of this authority is to
428 more efficiently use available cash reserves. It is further the
429 intention of the Legislature that the Executive Director of the
430 Department of Mental Health shall submit written justification for
431 the transfer to the Legislative Budget Office and the Department
432 of Finance and Administration on or before the fifteenth (15th) of
433 the month prior to the effective date of the transfer.

434 SECTION 10. The executive director of the Department of
435 Mental Health and the directors of each separate facility operated
436 by the Department of Mental Health are hereby authorized to
437 transfer spending authority from any major objects to any other
438 major objects in any amounts deemed necessary for the efficient
439 management and operation of their budgets, provided that the total
440 spending authority remains unchanged after such transfers and the
441 total of such transfers into any major object do no exceed twenty-
442 five percent (25%) of the original appropriated amount for that
443 major object plus any escalations of spending authority that have
444 occurred during any given fiscal year.

445 SECTION 11. The Department of Mental Health is hereby
446 authorized to accept and expend in any major objects deemed
447 necessary by the Department of Mental Health any non-federal funds
448 from any source for the purposes of defraying the operational

449 costs of any of the separate budget entities operated by the
450 Department of Mental Health. Such non-federal funds shall include
451 patient revenues, including Medicaid income, and grants,
452 contributions and donations from any individual, public, or
453 private organization, received in excess of amounts originally
454 anticipated when spending authority was appropriated. Such non-
455 federal funds shall be received and expended under the rules and
456 regulations of the Department of Finance and Administration in a
457 manner consistent with the escalation of federal funds.

458 SECTION 12. The Department of Mental Health and its
459 facilities shall have the authority, within funding and spending
460 authority appropriated under the provisions of Sections 1 and 3,
461 authorized for expenditure in Section 2, and allocated under the
462 provisions of Section 4 of this act, to transfer funds to the
463 Division of Medicaid in payment of Medicaid match and designate
464 that the funds thus transferred shall be applied to Medicaid match
465 obligations arising in the subsequent fiscal year.

466 SECTION 13. Any person within the Department of Mental
467 Health who must work on a statutory holiday or any holiday
468 proclaimed by the Governor, may at the discretion of the Director
469 of the Institution and the Executive Director of the Department of
470 Mental Health and within available personnel funds, be paid "call
471 back pay" in lieu of "compensatory time credit."

472 SECTION 14. Of the funds appropriated to the "Service
473 Budget" in the category "Subsidies, Loans and Grants," funds are
474 included for the support of community mental health services for
475 Fiscal Year 2000.

476 Provided, however, that none of the funds appropriated for
477 the support of community mental health services shall be made
478 available to any Regional Mental Health/Retardation Center which
479 does not receive from each of its participating counties a dollar
480 amount equivalent to what the proceeds of a three-fourths (3/4)
481 mill tax on all taxable property in the county in Fiscal Year 1982
482 would have been or the amount of funds contributed to the center
483 by the county in Fiscal Year 1984, whichever shall be greater. By

484 means of performance contracts, the Department of Mental Health
485 shall disburse the funds appropriated in this section for services
486 for the mentally ill, mentally retarded and alcohol/drug abusers.
487 The State Board of Mental Health and the Department of Mental
488 Health shall be responsible for selecting the types of services
489 which shall be provided with the funds appropriated in this
490 section, for developing and monitoring performance contracts and
491 for holding contractors accountable for utilization of funds.

492 SECTION 15. Funds presently included or any funds received
493 in the future for timber funds at Ellisville State School and East
494 Mississippi State Hospital are hereby authorized for transfer to
495 the regular operating budgets of the respective facilities. Each
496 facility shall receive such funds as "Special" funds, and such
497 funds shall be available for use in payment of any and all
498 expenses of each facility, paid by the State Treasurer upon
499 warrants issued by the State Fiscal Officer; and the State Fiscal
500 Officer shall issue his warrants upon requisitions signed by the
501 proper person, officer or officers in the manner provided by law.

502 SECTION 16. The Department of Mental Health and its
503 facilities shall have the express legal authority, within funding
504 and spending authority appropriated under the provisions of
505 Section 1, authorized for expenditure under the provisions of
506 Section 2, and allocated under the provisions of Section 4 of this
507 act, to purchase land for use by residential facilities operated
508 by the Department, either directly or by means of transferring
509 funds to the Bureau of Building, Grounds and Real Property
510 Management, and to transfer such funds to Bureau of Building,
511 Grounds, and Real Property Management for the purposes of
512 constructing and equipping group homes for persons with mental
513 illness, mental retardation, and/or substance abuse; constructing
514 and equipping such other buildings as may be required for
515 treatment of persons with mental illness, mental retardation,
516 and/or substance abuse; repair and renovate existing buildings;
517 and to construct, repair and/or renovate employee housing. Any
518 intermediate care facilities for the mentally retarded (ICF/MR)

519 constructed with funds authorized in this section shall be
520 authorized to participate in Medicaid Funding available for such
521 services.

522 SECTION 17. Of the General Funds appropriated to the
523 "Service Budget" in the category of "Subsidies, Loans and Grants,"
524 the sum required may be expended to fund the Home and Community
525 Based Waiver Option for community mental retardation services as
526 authorized under Section 43-13-117 (29) of the Mississippi Code of
527 1972 (Annotated).

528 SECTION 18. With the funds herein appropriated, the
529 Department of Mental Health is authorized to provide home and
530 community based treatment and institutional treatment to not more
531 than ten (10) persons at any given time who, on or after reaching
532 their twenty-first birthday (age 21), suffered a severe brain
533 injury and whose condition as a result of that brain injury would
534 have resulted in their classification as developmentally disabled
535 if such injury had occurred prior to their twenty-first birthday.

536 SECTION 19. The following sum, or so much thereof as may be
537 necessary, is hereby reappropriated out of any money in the
538 special fund in the State Treasury to the credit of the Department
539 of Mental Health Funds 3372, 3373, 3374, 3382, 3385, 3386 and 3387
540 for the fiscal year beginning July 1, 1999, and ending June 30,
541 2000 \$ 6,000,000.00

542 Notwithstanding the amount reappropriated under the
543 provisions of this section, in no event shall the amount expended
544 exceed the unexpended balance as of June 30, 1999, or change the
545 purpose for which the funds were originally authorized.

546 SECTION 20. In compliance with the "Mississippi Performance
547 Budget and Strategic Planning Act of 1994," it is the intent of
548 the Legislature that the funds provided herein shall be utilized
549 in the most efficient and effective manner possible to achieve the
550 intended mission of this agency. Based on the funding authorized,
551 this agency shall make every effort to attain the targeted
552 performance measures provided below:

553 FY2000

554	<u>Performance Measures</u>	<u>Target</u>
555	SERVICES MANAGEMENT	
556	State Institutions Operated (Number of)	7
557	Units Monitored, etc. (Number of)	1,400
558	Grants Administered (Number of)	375
559	DIRECT CLIENT SERVICES	
560	Employment Related Clients (Number of)	1,877
561	Case Management Clients (Individuals)	535
562	MENTAL HEALTH SERVICES	
563	Group Homes - Alternate Living Beds (Beds)	374
564	Halfway Houses (Beds)	35
565	Psycotropic Drugs Purchased (Prescriptions)	22,000
566	MENTAL RETARDATION SERVICES	
567	Community Living Clients	535
568	Work Activity & Employment Related (Clients)	2,000
569	CHILDREN & YOUTH SERVICES	
570	Group Homes (Beds)	82
571	Chemical Dependency (Beds)	24
572	ALCOHOL & DRUG SERVICES	
573	Residential Treatment (Beds)	623
574	Out-Patient Admissions (Number of patients)	6,020
575	INSTITUTIONAL CARE	
576	Patient & Resident Days (Number of)	1,062,739
577	ICF & MR Residential Care (Client Days)	151,208
578	Cost per Patient & Resident Day (\$)	250.00
579	Independent Living Skills (Client Days)	17,885
580	Residential ICF & MR Program (Clients)	160
581	Cost per Client Day of Service (\$)	212.55
582	Operating Cost per Patient & Resident Day	373.26
583	PRE/POST INSTITUTIONAL CARE	
584	Total Residents & Clients Served (Persons)	544
585	Clients served (Individuals)	440
586	SUPPORT SERVICES	
587	Percent of Support Staff to Direct Staff (%)	3.53
588	Units Administered (Number of)	4

589	Administration as Percent of Total Budget	2.98
590	Percent of Support Staff to Total Staff	6.0
591	Support as a Percent of Total Budget	42.04

592 GROUP HOMES

593	Community Based Services (Client Days)	23,000
594	ICF/MR Residential Services (Client Days)	163,209
595	24 Hour Per Day Care (Client Days)	17,885
596	ICF & MR Group Home (Client Days)	10,220

597 COMMUNITY MR TREATMENT

598	Clients Served (Individuals)	1,308
599	Therapy for Children & Families (Sessions)	7,250
600	Employment Support (Contacts & Visits)	20,120
601	Diagnostic & Evaluation Services (Contacts)	800
602	Early Intervention Services (Children Served)	230

603 COMMUNITY SERVICES

604	Total Patient & Resident Days	7,665
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605 A reporting of the degree to which the performance targets
606 set above have been or are being achieved shall be provided in the
607 agency's budget request submitted to the Joint Legislative Budget
608 Committee for Fiscal Year 2001.

609 SECTION 21. Funds are provided in this act to reallocate
610 fourteen (14) positions at a total annualized cost not to exceed
611 Seven Hundred Fifty-one Thousand Ten Dollars (\$751,010.00). The
612 position reallocations are as follows: Two (2) Accounting Clerk
613 Senior to Accounting/Auditing Technician; One (1) Facilities
614 Maintenance Repairer I to Warehouse Clerk, Chief; One (1)
615 Recreation Worker to Equipment Operator, Light Vehicle; One (1)
616 Director, Interdisciplinary Programs to Bureau Director I; One (1)
617 Accountant/Auditor I to Accountant/Auditor III; Two (2) Academic
618 Teacher I to Academic Teacher II; One (1) Nurse I to Nurse II; Two
619 (2) Nurse, Licensed Practical I to Nurse, Licensed Practical II;
620 One (1) Psychologist, Associate to Psychologist I; and Two Hundred
621 Six (206) MH-Direct Care Worker to MH-Direct Care Worker Advanced.

622 SECTION 22. For the purposes of equity salary adjustment,
623 the Department of Mental Health, Central Office, is authorized to

624 award the incumbent in PIN 002, Agency 0379, up to ten percent
625 (10%) in-range realignment.

626 SECTION 23. None of the funds appropriated herein may be
627 used to pay for alternative residential placement or
628 hospitalization for mental health, mental retardation, or
629 substance treatment of a person committed to the Department of
630 Mental Health under Sections 41-21-61, et. seq., 41-21-107, 41-31-
631 1, et. seq., 43-21-315, and 43-21-611, Mississippi Code of 1972.

632 SECTION 24. Of the funds appropriated under the provisions
633 of Section 1, authorized for expenditure in Section 2, and
634 allocated in Section 4 to Mississippi State Hospital, funds not to
635 exceed Two Hundred Fifty Thousand Dollars (\$250,000.00) may be
636 expended for pre-planning costs associated with a project or
637 projects to renovate buildings on the campus of Mississippi State
638 Hospital to meet standards of the Joint Commission on
639 Accreditation of Healthcare Organizations.

640 SECTION 25. None of the funds appropriated for the support
641 of community mental health, mental retardation, or substance abuse
642 services shall be made available to any service provider which,
643 upon determination of the Executive Director of the Department of
644 Mental Health, has an outstanding monetary obligation owed to the
645 Department of Mental Health or to the Division of Medicaid,
646 pursuant to an audit or programmatic review performed by the
647 Department of Mental Health, that has not been resolved, including
648 those audits or programmatic reviews that occurred prior to July
649 1, 1999.

650 SECTION 26. The money herein appropriated shall be paid by
651 the State Treasurer out of any money in the State Treasury to the
652 credit of the proper fund or funds as set forth in this act, upon
653 warrants issued by the State Fiscal Officer; and the State Fiscal
654 Officer shall issue his warrants upon requisitions signed by the
655 proper person, officer or officers in the manner provided by law.

656 SECTION 27. This act shall take effect and be in force from
657 and after July 1, 1999, except for Section 16 which shall take
658 effect and be in force from and after passage.

CONFEREES FOR THE SENATE:

X _____
Dick Hall

X _____
Billy Thames

X _____
Terry C. Burton

CONFEREES FOR THE HOUSE:

X _____
Charlie Capps, Jr.

X _____
Bobby Moody

X _____
Johnny W. Stringer