

*****Pending***
AMENDMENT No. 1 PROPOSED TO**

Senate Bill NO. 3163

By Representative(s) Committee

**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 \$ 216,902,077.00.

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 \$ 216,117,186.00.

17 SECTION 3. Of the funds appropriated under the provisions of
18 Section 1 and authorized for expenditure under the provisions of
19 Section 2, not more than the amounts set forth below shall be
20 expended for the respective major objects or purposes of
21 expenditure:

CENTRAL OFFICE

MAJOR OBJECTS OF EXPENDITURE:

Personal Services:

Salaries, Wages and Fringe Benefits.. \$ 4,001,231.00

26	Travel and Subsistence.....		309,974.00
27	Contractual Services.....		1,089,396.00
28	Commodities.....		174,000.00
29	Capital Outlay:		
30	Other Than Equipment.....		0.00
31	Equipment.....		106,300.00
32	Subsidies, Loans and Grants.....		<u>1,500,000.00</u>
33	Total.....	\$	7,180,901.00
34	FUNDING:		
35	General Funds.....	\$	2,687,346.00
36	Special Funds.....		<u>4,493,555.00</u>
37	Total.....	\$	7,180,901.00
38	AUTHORIZED POSITIONS:		
39	Permanent: Full Time.		55
40	Part Time.		3
41	Time-Limited: Full Time.		26
42	Part Time.		0
43	ELLISVILLE STATE SCHOOL AND FARM		
44	MAJOR OBJECTS OF EXPENDITURE:		
45	Personal Services:		
46	Salaries, Wages and Fringe Benefits..	\$	41,088,405.00
47	Travel and Subsistence.....		87,768.00
48	Contractual Services.....		3,417,724.00
49	Commodities.....		3,861,768.00
50	Capital Outlay:		
51	Other Than Equipment.....		329,200.00
52	Equipment.....		632,809.00
53	Subsidies, Loans and Grants.....		<u>10,930,699.00</u>
54	Total.....	\$	60,348,373.00
55	FUNDING:		
56	General Funds.....	\$	18,158,203.00
57	Special Funds.....		<u>42,190,170.00</u>

58 Total..... \$ 60,348,373.00

59 AUTHORIZED POSITIONS:

60	Permanent:	Full Time.	1,472
61		Part Time.	32
62	Time-Limited:	Full Time.	33
63		Part Time.	0

64 EAST MISSISSIPPI STATE HOSPITAL

65 MAJOR OBJECTS OF EXPENDITURE:

66 Personal Services:

67	Salaries, Wages and Fringe Benefits..	\$ 36,490,857.00
68	Travel and Subsistence.....	47,906.00
69	Contractual Services.....	2,811,397.00
70	Commodities.....	5,351,365.00
71	Capital Outlay:	
72	Other Than Equipment.....	200,000.00
73	Equipment.....	471,511.00
74	Subsidies, Loans and Grants.....	<u>2,288,875.00</u>
75	Total.....	\$ 47,661,911.00

76 FUNDING:

77	General Funds.....	\$ 36,857,317.00
78	Special Funds.....	<u>10,804,594.00</u>
79	Total.....	\$ 47,661,911.00

80 AUTHORIZED POSITIONS:

81	Permanent:	Full Time.	1,303
82		Part Time.	6
83	Time-Limited:	Full Time.	116
84		Part Time.	0

85 HUDSPETH REGIONAL CENTER

86 MAJOR OBJECTS OF EXPENDITURE:

87 Personal Services:

88	Salaries, Wages and Fringe Benefits..	\$ 24,354,944.00
89	Travel and Subsistence.....	108,776.00

90	Contractual Services.....		2,315,046.00
91	Commodities.....		3,037,942.00
92	Capital Outlay:		
93	Other Than Equipment.....		250,000.00
94	Equipment.....		687,973.00
95	Subsidies, Loans and Grants.....		<u>7,278,232.00</u>
96	Total.....	\$	38,032,913.00
97	FUNDING:		
98	General Funds.....	\$	7,921,362.00
99	Special Funds.....		<u>30,111,551.00</u>
100	Total.....	\$	38,032,913.00
101	AUTHORIZED POSITIONS:		
102	Permanent: Full Time.		833
103	Part Time.		28
104	Time-Limited: Full Time.		43
105	Part Time.		0
106	MISSISSIPPI STATE HOSPITAL		
107	MAJOR OBJECTS OF EXPENDITURE:		
108	Personal Services:		
109	Salaries, Wages and Fringe Benefits..	\$	85,532,376.00
110	Travel and Subsistence.....		97,750.00
111	Contractual Services.....		9,739,677.00
112	Commodities.....		9,515,014.00
113	Capital Outlay:		
114	Other Than Equipment.....		471,000.00
115	Equipment.....		1,068,471.00
116	Subsidies, Loans and Grants.....		<u>7,340,478.00</u>
117	Total.....	\$	113,764,766.00
118	FUNDING:		
119	General Funds.....	\$	79,577,965.00
120	Special Funds.....		<u>34,186,801.00</u>
121	Total.....	\$	113,764,766.00

122	AUTHORIZED POSITIONS:		
123	Permanent:	Full Time.	2,761
124		Part Time.	11
125	Time-Limited:	Full Time.	214
126		Part Time.	0

127 NORTH MISSISSIPPI REGIONAL CENTER

128 MAJOR OBJECTS OF EXPENDITURE:

129	Personal Services:		
130	Salaries, Wages and Fringe Benefits..	\$	23,454,374.00
131	Travel and Subsistence.....		116,056.00
132	Contractual Services.....		2,983,363.00
133	Commodities.....		3,282,801.00
134	Capital Outlay:		
135	Other Than Equipment.....		71,500.00
136	Equipment.....		627,910.00
137	Subsidies, Loans and Grants.....		<u>8,809,045.00</u>
138	Total.....	\$	39,345,049.00

139 FUNDING:

140	General Funds.....	\$	10,691,546.00
141	Special Funds.....		<u>28,653,503.00</u>
142	Total.....	\$	39,345,049.00

143 AUTHORIZED POSITIONS:

144	Permanent:	Full Time.	760
145		Part Time.	19
146	Time-Limited:	Full Time.	89
147		Part Time.	14

148 SOUTH MISSISSIPPI REGIONAL CENTER

149 MAJOR OBJECTS OF EXPENDITURE:

150	Personal Services:		
151	Salaries, Wages and Fringe Benefits..	\$	18,157,401.00
152	Travel and Subsistence.....		97,952.00
153	Contractual Services.....		2,686,431.00

154	Commodities.....	2,090,316.00
155	Capital Outlay:	
156	Other Than Equipment.....	175,000.00
157	Equipment.....	588,883.00
158	Subsidies, Loans and Grants.....	<u>6,053,364.00</u>
159	Total.....	\$ 29,849,347.00

160 FUNDING:

161	General Funds.....	\$ 7,804,963.00
162	Special Funds.....	<u>22,044,384.00</u>
163	Total.....	\$ 29,849,347.00

164 AUTHORIZED POSITIONS:

165	Permanent: Full Time.	569
166	Part Time.	8
167	Time-Limited: Full Time.	81
168	Part Time.	4

169 BOSWELL REGIONAL CENTER

170 MAJOR OBJECTS OF EXPENDITURE:

171 Personal Services:

172	Salaries, Wages and Fringe Benefits..	\$ 15,354,995.00
173	Travel and Subsistence.....	53,995.00
174	Contractual Services.....	2,319,742.00
175	Commodities.....	1,971,692.00
176	Capital Outlay:	
177	Other Than Equipment.....	257,250.00
178	Equipment.....	698,919.00
179	Subsidies, Loans and Grants.....	<u>3,868,208.00</u>
180	Total.....	\$ 24,524,801.00

181 FUNDING:

182	General Funds.....	\$ 10,126,011.00
183	Special Funds.....	<u>14,398,790.00</u>
184	Total.....	\$ 24,524,801.00

185 AUTHORIZED POSITIONS:

186	Permanent:	Full Time.	477
187		Part Time.	3
188	Time-Limited:	Full Time.	80
189		Part Time.	2

NORTH MISSISSIPPI STATE HOSPITAL

MAJOR OBJECTS OF EXPENDITURE:

Personal Services:

193	Salaries, Wages and Fringe Benefits..	\$	4,445,697.00
194	Travel and Subsistence.....		30,000.00
195	Contractual Services.....		988,343.00
196	Commodities.....		784,292.00
197	Capital Outlay:		
198	Other Than Equipment.....		40,000.00
199	Equipment.....		300,102.00
200	Subsidies, Loans and Grants.....		<u>1,000,000.00</u>
201	Total.....	\$	7,588,434.00

FUNDING:

203	General Funds.....	\$	6,588,434.00
204	Special Funds.....		<u>1,000,000.00</u>
205	Total.....	\$	7,588,434.00

AUTHORIZED POSITIONS:

207	Permanent:	Full Time.	140
208		Part Time.	0
209	Time-Limited:	Full Time.	0
210		Part Time.	0

SOUTH MISSISSIPPI STATE HOSPITAL

MAJOR OBJECTS OF EXPENDITURE:

Personal Services:

214	Salaries, Wages and Fringe Benefits..	\$	3,371,244.00
215	Travel and Subsistence.....		22,500.00
216	Contractual Services.....		647,600.00
217	Commodities.....		393,900.00

218	Capital Outlay:		
219	Other Than Equipment.....		36,000.00
220	Equipment.....		699,100.00
221	Subsidies, Loans and Grants.....		<u>900,000.00</u>
222	Total.....	\$	6,070,344.00

223	FUNDING:		
224	General Funds.....	\$	5,170,344.00
225	Special Funds.....		<u>900,000.00</u>
226	Total.....	\$	6,070,344.00

227	AUTHORIZED POSITIONS:		
228	Permanent: Full Time.		116
229	Part Time.		0
230	Time-Limited: Full Time.		0
231	Part Time.		0

CENTRAL MISSISSIPPI RESIDENTIAL CENTER

233	MAJOR OBJECTS OF EXPENDITURE:		
234	Personal Services:		
235	Salaries, Wages and Fringe Benefits..	\$	856,515.00
236	Travel and Subsistence.....		28,000.00
237	Contractual Services.....		435,425.00
238	Commodities.....		607,335.00
239	Capital Outlay:		
240	Other Than Equipment.....		680,524.00
241	Equipment.....		131,789.00
242	Subsidies, Loans and Grants.....		<u>0.00</u>
243	Total.....	\$	2,739,588.00

244	FUNDING:		
245	General Funds.....	\$	2,739,588.00
246	Special Funds.....		<u>0.00</u>
247	Total.....	\$	2,739,588.00

248	AUTHORIZED POSITIONS:		
249	Permanent: Full Time.		32

250	Part Time.	0
251	Time-Limited: Full Time.	0
252	Part Time.	0
253	BROOKHAVEN JUVENILE FACILITY	
254	MAJOR OBJECTS OF EXPENDITURE:	
255	Personal Services:	
256	Salaries, Wages and Fringe Benefits.. \$	4,447,516.00
257	Travel and Subsistence.....	20,600.00
258	Contractual Services.....	695,600.00
259	Commodities.....	507,400.00
260	Capital Outlay:	
261	Other Than Equipment.....	30,000.00
262	Equipment.....	389,198.00
263	Subsidies, Loans and Grants.....	<u>150,000.00</u>
264	Total..... \$	6,240,314.00
265	FUNDING:	
266	General Funds..... \$	6,240,314.00
267	Special Funds.....	<u>0.00</u>
268	Total..... \$	6,240,314.00
269	AUTHORIZED POSITIONS:	
270	Permanent: Full Time.	118
271	Part Time.	0
272	Time-Limited: Full Time.	5
273	Part Time.	0
274	SERVICE BUDGET	
275	MAJOR OBJECTS OF EXPENDITURE:	
276	Personal Services:	
277	Salaries, Wages and Fringe Benefits.. \$	0.00
278	Travel and Subsistence.....	0.00
279	Contractual Services.....	973,773.00
280	Commodities.....	0.00
281	Capital Outlay:	

282	Other Than Equipment.....		0.00
283	Equipment.....		0.00
284	Subsidies, Loans and Grants.....	<u>45,118,051.00</u>	
285	Total.....	\$	46,091,824.00

286 FUNDING:

287	General Funds.....	\$	22,338,684.00
288	Special Funds.....	<u>23,753,140.00</u>	
289	Total.....	\$	46,091,824.00

290 AUTHORIZED POSITIONS:

291	Permanent:	Full Time.	0
292		Part Time.	0
293	Time-Limited:	Full Time.	0
294		Part Time.	0

295 DIVISION OF ALCOHOL AND DRUG ABUSE

296 MAJOR OBJECTS OF EXPENDITURE:

297 Personal Services:

298	Salaries, Wages and Fringe Benefits..	\$	292,469.00
299	Travel and Subsistence.....		22,000.00
300	Contractual Services.....		42,043.00
301	Commodities.....		8,000.00
302	Capital Outlay:		
303	Other Than Equipment.....		0.00
304	Equipment.....		21,000.00
305	Subsidies, Loans and Grants.....	<u>3,195,186.00</u>	
306	Total.....	\$	3,580,698.00

307 FUNDING:

308	General Funds.....	\$	0.00
309	Special Funds.....	<u>3,580,698.00</u>	
310	Total.....	\$	3,580,698.00

311 AUTHORIZED POSITIONS:

312	Permanent:	Full Time.	7
313		Part Time.	0

314 Time-Limited: Full Time. 0
315 Part Time. 0

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

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

322 From the funds provided in the budget category "Personal
323 Services: Salaries, Wages and Fringe Benefits," funds may be
324 expended for the following purposes, in compliance with the
325 policies established by the State Personnel Board and any
326 conditions placed on such expenditures:

327 (a) The components of the Variable Compensation Plan
328 shall be maintained within the constraints of the funds
329 appropriated herein.

330 (b) Funds are provided to adjust the Variable
331 Compensation Plan, including realignment, to ensure that all
332 full-time employees with at least six (6) months of continuous
333 current service, as of June 30, 1999, receive an increase of One
334 Thousand Five Hundred Dollars (\$1,500.00). Funds are provided to
335 adjust critical job classes up to an additional One Thousand
336 Dollars (\$1,000.00).

337 (c) If an employee is currently at or above the end
338 salary for his or her job classification, then the increase shall
339 be built into the employee's base salary. To be eligible for any
340 increase authorized in this section, employees may not have a
341 current performance rating below "meets expectations" as of the
342 effective date of the increase. Employees who subsequently
343 receive a performance rating of "meets expectations" or above
344 during Fiscal Year 2000 shall receive the salary increase
345 effective the date of the rating.

346 It is the agency's responsibility to make certain that funds
347 required to be appropriated for "Personal Services" for Fiscal
348 Year 2001 do not exceed Fiscal Year 2000 funds appropriated for
349 that purpose unless programs or positions are added to the
350 agency's budget by the Mississippi Legislature.

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

356 SECTION 4. Of the funds appropriated under the provisions of
357 Section 1, authorized for expenditure in Section 2, and allocated
358 in Section 3 to the "Central Office", funds are included for an
359 Alzheimer's education and training program.

360 SECTION 5. Of the funds appropriated under the provisions of
361 Section 1, authorized for expenditure in Section 2, and allocated
362 in Section 3 to the "Central Office", funds are included to
363 compensate part-time members of the Sexual Predator Review Board
364 at an hourly rate not to exceed the hourly rate for similarly
365 qualified and titled full-time state employees, plus fringe
366 benefits allowable for such part-time employees.

367 SECTION 6. With the funds herein appropriated, the
368 Department of Mental Health is granted the authority to purchase
369 the train depot and land on which it sits located at the entrance
370 to Boswell Regional Center, from the current owner in accordance
371 with state purchasing laws and regulations which govern such
372 purchases of real property.

373 SECTION 7. Of the funds appropriated under the provisions of
374 Section 1, authorized for expenditure under the provisions of
375 Section 2, and allocated under the provisions of Section 3, funds
376 in the amount of Two Hundred Thousand Dollars (\$200,000.00) may be
377 expended for the support of a pilot project to provide authority

378 for East Mississippi State Hospital and Mississippi State Hospital
379 to contract with local hospitals located in counties with a
380 population of less than fifty thousand (50,000) to provide
381 emergency in-patient care to individuals committed by the Chancery
382 Court to East Mississippi State Hospital or Mississippi State
383 Hospital for treatment of mental illness if, at the time that such
384 commitment is made, a bed is not available for admission to East
385 Mississippi State Hospital or Mississippi State Hospital. East
386 Mississippi State Hospital and Mississippi State Hospital shall
387 have the authority to contract with local hospitals located in
388 counties with a population of less than fifty thousand (50,000)
389 for in-patient emergency care for a period not to exceed seven (7)
390 days at a rate not to exceed One Hundred and Fifty Dollars
391 (\$150.00) per day with East Mississippi State Hospital or
392 Mississippi State Hospital providing One Hundred Dollars (\$100.00)
393 and the local government providing Fifty Dollars (\$50.00) per day
394 for such care. Payment for such physician fees shall be made at
395 the Medicaid rate of reimbursement and paid by East Mississippi
396 State Hospital or Mississippi State Hospital. Funds provided for
397 the initiation of this pilot project shall not be expended for
398 in-patient hospital care unless there is participation in the
399 reimbursement for such care by the local government as required by
400 the provisions of this section.

401 SECTION 8. It is the intention of the Legislature that the
402 Executive Director of the Department of Mental Health has the
403 authority to transfer cash from one special fund treasury fund to
404 another special fund treasury fund under the control of the
405 Department of Mental Health. The purpose of this authority is to
406 more efficiently use available cash reserves. It is further the
407 intention of the Legislature that the Executive Director of the
408 Department of Mental Health shall submit written justification for
409 the transfer to the Legislative Budget Office and the Department

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410 of Finance and Administration on or before the fifteenth (15th) of
411 the month prior to the effective date of the transfer.

412 SECTION 9. The executive director of the Department of
413 Mental Health and the directors of each separate facility operated
414 by the Department of Mental Health are hereby authorized to
415 transfer spending authority from any major objects to any other
416 major objects in any amounts deemed necessary for the efficient
417 management and operation of their budgets, provided that the total
418 spending authority remains unchanged after such transfers and the
419 total of such transfers into any major object do no exceed
420 twenty-five percent (25%) of the original appropriated amount for
421 that major object plus any escalations of spending authority that
422 have occurred during any given fiscal year.

423 SECTION 10. The Department of Mental Health is hereby
424 authorized to accept and expend in any major objects deemed
425 necessary by the Department of Mental Health any non-federal funds
426 from any source for the purposes of defraying the operational
427 costs of any of the separate budget entities operated by the
428 Department of Mental Health. Such non-federal funds shall include
429 patient revenues, including Medicaid income, and grants,
430 contributions and donations from any individual, public, or
431 private organization, received in excess of amounts originally
432 anticipated when spending authority was appropriated. Such
433 non-federal funds shall be received and expended under the rules
434 and regulations of the Department of Finance and Administration in
435 a manner consistent with the escalation of federal funds.

436 SECTION 11. The Department of Mental Health and its
437 facilities shall have the authority, within funding and spending
438 authority appropriated under the provisions of Section 1,
439 authorized for expenditure in Section 2, and allocated under the
440 provisions of Section 3 of this act, to transfer funds to the
441 Division of Medicaid in payment of Medicaid match and designate

442 that the funds thus transferred shall be applied to Medicaid match
443 obligations arising in the subsequent fiscal year.

444 SECTION 12. Any person within the Department of Mental
445 Health who must work on a statutory holiday or any holiday
446 proclaimed by the Governor, may at the discretion of the Director
447 of the Institution and the Executive Director of the Department of
448 Mental Health and within available personnel funds, be paid "call
449 back pay" in lieu of "compensatory time credit."

450 SECTION 13. Of the funds appropriated to the "Service
451 Budget" in the category "Subsidies, Loans and Grants," funds are
452 included for the support of community mental health services for
453 Fiscal Year 2000.

454 Provided, however, that none of the funds appropriated for
455 the support of community mental health services shall be made
456 available to any Regional Mental Health/Retardation Center which
457 does not receive from each of its participating counties a dollar
458 amount equivalent to what the proceeds of a three-fourths (3/4)
459 mill tax on all taxable property in the county in Fiscal Year 1982
460 would have been or the amount of funds contributed to the center
461 by the county in Fiscal Year 1984, whichever shall be greater. By
462 means of performance contracts, the Department of Mental Health
463 shall disburse the funds appropriated in this section for services
464 for the mentally ill, mentally retarded and alcohol/drug abusers.
465 The State Board of Mental Health and the Department of Mental
466 Health shall be responsible for selecting the types of services
467 which shall be provided with the funds appropriated in this
468 section, for developing and monitoring performance contracts and
469 for holding contractors accountable for utilization of funds.

470 SECTION 14. Funds presently included or any funds received
471 in the future for timber funds at Ellisville State School and East
472 Mississippi State Hospital are hereby authorized for transfer to
473 the regular operating budgets of the respective facilities. Each

474 facility shall receive such funds as "Special" funds, and such
475 funds shall be available for use in payment of any and all
476 expenses of each facility, paid by the State Treasurer upon
477 warrants issued by the State Fiscal Officer; and the State Fiscal
478 Officer shall issue his warrants upon requisitions signed by the
479 proper person, officer or officers in the manner provided by law.

480 SECTION 15. The Department of Mental Health and its
481 facilities shall have the express legal authority, within funding
482 and spending authority appropriated under the provisions of
483 Section 1, authorized for expenditure under the provisions of
484 Section 2, and allocated under the provisions of Section 3 of this
485 act, to transfer such funds to the Bureau of Building, Grounds and
486 Real Property Management for the purposes of purchasing land for
487 use by residential facilities operated by the department;
488 constructing and equipping group homes for persons with mental
489 illness, mental retardation and/or substance abuse; constructing
490 and equipping such other buildings as may be required for
491 treatment of persons with mental illness, mental retardation
492 and/or substance abuse; repair and renovate existing buildings;
493 and to construct, repair and/or renovate employee housing. Any
494 intermediate care facilities for the mentally retarded (ICF/MR)
495 constructed with funds authorized in this section shall be
496 authorized to participate in Medicaid funding available for such
497 services.

498 SECTION 16. Of the General Funds appropriated to the
499 "Service Budget" in the category of "Subsidies, Loans and Grants,"
500 the sum required may be expended to fund the Home and Community
501 Based Waiver Option for community mental retardation services as
502 authorized under Section 43-13-117 (29) of the Mississippi Code of
503 1972 (Annotated).

504 SECTION 17. With the funds herein appropriated, the
505 Department of Mental Health is authorized to provide home and

506 community based treatment and institutional treatment to not more
 507 than ten (10) persons at any given time who, on or after reaching
 508 their twenty-first birthday (age 21), suffered a severe brain
 509 injury and whose condition as a result of that brain injury would
 510 have resulted in their classification as developmentally disabled
 511 if such injury had occurred prior to their twenty-first birthday.

512 SECTION 18. The following sum, or so much thereof as may be
 513 necessary, is hereby reappropriated out of any money in the
 514 special fund in the State Treasury to the credit of the Department
 515 of Mental Health Funds 3372, 3373, 3374, 3382, 3385, 3386 and 3387
 516 for the fiscal year beginning July 1, 1999, and ending June 30,
 517 2000 \$ 6,000,000.00

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

522 SECTION 19. In compliance with the "Mississippi Performance
 523 Budget and Strategic Planning Act of 1994," it is the intent of
 524 the Legislature that the funds provided herein shall be utilized
 525 in the most efficient and effective manner possible to achieve the
 526 intended mission of this agency. Based on the funding authorized,
 527 this agency shall make every effort to attain the targeted
 528 performance measures provided below:

	FY2000
<u>Performance Measures</u>	<u>Target</u>
531 SERVICES MANAGEMENT	
532 State Institutions Operated (Number of)	7
533 Units Monitored, etc. (Number of)	1,400
534 Grants Administered (Number of)	375
535 DIRECT CLIENT SERVICES	
536 Employment Related Clients (Number of)	1,877
537 Case Management Clients (Individuals)	535

538	MENTAL HEALTH SERVICES	
539	Group Homes - Alternate Living Beds (Beds)	374
540	Halfway Houses (Beds)	35
541	Psycotropic Drugs Purchased (Prescriptions)	22,000
542	MENTAL RETARDATION SERVICES	
543	Community Living Clients	535
544	Work Activity & Employment Related (Clients)	2,000
545	CHILDREN & YOUTH SERVICES	
546	Group Homes (Beds)	82
547	Chemical Dependency (Beds)	24
548	ALCOHOL & DRUG SERVICES	
549	Residential Treatment (Beds)	623
550	Out-Patient Admissions (Number of patients)	6,020
551	INSTITUTIONAL CARE	
552	Patient & Resident Days (Number of)	1,062,739
553	ICF & MR Residential Care (Client Days)	151,208
554	Cost per Patient & Resident Day (\$)	250.00
555	Independent Living Skills (Client Days)	17,885
556	Residential ICF & MR Program (Clients)	160
557	Cost per Client Day of Service (\$)	212.55
558	Operating Cost per Patient & Resident Day	373.26
559	PRE/POST INSTITUTIONAL CARE	
560	Total Residents & Clients Served (Persons)	544
561	Clients served (Individuals)	440
562	SUPPORT SERVICES	
563	Percent of Support Staff to Direct Staff (%)	3.53
564	Units Administered (Number of)	4
565	Administration as Percent of Total Budget	2.98
566	Percent of Support Staff to Total Staff	6.0
567	Support as a Percent of Total Budget	42.04
568	GROUP HOMES	
569	Community Based Services (Client Days)	23,000

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570	ICF/MR Residential Services (Client Days)	163,209
571	24 Hour Per Day Care (Client Days)	17,885
572	ICF & MR Group Home (Client Days)	10,220
573	COMMUNITY MR TREATMENT	
574	Clients Served (Individuals)	1,308
575	Therapy for Children & Families (Sessions)	7,250
576	Employment Support (Contacts & Visits)	20,120
577	Diagnostic & Evaluation Services (Contacts)	800
578	Early Intervention Services (Children Served)	230
579	COMMUNITY SERVICES	
580	Total Patient & Resident Days	7,665

581 A reporting of the degree to which the performance targets
582 set above have been or are being achieved shall be provided in the
583 agency's budget request submitted to the Joint Legislative Budget
584 Committee for Fiscal Year 2001.

585 SECTION 20. The money herein appropriated shall be paid by
586 the State Treasurer out of any money in the State Treasury to the
587 credit of the proper fund or funds as set forth in this act, upon
588 warrants issued by the State Fiscal Officer; and the State Fiscal
589 Officer shall issue his warrants upon requisitions signed by the
590 proper person, officer or officers, in the manner provided by law.

591 SECTION 21. This act shall take effect and be in force from
592 and after July 1, 1999.