

Mental Health - Hudspeth Regional Center

P. O. Box 127-B - Whitfield, MS 39193

Jerrie Barnes

AGENCY		ADDRESS		CHIEF EXECUTIVE OFFICER	
		Actual Expenses June 30,2024	Estimated Expenses June 30,2025	Requested For June 30,2026	Requested Over/(Under) Estimated
I. A. PERSONAL SERVICES					AMOUNT PERCENT
1. Salaries, Wages & Fringe Benefits (Base)		33,692,952	36,770,099	36,770,099	
a. Additional Compensation				378,794	
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits		33,692,952	36,770,099	37,148,893	378,794 1.03%
2. Travel					
a. Travel & Subsistence (In-State)		11,297	20,000	20,000	
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
Total Travel		11,297	20,000	20,000	
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards		25,203	66,000	66,000	
b. Communications, Transportation & Utilities		535,928	565,000	565,000	
c. Public Information		2,288	5,000	5,000	
d. Rents		274,783	219,200	219,200	
e. Repairs & Service		903,580	850,000	850,000	
f. Fees, Professional & Other Services		4,134,102	3,859,800	3,859,800	
g. Other Contractual Services		150,072	151,000	151,000	
h. Data Processing		392,169	283,000	283,000	
i. Other		2,796	1,000	1,000	
Total Contractual Services		6,420,921	6,000,000	6,000,000	
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies		54,835	51,000	51,000	
b. Printing & Office Supplies & Materials		92,176	103,500	103,500	
c. Equipment, Repair Parts, Supplies & Accessories		168,138	162,800	162,800	
d. Professional & Scientific Supplies & Materials		928,857	705,100	705,100	
e. Other Supplies & Materials		2,095,111	1,977,600	1,977,600	
Total Commodities		3,339,117	3,000,000	3,000,000	
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)		41,850	50,000	50,000	
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment		18,289	25,000	25,000	
c. Office Machines, Furniture, Fixtures & Equipment		76,763	116,300	116,300	
d. IS Equipment (Data Processing & Telecommunications)		121,166	58,700	58,700	
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		216,218	200,000	200,000	
3. Vehicles (Schedule D-3)		330,023	400,000	400,000	
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)		8,347,090	11,645,129	11,731,229	86,100 0.74%
TOTAL EXPENDITURES		52,399,468	58,085,228	58,550,122	464,894 0.80%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered		8,556,544	2,679,914	2,679,914	
General Fund Appropriation (Enter General Fund Lapse Below)		9,794,017	9,026,363	9,112,463	86,100 0.95%
State Support Special Funds		572,207	572,207	572,207	
Federal Funds Other Special Funds (Specify)		252,670			
Medicaid		33,584,085	45,796,658	45,975,452	178,794 0.39%
Medicare		450,816	650,000	650,000	
Client/Patient Fees		1,761,919	1,800,000	2,000,000	200,000 11.11%
Other		107,124	240,000	240,000	
Less: Estimated Cash Available Next Fiscal Period		(2,679,914)	(2,679,914)	(2,679,914)	
TOTAL FUNDS (equals Total Expenditures above)		52,399,468	58,085,228	58,550,122	464,894 0.80%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	659	639	639	
	b.) Perm Part				
	c.) T-L Full	14	14	14	
	d.) T-L Part				
Average Annual Vacancy Rate (Percentage)	a.) Perm Full				
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				

Approved by: Jerrie Barnes
Official of Board or Commission

Budget Officer: Lashonda Bingham / lashonda.bingham@hrc.state.ms.us

Submitted by: Lashonda Bingham

Phone Number: 601-664-6042

Date : 8/1/2024 10:52 AM

Title : Business Director

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - Hudspeith Regional Center

Specify Funding Sources As Shown Below	FY 2024 Actual Amount	% of Line Item	% of Total Budget	FY 2025 Estimated Amount	% of Line Item	% of Total Budget	FY 2026 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	4,375,299	12.99%		4,000,000	10.88%		4,000,000	10.77%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____	37,330	0.11%							
14. Medicaid	26,960,464	80.02%		30,080,099	81.81%		30,258,893	81.45%	
15. Medicare	450,816	1.34%		650,000	1.77%		650,000	1.75%	
16. Client/Patient Fees	1,761,919	5.23%		1,800,000	4.90%		2,000,000	5.38%	
17. Other	107,124	0.32%		240,000	0.65%		240,000	0.65%	
Total Salaries	33,692,952		64.30%	36,770,099		63.30%	37,148,893		63.45%
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____	464	4.11%							
14. Medicaid	10,833	95.89%		20,000	100.00		20,000	100.00	
15. Medicare									
16. Client/Patient Fees									
17. Other									
Total Travel	11,297		0.02%	20,000		0.03%	20,000		0.03%
1. General _____ State Support Special (Specify) _____	262,574	4.09%							
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____	448	0.01%							
14. Medicaid	6,157,899	95.90%		6,000,000	100.00		6,000,000	100.00	
15. Medicare									
16. Client/Patient Fees									
17. Other									
Total Contractual	6,420,921		12.25%	6,000,000		10.33%	6,000,000		10.25%

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - Hudspeith Regional Center

Specify Funding Sources As Shown Below	FY 2024 Actual Amount	% of Line Item	% of Total Budget	FY 2025 Estimated Amount	% of Line Item	% of Total Budget	FY 2026 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	50,121	1.50%							
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____	12,376	0.37%							
14. Medicaid	3,276,620	98.13%		3,000,000	100.00		3,000,000	100.00	
15. Medicare									
16. Client/Patient Fees									
17. Other									
Total Commodities	3,339,117		6.37%	3,000,000		5.16%	3,000,000		5.12%
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____									
14. Medicaid	41,850	100.00		50,000	100.00		50,000	100.00	
15. Medicare									
16. Client/Patient Fees									
17. Other									
Total Capital Other Than Equipment	41,850		0.08%	50,000		0.09%	50,000		0.09%
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____									
14. Medicaid	216,218	100.00		200,000	100.00		200,000	100.00	
15. Medicare									
16. Client/Patient Fees									
17. Other									
Total Capital Equipment	216,218		0.41%	200,000		0.34%	200,000		0.34%

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - Hudspeith Regional Center

Specify Funding Sources As Shown Below	FY 2024 Actual Amount	% of Line Item	% of Total Budget	FY 2025 Estimated Amount	% of Line Item	% of Total Budget	FY 2026 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____									
14. Medicaid	330,023	100.00		400,000	100.00		400,000	100.00	
15. Medicare									
16. Client/Patient Fees									
17. Other									
Total Vehicles	330,023		0.63%	400,000		0.69%	400,000		0.68%
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____									
14. Medicaid									
15. Medicare									
16. Client/Patient Fees									
17. Other									
Total Wireless Communication Devs.									
1. General _____ State Support Special (Specify) _____	5,106,023	61.17%		5,026,363	43.16%		5,112,463	43.58%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund	572,207	6.86%		572,207	4.91%		572,207	4.88%	
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____	202,052	2.42%							
14. Medicaid	2,466,808	29.55%		6,046,559	51.92%		6,046,559	51.54%	
15. Medicare									
16. Client/Patient Fees									
17. Other									
Total Subsidies	8,347,090		15.93%	11,645,129		20.05%	11,731,229		20.04%

Name of Agency : Mental Health - Hudspeth Regional Center

Specify Funding Sources As Shown Below	FY 2024 Actual Amount	% of Line Item	% of Total Budget	FY 2025 Estimated Amount	% of Line Item	% of Total Budget	FY 2026 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	9,794,017	18.69%		9,026,363	15.54%		9,112,463	15.56%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund	572,207	1.09%		572,207	0.99%		572,207	0.98%	
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____	252,670	0.48%							
14. Medicaid	39,460,715	75.31%		45,796,658	78.84%		45,975,452	78.52%	
15. Medicare	450,816	0.86%		650,000	1.12%		650,000	1.11%	
16. Client/Patient Fees	1,761,919	3.36%		1,800,000	3.10%		2,000,000	3.42%	
17. Other	107,124	0.20%		240,000	0.41%		240,000	0.41%	
TOTAL	52,399,468		100.00%	58,085,228		100.00%	58,550,122		100.00%

SPECIAL FUNDS DETAIL

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2024	(2) Estimated Revenues FY 2025	(3) Requested Revenues FY 2026
Source (Fund Number)	Detailed Description of Source			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund (5338600000)	HCEF - Health Care Expendable Fund	572,207	572,207	572,207
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Lost Revenue Fund	CLFRLRF - Coronavirus State Fiscal Recovery Lost Revenue Fund			
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities Fund			
State Support Special Fund TOTAL		572,207	572,207	572,207
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2024	(2) Estimated Revenues FY 2025	(3) Requested Revenues FY 2026
Source (Fund Number)	Detailed Description of Source	FY 2025	FY 2026			
	Cash Balance-Unencumbered					
Foster Grandparent (5538600000)	CNCS	14.00	0.00	252,670		
Federal Fund TOTAL				252,670		

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2024	(2) Estimated Revenues FY 2025	(3) Requested Revenues FY 2026
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	8,556,544	2,679,914	2,679,914
Medicaid (3338600000)	Division of Medicaid	30,925,800	42,396,658	42,275,452
Medicaid HCDW (3338600000)	Division of Medicaid	1,708,838	1,900,000	2,000,000
Medicaid Other (3338600000)	Division of Medicaid	949,447	1,500,000	1,700,000
Medicare (3338600000)	Medicare	450,816	650,000	650,000
Client/Patient Fees (3338600000)	Client/Patient	1,761,919	1,800,000	2,000,000
Other (3338600000)	Other	41,046	200,000	200,000
Sales (3338600000)	Meal Ticket/Sale of Capital Assets	66,078	40,000	40,000
Other Special Fund TOTAL		44,460,488	51,166,572	51,545,366

SECTIONS S + A + B TOTAL		45,285,365	51,738,779	52,117,573
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SPECIAL FUNDS DETAIL

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

C. TREASURY FUND/BANK ACCOUNTS *			(1)	(2)	(3)
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	Reconciled Balance as of 6/30/24	Balance as of 6/30/25	Balance as of 6/30/26
Impress (Petty Cash) Fund	8824000000	Regions	14,801	14,801	14,801
Donations-Memorial Non-Working	8824000000	Bankplus	74,072	74,072	74,072
Donations-Memorial	8824000000	Regions	288,560	288,560	288,560
Patient/Client Fund-Custodial	8824200000	Bankplus	1,382,751	1,382,751	1,382,751
Patient/Client Fund-Morton Group Home	8824200000	Priority One	33,986	33,986	33,986
Patient/Client Fund Kos/Lou Group Home	8824200000	Renasant	48,450	48,450	48,450
Shelter Workshop-Hudspeth Industries	8824400000	Bankplus	6,131	6,131	6,131
Shelter Workshop-Morton Industries	8824400000	Priority One	9,714	9,714	9,714
Shelter Workshop -Louisville Industries	8824400000	Cadence Bank	1,582	1,582	1,582

* 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 - Hudspeth Regional Center (386-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

Health Care Expendable Fund 6236600000

Hudspeth Regional Center received \$572,207 in Health Care Expendable Funds in FY24. Hudspeth Regional Center will receive \$572,207 in Health Care Expendable Funds in FY25. Hudspeth Regional Center is requesting \$572,207 in Health Care Expendable Funds in FY26.

FEDERAL FUNDS

Hudspeth Regional projects that received \$366,135 in federal to operate the Foster Grandparent Program in FY24. The purpose of the award was to assist the grantee in carrying out a national service program as authorized by the National and Community Service Act of 1990. However, this particular program has ended as of June 30, 2024.

OTHER SPECIAL FUNDS

Special Funds that Hudspeth Regional Center will collect during FY2026 are fees from patients to cover room and board fees, other organizations and Medicare payments. Monies collected by the hospital for services provided which include but are not limited to: Medicare payments for patients that are covered by Medicare, Payments from Medicaid, payments from misc. collection such as 5 year cancelled warrant, meal tickets, worker's comp overpayment.

TREASURY FUND / BANK

Hudspeth Regional Center (HRC) has two accounts for donations to be used for individuals. Hudspeth has four funds held for other bank accounts for our ICF/MR individuals and two bank accounts for our non ICF/MR individuals. Each workshop has its own bank account. HRC also has a bank account that functions as our Petty Cash account.

CONTINUATION AND EXPANDED TOTAL REQUEST

Mental Health - Hudspeth Regional Center (386-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2024 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	4,375,299		37,330	29,280,323	33,692,952
Travel			464	10,833	11,297
Contractual Services	262,574		448	6,157,899	6,420,921
Commodities	50,121		12,376	3,276,620	3,339,117
Other Than Equipment				41,850	41,850
Equipment				216,218	216,218
Vehicles				330,023	330,023
Wireless Communication Devices					
Subsidies, Loans & Grants	5,106,023	572,207	202,052	2,466,808	8,347,090
Total	9,794,017	572,207	252,670	41,780,574	52,399,468
No. of Positions (FTE)	34.00		2.00	637.00	673.00

	FY 2025 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,000,000			32,770,099	36,770,099
Travel				20,000	20,000
Contractual Services				6,000,000	6,000,000
Commodities				3,000,000	3,000,000
Other Than Equipment				50,000	50,000
Equipment				200,000	200,000
Vehicles				400,000	400,000
Wireless Communication Devices					
Subsidies, Loans & Grants	5,026,363	572,207		6,046,559	11,645,129
Total	9,026,363	572,207		48,486,658	58,085,228
No. of Positions (FTE)	35.00			618.00	653.00

	FY 2026 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				378,794	378,794
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	86,100				86,100
Total	86,100			378,794	464,894
No. of Positions (FTE)					

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Mental Health - Hudspeth Regional Center (386-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2026 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 2026 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 2026 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,000,000			33,148,893	37,148,893
Travel				20,000	20,000
Contractual Services				6,000,000	6,000,000
Commodities				3,000,000	3,000,000
Other Than Equipment				50,000	50,000
Equipment				200,000	200,000
Vehicles				400,000	400,000
Wireless Communication Devices					
Subsidies, Loans & Grants	5,112,463	572,207		6,046,559	11,731,229
Total	9,112,463	572,207		48,865,452	58,550,122
No. of Positions (FTE)	35.00			618.00	653.00

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2026

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	IDD - Institutional Care	7,885,198	572,207		33,681,500	42,138,905
2.	IDD - Group Homes	1,018,710			9,235,315	10,254,025
3.	IDD - Community Programs	104,463			2,076,134	2,180,597
4.	IDD - Support Services	104,092			3,872,503	3,976,595
	Summary of All Programs	9,112,463	572,207		48,865,452	58,550,122

CONTINUATION AND EXPANDED REQUEST

Program 1 of 4

Mental Health - Hudspeth Regional Center (386-00)

IDD - Institutional Care

Name of Agency

Program

	FY 2024 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,576,499			17,285,948	19,862,447
Travel				2,989	2,989
Contractual Services	262,574			4,159,572	4,422,146
Commodities	50,121			2,840,065	2,890,186
Other Than Equipment				18,618	18,618
Equipment				199,843	199,843
Vehicles				330,023	330,023
Wireless Communication Devices					
Subsidies, Loans & Grants	5,106,023	572,207		2,308,282	7,986,512
Total	7,995,217	572,207		27,145,340	35,712,764
No. of Positions (FTE)	19.00			370.00	389.00

	FY 2025 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,800,000			20,870,099	23,670,099
Travel				6,000	6,000
Contractual Services				4,010,000	4,010,000
Commodities				2,490,000	2,490,000
Other Than Equipment				25,000	25,000
Equipment				105,000	105,000
Vehicles				400,000	400,000
Wireless Communication Devices					
Subsidies, Loans & Grants	5,026,363	572,207		5,516,559	11,115,129
Total	7,826,363	572,207		33,422,658	41,821,228
No. of Positions (FTE)	20.00			352.00	372.00

	FY 2026 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				258,842	258,842
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	58,835				58,835
Total	58,835			258,842	317,677
No. of Positions (FTE)					

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 4

Mental Health - Hudspeth Regional Center (386-00)

IDD - Institutional Care

Name of Agency

Program

	FY 2026 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 2026 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 2026 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,800,000			21,128,941	23,928,941
Travel				6,000	6,000
Contractual Services				4,010,000	4,010,000
Commodities				2,490,000	2,490,000
Other Than Equipment				25,000	25,000
Equipment				105,000	105,000
Vehicles				400,000	400,000
Wireless Communication Devices					
Subsidies, Loans & Grants	5,085,198	572,207		5,516,559	11,173,964
Total	7,885,198	572,207		33,681,500	42,138,905
No. of Positions (FTE)	20.00			352.00	372.00

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 4

Mental Health - Hudsouth Regional Center (386-00)

IDD - Group Homes

Name of Agency

Program

	FY 2024 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,299,379			8,209,947	9,509,326
Travel				3,300	3,300
Contractual Services				660,623	660,623
Commodities				421,738	421,738
Other Than Equipment				20,288	20,288
Equipment				16,375	16,375
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				18,189	18,189
Total	1,299,379			9,350,460	10,649,839
No. of Positions (FTE)	5.00			245.00	250.00

	FY 2025 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,000,000			8,000,000	9,000,000
Travel				3,000	3,000
Contractual Services				640,000	640,000
Commodities				450,000	450,000
Other Than Equipment				10,000	10,000
Equipment				20,000	20,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				30,000	30,000
Total	1,000,000			9,153,000	10,153,000
No. of Positions (FTE)	5.00			180.00	185.00

	FY 2026 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				82,315	82,315
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	18,710				18,710
Total	18,710			82,315	101,025
No. of Positions (FTE)					

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 4

Mental Health - Hudspeth Regional Center (386-00)

IDD - Group Homes

Name of Agency

Program

	FY 2026 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 2026 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 2026 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,000,000			8,082,315	9,082,315
Travel				3,000	3,000
Contractual Services				640,000	640,000
Commodities				450,000	450,000
Other Than Equipment				10,000	10,000
Equipment				20,000	20,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	18,710			30,000	48,710
Total	1,018,710			9,235,315	10,254,025
No. of Positions (FTE)	5.00			180.00	185.00

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 4

Mental Health - Hudspeth Regional Center (386-00)

IDD - Community Programs

Name of Agency

Program

	FY 2024 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	213,422		37,330	1,631,444	1,882,196
Travel			464	1,065	1,529
Contractual Services			448	1,097,690	1,098,138
Commodities			12,376	5,799	18,175
Other Than Equipment				2,944	2,944
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			202,052		202,052
Total	213,422		252,670	2,738,942	3,205,034
No. of Positions (FTE)	1.00		2.00	3.00	6.00

	FY 2025 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	100,000			900,000	1,000,000
Travel				1,500	1,500
Contractual Services				1,100,000	1,100,000
Commodities				20,000	20,000
Other Than Equipment				10,000	10,000
Equipment				25,000	25,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	100,000			2,056,500	2,156,500
No. of Positions (FTE)				48.00	48.00

	FY 2026 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				19,634	19,634
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	4,463				4,463
Total	4,463			19,634	24,097
No. of Positions (FTE)					

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 4

Mental Health - Hudspeth Regional Center (386-00)

IDD - Community Programs

Name of Agency

Program

	FY 2026 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 2026 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 2026 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	100,000			919,634	1,019,634
Travel				1,500	1,500
Contractual Services				1,100,000	1,100,000
Commodities				20,000	20,000
Other Than Equipment				10,000	10,000
Equipment				25,000	25,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	4,463				4,463
Total	104,463			2,076,134	2,180,597
No. of Positions (FTE)				48.00	48.00

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 4

Mental Health - Hudspeth Regional Center (386-00)

IDD - Support Services

Name of Agency

Program

	FY 2024 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	285,999			2,152,984	2,438,983
Travel				3,479	3,479
Contractual Services				240,014	240,014
Commodities				9,018	9,018
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				140,337	140,337
Total	285,999			2,545,832	2,831,831
No. of Positions (FTE)	9.00			19.00	28.00

	FY 2025 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	100,000			3,000,000	3,100,000
Travel				9,500	9,500
Contractual Services				250,000	250,000
Commodities				40,000	40,000
Other Than Equipment				5,000	5,000
Equipment				50,000	50,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				500,000	500,000
Total	100,000			3,854,500	3,954,500
No. of Positions (FTE)	10.00			38.00	48.00

	FY 2026 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				18,003	18,003
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	4,092				4,092
Total	4,092			18,003	22,095
No. of Positions (FTE)					

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 4

Mental Health - Hudspeth Regional Center (386-00)

IDD - Support Services

Name of Agency

Program

	FY 2026 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 2026 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 2026 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	100,000			3,018,003	3,118,003
Travel				9,500	9,500
Contractual Services				250,000	250,000
Commodities				40,000	40,000
Other Than Equipment				5,000	5,000
Equipment				50,000	50,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	4,092			500,000	504,092
Total	104,092			3,872,503	3,976,595
No. of Positions (FTE)	10.00			38.00	48.00

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

PROGRAM DECISION UNITS

Mental Health - Hudspeth Regional Center

1 - IDD - Institutional Care

Name of Agency	Program Name							
	A	B	C	D	E	F		
EXPENDITURES	FY 2025 Appropriated	Escalations By DFA	Non-Recurring Items	Longevity Increases FY26	Total Funding Change	FY 2026 Total Request		
SALARIES	23,670,099			258,842	258,842	23,928,941		
GENERAL	2,800,000					2,800,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	20,870,099			258,842	258,842	21,128,941		
TRAVEL	6,000					6,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,000					6,000		
CONTRACTUAL	4,010,000					4,010,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,010,000					4,010,000		
COMMODITIES	2,490,000					2,490,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,490,000					2,490,000		
CAPTITAL-OTE	25,000					25,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	25,000					25,000		
EQUIPMENT	105,000					105,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	105,000					105,000		
VEHICLES	400,000					400,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	400,000					400,000		
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	11,115,129			58,835	58,835	11,173,964		
GENERAL	5,026,363			58,835	58,835	5,085,198		
ST. SUP. SPECIAL	572,207					572,207		
FEDERAL								
OTHER	5,516,559					5,516,559		
TOTAL	41,821,228			317,677	317,677	42,138,905		
FUNDING								
GENERAL FUNDS	7,826,363			58,835	58,835	7,885,198		
ST. SUP. SPCL FUNDS	572,207					572,207		
FEDERAL FUNDS								
OTHER SP. FUNDS	33,422,658			258,842	258,842	33,681,500		
TOTAL	41,821,228			317,677	317,677	42,138,905		
POSITIONS								
GENERAL FTE	20.00					20.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	352.00					352.00		
TOTAL	372.00					372.00		
PRIORITY LEVEL :								
				2				

PROGRAM DECISION UNITS

Mental Health - Hudspeth Regional Center

2 - IDD - Group Homes

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2025 Appropriated	Escalations By DFA	Non-Recurring Items	Longevity Increases FY26	Total Funding Change	FY 2026 Total Request		
SALARIES	9,000,000			82,315	82,315	9,082,315		
GENERAL	1,000,000					1,000,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	8,000,000			82,315	82,315	8,082,315		
TRAVEL	3,000					3,000		
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	3,000					3,000		
CONTRACTUAL	640,000					640,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	640,000					640,000		
COMMODITIES	450,000					450,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	450,000					450,000		
CAPTITAL-OTE	10,000					10,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
EQUIPMENT	20,000					20,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	20,000					20,000		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	30,000			18,710	18,710	48,710		
GENERAL				18,710	18,710	18,710		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	30,000					30,000		
TOTAL	10,153,000			101,025	101,025	10,254,025		

FUNDING

GENERAL FUNDS	1,000,000			18,710	18,710	1,018,710		
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	9,153,000			82,315	82,315	9,235,315		
TOTAL	10,153,000			101,025	101,025	10,254,025		

POSITIONS

GENERAL FTE	5.00					5.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	180.00					180.00		
TOTAL	185.00					185.00		

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

Mental Health - Hudspeth Regional Center

3 - IDD - Community Programs

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2025 Appropriated	Escalations By DFA	Non-Recurring Items	Longevity Increases FY26	Total Funding Change	FY 2026 Total Request		
SALARIES	1,000,000			19,634	19,634	1,019,634		
GENERAL	100,000					100,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	900,000			19,634	19,634	919,634		
TRAVEL	1,500					1,500		
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	1,500					1,500		
CONTRACTUAL	1,100,000					1,100,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,100,000					1,100,000		
COMMODITIES	20,000					20,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	20,000					20,000		
CAPTITAL-OTE	10,000					10,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
EQUIPMENT	25,000					25,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	25,000					25,000		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES				4,463	4,463	4,463		
GENERAL				4,463	4,463	4,463		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,156,500			24,097	24,097	2,180,597		

FUNDING

GENERAL FUNDS	100,000			4,463	4,463	104,463		
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	2,056,500			19,634	19,634	2,076,134		
TOTAL	2,156,500			24,097	24,097	2,180,597		

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	48.00					48.00		
TOTAL	48.00					48.00		

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

Mental Health - Hudspeth Regional Center

4 - IDD - Support Services

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2025 Appropriated	Escalations By DFA	Non-Recurring Items	Longevity Increases FY26	Total Funding Change	FY 2026 Total Request		
SALARIES	3,100,000			18,003	18,003	3,118,003		
GENERAL	100,000					100,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,000,000			18,003	18,003	3,018,003		
TRAVEL	9,500					9,500		
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	9,500					9,500		
CONTRACTUAL	250,000					250,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	250,000					250,000		
COMMODITIES	40,000					40,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	40,000					40,000		
CAPTITAL-OTE	5,000					5,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,000					5,000		
EQUIPMENT	50,000					50,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	50,000					50,000		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	500,000			4,092	4,092	504,092		
GENERAL				4,092	4,092	4,092		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	500,000					500,000		
TOTAL	3,954,500			22,095	22,095	3,976,595		

FUNDING

GENERAL FUNDS	100,000			4,092	4,092	104,092		
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	3,854,500			18,003	18,003	3,872,503		
TOTAL	3,954,500			22,095	22,095	3,976,595		

POSITIONS

GENERAL FTE	10.00					10.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	38.00					38.00		
TOTAL	48.00					48.00		

PRIORITY LEVEL :

				1				
--	--	--	--	---	--	--	--	--

PROGRAM NARRATIVE

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

Mental Health - Hudspeth Regional Center

1 - IDD - Institutional Care

Name of Agency

Program Name

I. Program Description:

The Hudspeth Regional Center's IDD – Institutional Care Program component provides a comprehensive person-centered system of care to people requiring specialized residential care and supervision to meet their individual daily living needs and to maintain their life support functions. Services provided include diagnosis and evaluation of the individual needs, interdisciplinary treatment and training to habilitate individuals to their optimal level and medical supervision of daily life activities.

II. Program Objective:

The overall objective of the Hudspeth Regional Center's IDD – Institutional Care Program component is to provide therapeutic medical and habilitation care and treatment in a specialized residential setting on a twenty-four (24) hour per day, seven (7) day per week schedule to individuals admitted to the facility from the central twenty-two (22) counties of Mississippi. Toward meeting this objective, this program component provides the following services to the individuals of the facility: Diagnostic Evaluations, Dietary, Social Services, Direct Care Services, Special Education, Medical, Nursing, Occupational Therapy, Physical Therapy, Psychological and Recreational activities.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2025 & FY 2026 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Longevity Increases FY26:**

This request is for a longevity increase depending on state agency years of services, specifically, 1% for employees with less than 15 years, and 2% for employees with 15 years or more. The total includes direct care and non direct care areas.

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 - Hudspeth Regional Center

2 - IDD - Group Homes

Name of Agency

Program Name

I. Program Description:

The Hudspeth Regional Center's IDD – Group Homes program component provides a comprehensive person-centered system of support and care to people living in a community based ICF/IDD Home. This type of residential program is to provide placement for people with intellectual and developmental disabilities closer to their family's home community or for those without family who do not require the level of supervision and medical support only available in an institutional setting. This program is also designed to provide needed services as close to the individual's home community as possible to facilitate ongoing family support for the client and family members.

II. Program Objective:

The overall objective of the Hudspeth Regional Center's IDD – Group Home Program component is to provide a comprehensive network of community based living arrangements and services to ensure an array of services is available for individuals who do not require the level of supervision and medical support only available in an institutional setting. This program is also designed to provide needed services as close to the individual's home community as possible to facilitate ongoing family support for the client and family members.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2025 & FY 2026 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Longevity Increases FY26:**

This request is for a longevity increase depending on state agency years of services, specifically, 1% for employees with less than 15 years, and 2% for employees with 15 years or more. The total includes direct care and non direct care areas.

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 - Hudspeth Regional Center

3 - IDD - Community Programs

Name of Agency

Program Name

I. Program Description:

The Hudspeth Regional Center's IDD – Community Programs component provide a comprehensive array of community programs and services that are committed to a person-centered system of care to people with intellectual and developmental disabilities who do not require residential placement. This program component provides community based services which include workshops, supported employment and job placement services, case management services, community based respite services and Home and Community based Waiver services.

II. Program Objective:

The overall objective of the Hudspeth Regional Center's IDD – Community Programs component is to provide a comprehensive system of community programs and services for people with intellectual and developmental disabilities seeking community based living options or who desire to remain at home. This program component tries to increase the availability of comprehensive community programs and services through both public and private providers to include Home and Community based Medicaid supports, supported and supervised living, behavior and crisis supports, and employment options.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2025 & FY 2026 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Longevity Increases FY26:**

This request is for a longevity increase depending on state agency years of services, specifically, 1% for employees with less than 15 years, and 2% for employees with 15 years or more. The total includes direct care and non direct care areas.

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 - Hudspeith Regional Center

4 - IDD - Support Services

Name of Agency

Program Name

I. Program Description:

The IDD – Support Services Program component provides administrative oversight and management in concert with the direct services components to effectively and efficiently administer services related to State and Federal licensing and certification, regulatory standards, and other governmental requirements applicable to the agency. Organizational units assigned to this program component include Business Office, Internal Auditor, Facility Director, Assistant Directors, Public Relations and Human Resources.

II. Program Objective:

The IDD- Support Services Program component is responsible for accomplishing the following objectives:

- a) To provide administrative direction and support to ensure compliance with applicable state and federal laws and regulatory standards governing agency operations.
- b) To provide for the accounting of funds appropriated to the agency in accordance with generally accepted accounting procedures, including purchasing of goods and services in compliance with state purchasing laws.
- c) To provide a system of Human Resource administration in compliance with State Personnel Board requirements and other governmental standards concerning human resource management

III. Current program activities as supported by the funding in Columns 6-15 (FY 2025 & FY 2026 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Longevity Increases FY26:**

This request is for a longevity increase depending on state agency years of services, specifically, 1% for employees with less than 15 years, and 2% for employees with 15 years or more. The total includes direct care and non direct care areas.

PROGRAM PERFORMANCE MEASURES

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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

Mental Health - Hudspeth Regional Center (386-00)

1 - IDD - Institutional Care

Name of Agency

PROGRAM NAME

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

	FY 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Number of people served at Hudspeth Regional Center	0.00	244.00	239.00	234.00
2 Number of people transitioned to community waiver home/apartment	0.00	2.00	2.00	4.00
3 Number of people transitioned from facility to ICF/IID Community Home	18.00	4.00	28.00	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 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Percentage of people who transitioned to community with waiver supports	0.00	1.60	1.00	1.00
2 Percentage of people who transitioned from facility to ICF/IID Community Home	0.00	4.20	4.10	2.00

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 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Decrease percentage of people currently accessing ICF/IID level of care in an institutional setting	0.00	6.00	2.00	2.10

PROGRAM PERFORMANCE MEASURES

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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

Mental Health - Hudspeth Regional Center (386-00)

2 - IDD - Group Homes

Name of Agency

PROGRAM NAME

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

	FY 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Number of people transitioned from community 10-bed ICF/IID	0.00	0.00	2.00	2.00
2 Number of people served in the community 10 bed ICF/IID	556.00	95.00	573.00	99.00

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 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Bed utilization rate	0.00	97.00	97.00	99.00

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 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Percentage of people served in the community versus in an institutional setting	43.60	82.00	67.00	84.00

PROGRAM PERFORMANCE MEASURES

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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

Mental Health - Hudspeth Regional Center (386-00)

3 - IDD - Community Programs

Name of Agency

PROGRAM NAME

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

	FY 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Number of people added from planning list to ID/DD waiver services	97.00	51.00	115.00	70.00
2 Number of people transitioned from ICF/IID programs to the community	0.00	2.00	2.00	4.00
3 Number of people receiving transition assistance	0.00	1.00	2.00	2.00
4 Number of people receiving crisis support services	0.00	1.00	5.00	5.00
5 Number of people receiving ID/DD waiver support coordination services	0.00	781.00	821.00	861.00
6 Number of people receiving targeted case management services	0.00	371.00	381.00	391.00
7 Number of people receiving comprehensive diagnostic services	0.00	200.00	210.00	220.00
8 Number of people added from planning list to ID/DD Waiver Services (NMRC, ESS, BRC, HRC)	0.00	51.00	70.00	70.00
9 Number of people enrolled in the 1915i (NMRC, ESS, BRC, HRC)	0.00	24.00	35.00	45.00
10 Number of people receiving comprehensive diagnostic evaluations (NMRC, ESS, BRC, HRC)	0.00	200.00	210.00	220.00
11 Number of people receiving targeted case management (NMRC, ESS, BRC, HRC)	0.00	371.00	381.00	391.00
12 Number of people receiving ID/DD waiver support coordination services (NMRC, ESS, BRC, HRC)	0.00	781.00	821.00	861.00

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 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Average length of stay (days) per person for crisis support services	0.00	90.00	90.00	90.00
2 Average unit (1 month) per person of support coordination services	0.00	1.00	1.00	1.00
3 Average unit (dollars) per person for transition assistance	0.00	800.00	800.00	800.00
4 Average unit (15 minutes) per person of targeted case management services	0.00	174.91	174.91	174.91
5 Average length of time (days) per person to receive a comprehensive diagnostic evaluation	0.00	30.00	30.00	30.00
6 Percentage of people added from Planning List to ID/DD Waiver (NMRC, ESS, BRC, HRC)	0.00	2.00	8.00	8.00

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 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Percentage of people with intellectual and developmental disabilities served in the community versus in an institutional setting	0.00	82.00	83.00	84.00

PROGRAM PERFORMANCE MEASURES

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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

Mental Health - Hudspeth Regional Center (386-00)		3 - IDD - Community Programs			
Name of Agency		PROGRAM NAME			
2	Enroll an additional 80 people from the Planning List to Waiver Services (NMRC, ESS, BRC)	0.00	0.00	0.00	0.00

PROGRAM PERFORMANCE MEASURES

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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

Mental Health - Hudspeth Regional Center (386-00)	4 - IDD - Support Services
Name of Agency	PROGRAM NAME

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 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Support as a percentage of total budget	0.00	5.00	7.00	7.00

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 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Support as an overall percentage of total budget	4.00	5.00	4.30	7.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mental Health - Hudspeth Regional Center (386-00)

	Fiscal Year 2025 Funding			FY 2025 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) IDD - Institutional Care	General	7,826,363	(270,791)	7,555,572	(3.46%)
	State Support Special	572,207		572,207	
	Federal				
	Other Special	33,422,658		33,422,658	
	TOTAL	41,821,228	(270,791)	41,550,437	
	Narrative Explanation:				

Program Name: (2) IDD - Group Homes					
General	1,000,000		1,000,000		
State Support Special					
Federal					
Other Special	9,153,000		9,153,000		
TOTAL	10,153,000		10,153,000		
Narrative Explanation:					

Program Name: (3) IDD - Community Programs				
General	100,000		100,000	
State Support Special				
Federal				
Other Special	2,056,500		2,056,500	
TOTAL	2,156,500		2,156,500	
Narrative Explanation:				

Program Name: (4) IDD - Support Services					
General	100,000		100,000		
State Support Special					
Federal					
Other Special	3,854,500		3,854,500		
TOTAL	3,954,500		3,954,500		
Narrative Explanation:					

Program Name: (99) Summary of All Programs				
General	9,026,363	(270,791)	8,755,572	(3.00%)
State Support Special	572,207		572,207	
Federal				
Other Special	48,486,658		48,486,658	
TOTAL	58,085,228	(270,791)	57,814,437	

BOARD MEMBERS

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

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

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

B. Estimated number of meetings FY 2025:

12 regular meetings

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Vacant				7 years
2. Courtney Phillips	Indianola, MS	Bryant	07/01/2018	7 years
3. Manda Griffin, FNP, LSW, RT, Ph.D.	Houlka, MS	Barbour	07/01/2018	7 years
4. Alyssa Killebrew, Ph. D.	Madison, MS	Bryant	07/01/2019	7 years
5. Robert Landrum	Ellisville, MS	Reeves	07/01/2021	7 years
6. Sara Gleason, MD	Jackson, MS	Reeves	07/01/2021	7 years
7. Teresa Mosley	Clinton, MS	Reeves	07/01/2021	7 years
8. James Herzog, Ph.D.	Oxford, MS	Reeves	07/01/2022	7 years
9. Stewart Rutledge	Oxford, MS	Reeves	07/01/2024	7 years

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

Mississippi Code Section 41-4-3

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested for FY Ending June 30, 2026
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition			
61060000 Employee Training	24,473	65,000	65,000
61070000 Travel Related Reg	730	1,000	1,000
61080000 Rewards & Awards			
Total	25,203	66,000	66,000
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transportation of Good	3,327	5,000	5,000
61110000 Postal Services	10,010	10,000	10,000
61200000 Utilities	522,591	550,000	550,000
Total	535,928	565,000	565,000
C. Public Information (61300xxx-6131xxxx)			
61300000 Advert & Public Info	2,288	5,000	5,000
61310000 Promotional Expense			
Total	2,288	5,000	5,000
D. Rents (61400xxx-61490xxx)			
61400000 Building & Floor Space Rental	19,200	19,200	19,200
61420000 Equipment Rental	100,205	100,000	100,000
61450000 Conference Rooms, Exhibits and Display Rentals			
61490000 Other Rentals	155,378	100,000	100,000
Total	274,783	219,200	219,200
E. Repairs & Service (61500xxx)			
61500000 Repairs and Maintenance Services	903,580	850,000	850,000
Total	903,580	850,000	850,000
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61600000 Inter-Agency Fees	152,411	152,411	152,411
61610000 Contract Worker Expenses EFT	2,981,308	2,581,193	2,581,193
61625000 Contract Worker PR Mtch EFT	279,161	300,000	300,000
61626000 CW PR Ref Ded SPAHRS	173		
61660000 Accounting and Financial Services	18,500	14,500	14,500
61670000 Legal and Related Services			
61677000 Settle Gross Proceed	15,000		
61680000 Medical Services	596,661	710,216	710,216
61690000 Fees and Services	90,888	101,480	101,480

**SCHEDULE B
CONTRACTUAL SERVICES**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested for FY Ending June 30, 2026
61695000 Prof Fees Travel 1099			
61696000 Prof Fees Travel Non-1099			
Total	4,134,102	3,859,800	3,859,800
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services	72,125	75,000	75,000
61705000 Banking and Credit Card Fees			
61710000 Membership Dues	355	2,000	2,000
61715000 Trade Subscription			
61735000 Salvage, Demo, removal	63,373	60,000	60,000
61740000 Environmental Services	6,960	7,000	7,000
61900000 Procurement Card - Contractual Purchases	7,259	7,000	7,000
Total	150,072	151,000	151,000
H. Information Technology (61800xxx-61890xxx)			
61618000 Cellular Usage			
61800000 Basic Telephone			
61803000 Long Distance Charges			
61806000 Data Line and Network Charges			
61824000 Satellite Voice Transmission	3,039	3,000	3,000
61830000 IT Professional Fees - Outside Vendor	123,361	100,000	100,000
61831000 Wireless Data Transmission			
61836000 Outsourced IT Solutions - Outside Vendor	56,340	50,000	50,000
61839000 Software Acq., Installation & Maintenance	30,473	20,000	20,000
61842000 Rental of IT Equipment			
61845000 Off-site Storage of IS Software	29,412	10,000	10,000
61848000 Maintenance Repair of IT Equipment	84,405	50,000	50,000
61850000 Payments to ITS	65,139	50,000	50,000
Total	392,169	283,000	283,000
I. Other (61910xxx-61990xxx)			
61910000 Petty Cash Expense - Contractual	1,162	1,000	1,000
61920000 Travel Related Contractual Reimbursements			
61960000 Prior Year Expense - Contractual	1,634		
Total	2,796	1,000	1,000
Grand Total (Enter on Line 1-B of Form MBR-1)	6,420,921	6,000,000	6,000,000
Funding Summary:			

SCHEDULE B
CONTRACTUAL SERVICES

Mental Health - Hudspeth Regional Center (386-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested for FY Ending June 30, 2026
General Funds	262,574		
State Support Special Funds			
Federal Funds	448		
Other Special Funds	6,157,899	6,000,000	6,000,000
Total Funds	6,420,921	6,000,000	6,000,000

**SCHEDULE C
COMMODITIES**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested for FY Ending June 30, 2026
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62005000 Ammunition	900	1,000	1,000
62015000 Bldg & Construct Mat	53,935	50,000	50,000
Total	54,835	51,000	51,000
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Book, Maps, Instr Mat	3,416	3,500	3,500
62085000 Office Supplies and Materials	46,429	50,000	50,000
62400000 Furniture and Equipment	42,331	50,000	50,000
Total	92,176	103,500	103,500
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel	111,042	100,000	100,000
62055000 Fuel Card Repairs and Maintenance	1,803	1,800	1,800
62072000 Shop Supplies	495	500	500
62110000 Parts-Heat/Cool/PLM	37,866	40,000	40,000
62115000 Parts & Access - Office, IT and Other Equip	4,001	5,000	5,000
62120000 Parts Veh & Other	471	500	500
62130000 Tires and Tubes	12,460	15,000	15,000
Total	168,138	162,800	162,800
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62070000 Lab and Medical Supplies	928,857	705,100	705,100
Total	928,857	705,100	705,100
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62020000 Decals And Signs	667	700	700
62040000 Food for Business Meetings	3,601	3,600	3,600
62045000 Food for Persons	946,701	900,000	900,000
62060000 Janitorial and Cleaning Supplies	172,299	175,000	175,000
62065000 Kitchens, Cafe, & Dining	67,881	70,000	70,000
62075000 Lawn, Farm, and Garden Supplies	969	1,000	1,000
62078000 Other Miscellaneous Supplies	6,980	5,000	5,000
62080000 Linens and Bedding	5,298	6,000	6,000
62090000 Pers Hygiene Supply	381,089	300,000	300,000
62135000 Uniforms and Apparel	7,019	20,000	20,000
62406000 Food/Persons PCard	282,536	275,000	275,000
62415000 Computers and Computer Equipment	17,972	20,000	20,000

SCHEDULE C
COMMODITIES

Mental Health - Hudspeth Regional Center (386-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested for FY Ending June 30, 2026
62900000 Procurement Card - Commodity Purchases	200,870	200,000	200,000
62960000 Prior Year Expense - Commodities	1,229	1,300	1,300
Total	2,095,111	1,977,600	1,977,600
Grand Total (Enter on Line 1-C of Form MBR-1)	3,339,117	3,000,000	3,000,000
Funding Summary:			
General Funds	50,121		
State Support Special Funds			
Federal Funds	12,376		
Other Special Funds	3,276,620	3,000,000	3,000,000
Total Funds	3,339,117	3,000,000	3,000,000

SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT

Mental Health - Hudspeth Regional Center (386-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested for FY Ending June 30, 2026
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B. Buildings & Improvements (63100xxx)			
63100000 Capital Outlay-Other	41,850	50,000	50,000
Total	41,850	50,000	50,000

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	41,850	50,000	50,000
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	41,850	50,000	50,000
Total Funds	41,850	50,000	50,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2024		Est. FY Ending June 30, 2025		Req. FY Ending June 30, 2026	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

B. Road Machinery, Farm & Other Equipment (63300xxx)

John Deere Z950WZTrak	1	13,393				
Drain Cleaner Machine	1	4,016				
Shaft Edgers	2	880	2	1,000	2	1,000
Gas Golf Cart			2	24,000	2	24,000
Total		18,289		25,000		25,000

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)

65' Smart Tv	2	1,060	4	3,000	4	3,000
Floor Lift	3	4,458	6	10,000	6	10,000
Wheelchair Scale	2	7,128	2	8,000	2	8,000
Credenza w/kneespace	2	2,200	3	5,000	3	5,000
Panacea Height Bed	1	1,611	3	4,800	3	4,800
Washing Machine	1	1,460	3	4,500	3	4,500
Speed Queen Dryer	1	1,090	2	2,500	2	2,500
Cord Play Visual Audiometry	1	4,680				
Glock 47	1	478	2	1,000	2	1,000
Ice Maker	1	2,349	2	4,700	2	4,700
Dressing Cart	3	9,770				
Delta Square net table w/seatbac	2	2,125				
Tilting Skillet Braising Pan	1	26,242	2	50,000	2	50,000
Braun Lift for vehicle	1	7,600	3	22,800	3	22,800
Combustible Gas Detector	1	1,231				
Dehumidifer w Drain Pump	1	1,662				
Seer2 Outdoor A/C unit	1	1,619				
Total		76,763		116,300		116,300

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)

Dell Latitude 5540 Laptop	20	19,463	20	20,000	20	20,000
Server Upgrades	5	2,530	5	2,500	5	2,500
Intercom	1	211				
Analog Media Module RHS	10	24,882				
DCP Media Module RHS	3	9,121				
Media Module	2	5,220				
DSP Daughter	2	8,717				

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2024		Est. FY Ending June 30, 2025		Req. FY Ending June 30, 2026	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Media Gateway	2	18,315				
R2 Power Supply	2	1,740				
DELL R640 Server P3 Bundle	2	30,967				
Dell Desktop Computer			10	36,200	10	36,200
Total		121,166		58,700		58,700
Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		216,218		200,000		200,000
Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		216,218		200,000		200,000
Total Funds		216,218		200,000		200,000

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

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2024	Act. FY Ending June 30, 2024		Est. FY Ending June 30, 2025		Req. FY Ending June 30, 2026	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)							
63300000 Van Passenger	37	5	233,223	5	300,000	1	300,000
63300000 Sedan Passenger	5	4	96,800	4	100,000	1	100,000
63300000 Truck Medium Duty	14						
63300000 Truck Heavy Duty	8						
63300000 Others Vehicles (SUV, BUS, ATV)	9						
Total (A)	73	9	330,023	9	400,000	2	400,000

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>	330,023	400,000	400,000
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	330,023	400,000	400,000
Total Funds	330,023	400,000	400,000

SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES

Mental Health - Hudspeth Regional Center (386-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2024	Act. FY Ending June 30, 2024		Est. FY Ending June 30, 2025		Req. FY Ending June 30, 2026	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total			
(Enter on Line 1-D-4 of Form MBR-1)			

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested for FY Ending June 30, 2026
A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
67020000 Grantor Payments Nontaxable	151,482	200,000	200,000
Total	151,482	200,000	200,000
E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
67085000 Other Assistance-Persons	20,392	20,000	20,000
67085500 Grant Trav NonEE	50,570	50,000	50,000
68515000 Transfers to Other Funds	8,124,646	11,375,129	11,461,229
Total	8,195,608	11,445,129	11,531,229
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	8,347,090	11,645,129	11,731,229
Funding Summary:			
General Funds	5,106,023	5,026,363	5,112,463
State Support Special Funds	572,207	572,207	572,207
Federal Funds	202,052		
Other Special Funds	2,466,808	6,046,559	6,046,559
Total Funds	8,347,090	11,645,129	11,731,229

NARRATIVE
2026 BUDGET REQUEST

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

Hudspeth Regional Center (HRC) is a comprehensive regional facility for persons with intellectual and developmental disabilities (IDD) responsible for providing service alternatives to those persons living in the central twenty-two (22) counties of Mississippi. HRC operates under the jurisdiction of the Mississippi Board of Mental Health. The facility has four (4) major program components: IDD-Institutional Care, IDD-Group Homes, IDD-Community Programs, and IDD-Support Services.

Statutory of Authority:

HRC operates under the jurisdiction of the Department of Mental Health which was created under an act by the Mississippi Legislature in House Bill No. 411, 1974.

Role & Scope:

HRC is charged with the responsibility of providing Institutional, Group Home, and Community programs to people with intellectual and developmental disabilities in the central twenty-two counties of Mississippi. In fulfilling these responsibilities, HRC has established a comprehensive person-centered system of care which includes medical, therapeutic, and behavioral treatment in a specialized residential setting. HRC is also charged with increasing access to community-based care and support for persons transitioning to the community to ensure that appropriate support and services are available.

Mission Statement:

HRC is a team dedicated to excellence in providing individualized support and services for persons with intellectual and developmental disabilities. We advance personal growth and productivity by offering opportunities for choices, achievement, and success in all aspects of daily living.

HRC's philosophy is to provide an array of services for individuals, promoting the awareness of human dignity and individuality as the most important factors in the development of quality programs. Intellectual and developmentally disabled Mississippians are afforded the opportunity to participate in residential, as well as community-based training programs which are designed to develop their social, academic, and survival skills to the fullest extent possible. Each individual has the opportunity to develop his/her capabilities to the limits of their potential and to lead a life as normal as possible. HRC endeavors to integrate the individual into the community to assist the individual in seeking and participating in activities available to all Mississippians.

Specialized residential services will only be recommended after an exhaustive search for community-based training and support systems has been completed. Efforts to integrate the individual into the home community are in line with HRC's philosophy of providing developmental training within the least restrictive environment available. HRC's philosophy of integration of the individual into the mainstream of community life exercised through a plan for preventing institutional placement. Additionally, HRC is dedicated to the support of community-based services and to the support of the families to maintain the individual in the home.

The Fiscal Year 2026 Budget Request for Hudspeth Regional Center is in the amount of \$58,464,022 which reflects an increase from Fiscal Year 2025 estimate authority. This budget is submitted based upon the intensions of funding several different areas for salary increases.

Funding Requested for fiscal year ending June 30, 2026 is as followed and an increase from prior year(2025):

General Funds-\$9,026,363

Healthcare Fund- \$572,207

Other Special Funds-\$48,486,658

No additional GY for FY2026 is being requested. An increase in Other Special Fund in the amount of \$378,794 is requested.

Per Diem: All per diem request for member of the Board of Mental Health are reflected in the budget request for the Department of Mental Health's Central Office.

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Major Object codes:

Salaries and Fringe benefits: An increase requested in salaries and fringe benefits to allow for a 1% and 2% service longevity increase in the amount of \$378,794, The total amount of increase for salaries and fringe benefit is total \$378,794 which includes position request on the SPB 2026 Budget sheet.

NARRATIVE
2026 BUDGET REQUEST

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

Hudspeth Regional Center is not requesting an increase in Contractual for FY2026.

Hudspeth Regional Center is not requesting any increase in Travel in FY2026.

Hudspeth Regional Center is not requesting an increase in Commodities.

Hudspeth Regional Center is not requesting any increase in Other than Equipment, Equipment, or Vehicles in FY2026.

Hudspeth Regional Center requesting any increase in Subsidies, Loan, Grants: The increase will cover expenses occurred due to increase in salary, increase in crisis unit and any other capital expense.

OUT-OF-STATE TRAVEL
FISCAL YEAR 2026

Mental Health - Hudspeth Regional Center (386-00)

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 2024 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
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Total Out of State Cost

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested Expenses FY Ending June 30, 2026	Fund Source
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61600000 Inter-Agency Fees

Inter-agency Fees/MMRS Quarterly Billing

Comp. Rate:

152,411

152,411

152,411

3338600000

Total 61600000 Inter-Agency Fees

152,411

152,411

152,411

61610000 Contract Worker Expenses EFT

AALIA TURNER/MEDICAID WAIVER

Comp. Rate: 22 PER HOUR

44,199

45,000

45,000

3338600000

AARON MORRIS/MEDICAID WAIVER

Comp. Rate: 22 PER HOUR

2,926

3338600000

ALETA MUHAMMAD/DCW

Comp. Rate: 20 per hour

12,431

35,000

35,000

3338600000

ALEXANDRA ROBERTS/DCW

Comp. Rate: 18 per hour

4,185

3338600000

ALEXUS WILSON/DCW

Comp. Rate: 15 per hour

29,844

35,000

35,000

3338600000

ALICE LEE/HR

Comp. Rate: 20 per hour

9,248

3338600000

ALLISON HAYMOND/DCW

Comp. Rate: 18 per hour

17,213

3338600000

AMBER JOHNSON/MEDICAID WAIVER

Comp. Rate: 22 PER HOUR

36,561

48,000

48,000

3338600000

AMELIA DUDLEY/DCW

Comp. Rate: 20 per hour

4,258

3338600000

ANDREW STOKES/UNIT I

Comp. Rate: 35 PER HOUR

62,434

60,000

60,000

3338600000

ANGELA HOLLINS/MEDICAID WAIVER

Comp. Rate: 22 PER HOUR

35,451

48,000

48,000

3338600000

ARDEAN BULLOCK/DCW

Comp. Rate: 18 per hour

774

3338600000

ARTAVIA STEWART/DCW

Comp. Rate: 18 per hour

25,921

3338600000

ASHLEY TAYLOR/DCW

Comp. Rate: 20 per hour

15,465

3338600000

ASHLEY WELLS/DCW

Comp. Rate: 20 per hour

22,183

3338600000

AUDRICK ROBINSON/DCW

Comp. Rate: 18 per hour

8,077

3338600000

AURELIA WILSON/TCM

Comp. Rate: 22 PER HOUR

42,688

48,000

48,000

3338600000

AUSTIN PITTMAN/SUMMER WORKER

Comp. Rate: 10 per hour

5,470

10,000

10,000

3338600000

BAILEE ALEXANDER/SUMMER WORKER

Comp. Rate: 10 per hour

1,435

5,000

5,000

3338600000

BETTY SEXTON/DCW

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested Expenses FY Ending June 30, 2026	Fund Source
Comp. Rate: 18 per hour	Y	13,189	14,800	14,800	3338600000
BILLY SMITH/MAINTENANCE					
Comp. Rate: 30 per Hour		35,142			3338600000
BRAYLON HADLEY/SUMMER WORKER					
Comp. Rate: 10 per hour		1,733			3338600000
BRENDA PATTERSON/D&E					
Comp. Rate: 40 per hour	Y	20,700	30,000	30,000	3338600000
BRIANNA BANKS/HOUSEKEEPING					
Comp. Rate: 15 per hour		4,594			3338600000
BRIANNA BOYD/DCW					
Comp. Rate: 18 per hour		15,676			3338600000
BRIANNA WILLIAMS/REC/SUMMER					
Comp. Rate: 10 per hour		1,397	5,000	5,000	3338600000
CANEITHA MITCHELL/HOUSEKEEPING					
Comp. Rate: 15 per hour		14,190			3338600000
CAPRICE BANKS/POLICE					
Comp. Rate: 20 per hour		5,765	15,000	15,000	3338600000
CASEY DUCK/DCW					
Comp. Rate: 20 per hour		960			3338600000
CELESTER LEWIS/DCW					
Comp. Rate: 18 per hour	Y	14,908	18,755	18,755	3338600000
CHARLES LAYTON/MAINTENANCE					
Comp. Rate: 15 per hour	Y	12,146			3338600000
CHRISTOPHER THORNTON/MAINTENANCE					
Comp. Rate: 30 per Hour		57,808	60,000	60,000	3338600000
CLARENCE HERVEY/MAINTENANCE					
Comp. Rate: 25 per hour		45,594			3338600000
CLAUDIA WHITE/PT					
Comp. Rate: 65 per hour		64,480	70,000	70,000	3338600000
DAISHA DAVIS/MEDICAID WAIVER					
Comp. Rate: 22 PER HOUR		10,568			3338600000
DANIEL HORTON/POLICE					
Comp. Rate: 20 per hour		365			3338600000
DARLEAN KING/POLICE					
Comp. Rate: 20 per hour		15,638	20,000	20,000	3338600000
DARRYL STASHER/POLICE					
Comp. Rate: 20 per hour		13,878			3338600000
DAVID COOPER/MAINTENANCE					
Comp. Rate: 30 per Hour		58,605	65,000	65,000	3338600000
DEANNE WELCH/NURSING					
Comp. Rate: 32 Per hour	Y	15,000	19,370	19,370	3338600000
DEBRA LOVELL/D&E					
Comp. Rate: 40 per hour	Y	27,780	35,000	35,000	3338600000
DEIDRA MITCHELL/MEDICAID WAIVER					
Comp. Rate: 22 PER HOUR		13,986	48,000	48,000	3338600000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested Expenses FY Ending June 30, 2026	Fund Source
DEMETRICE BROWN/DCW					
Comp. Rate: 18 per hour		135			3338600000
DESTINY COOK/DCW					
Comp. Rate: 18 per hour		12,112			3338600000
DEZIAH JOHNSON/DCW					
Comp. Rate: 18 per hour		2,414			3338600000
DOMINIQUE PATTERSON/DCW					
Comp. Rate: 18 per hour		17,809	20,000	20,000	3338600000
EDWIN WHITLOCK/MEDICAID WAIVER					
Comp. Rate: 22 PER HOUR		33,836	35,000	35,000	3338600000
ELASIA EDWARDS/DCW					
Comp. Rate: 20 per hour		37,248			3338600000
ETHAN VARNER/SUMMER WORKER					
Comp. Rate: 10 per hour		2,876	3,000	3,000	3338600000
FAYE FOSTER/MEDICAID WAIVER					
Comp. Rate: 30 per Hour		22,883	20,000	20,000	3338600000
FRANKIE CHEATHAM/NURSING					
Comp. Rate: 42 per hour	Y	7,922			3338600000
GLENDA STINGLEY/MORTON GH					
Comp. Rate: 15 per hour		16,676	20,000	20,000	3338600000
HALEIGH JOHNSON/MORTON GH					
Comp. Rate: 18 per hour		31,988	40,000	40,000	3338600000
HARRY MCCALL/MAINTENANCE					
Comp. Rate: 17 per hour		14,603			3338600000
HATTIE DEAR/DCW					
Comp. Rate: 18 per hour		15,899	20,175	20,175	3338600000
HAYMER, BENITO/POLICE					
Comp. Rate: 20 per hour		32,511			3338600000
HAYMER, JEFFERY/POLICE					
Comp. Rate: 20 per hour		6,770	10,000	10,000	3338600000
HELEN BROWN/DCW					
Comp. Rate: 15 per hour	Y	3,349			3338600000
HOLLY HAMPTON/DCW					
Comp. Rate: 20 per hour		2,218			3338600000
ITYUANNA SFFOLD/MEDICAID WAIVER					
Comp. Rate: 22 PER HOUR		33,203	35,000	35,000	3338600000
IVORY DAVIS/TCM					
Comp. Rate: 22 PER HOUR		35,481	40,000	40,000	3338600000
JAHNAI RIDDLEY/DCW					
Comp. Rate: 18 per hour		9,230			3338600000
JAKYLA SMITH/DCW					
Comp. Rate: 22 PER HOUR		9,146			3338600000
JALIN EDWARDS/DCW					
Comp. Rate: 18 per hour		35,898	45,000	45,000	3338600000
JANICE FITTEN/BUSINESS OFFICE					
Comp. Rate: 30 per Hour	Y	24,803	30,000	30,000	3338600000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested Expenses FY Ending June 30, 2026	Fund Source
JASMINE HILL/DCW					
Comp. Rate: 18 per hour		2,887			3338600000
JAVIER CARTER/DCW					
Comp. Rate: 18 per hour		42,700	45,000	45,000	3338600000
JAVONIQUE BOLTON/DCW					
Comp. Rate: 18 per hour		35,236	45,000	45,000	3338600000
JEFFERY WHITE/DCW					
Comp. Rate: 20 per hour		37,038	48,000	48,000	3338600000
JENNIFER BAYNES/DCW					
Comp. Rate: 18 per hour		27,275	45,000	45,000	3338600000
JESSICA CHIADIK/A/MEDICAID WAIVER					
Comp. Rate: 22 PER HOUR		21,951			3338600000
JO HARBOUR/CLINIC					
Comp. Rate: 150 per hour		135,375	150,000	150,000	3338600000
JOEY SIFERS/MAINTENANCE					
Comp. Rate: 20 per hour		26,283			3338600000
JOHNIE THOMPSON/EDUCATION					
Comp. Rate: 30 per Hour		18,600	20,000	20,000	3338600000
JOSHUA SHORT/MAINTENANCE					
Comp. Rate: 20 per hour		30,357	35,000	35,000	3338600000
KACI BEASLEY/MEDICAID WAIVER					
Comp. Rate: 22 PER HOUR		12,359			3338600000
KATHLEEN PEARSON/DCW					
Comp. Rate: 18 per hour	Y	18,352	24,626	24,626	3338600000
KATLYN VAUGHN/DCW					
Comp. Rate: 18 per hour		4,909			3338600000
KATRINA DIXON/DCW					
Comp. Rate: 18 per hour		14,659			3338600000
KAYLA MCLAURIN/TCM					
Comp. Rate: 22 PER HOUR		43,154	50,000	50,000	3338600000
KECIA RAY/PHYSICAL THERAPIST					
Comp. Rate: 65 per hour		20,345	60,000	60,000	3338600000
KENNEDI WATTS/CENTRAL RECORDS					
Comp. Rate: 10 per hour		2,693			3338600000
KRISTEN BROWN/SUMMER WORKER					
Comp. Rate: 10 per hour		8,618	2,000	2,000	3338600000
LA PARIS COVINGTON/MEDICAID WAIVER					
Comp. Rate: 22 PER HOUR		39,485			3338600000
LAMAR JOINER/DCW					
Comp. Rate: 20 per hour		31,675	48,000	48,000	3338600000
LASHUNDRA MARSHALL/DCW					
Comp. Rate: 22 PER HOUR		6,990			3338600000
LATONYA POLK/COMMUNITY SERVICE					
Comp. Rate: 50 per hour		3,138	12,000	12,000	3338600000
LATONYA SANDERS/TCM					
Comp. Rate: 22 PER HOUR		16,475			3338600000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested Expenses FY Ending June 30, 2026	Fund Source
LATOYA BURCH/DCW Comp. Rate: 15 per hour		24,111			3338600000
LATRINA LEWIS/DCW Comp. Rate: 18 per hour		4,835			3338600000
LAVOYA HOLLOWAY/DCW Comp. Rate: 20 per hour		43,376	45,000	45,000	3338600000
LEAH WILLIAMS/MEDICAID WAIVER Comp. Rate: 22 PER HOUR		7,084			3338600000
LYNN JEFFERSON/TCM Comp. Rate: 22 PER HOUR		21,904			3338600000
MAKAYLA SMITH/DCW Comp. Rate: 18 per hour		270			3338600000
MARCIA BELL/DCW Comp. Rate: 20 per hour		7,103			3338600000
MARGARET BOYTE/MAINTENANCE Comp. Rate: 25 PER HOUR		35,153			3338600000
MARIE DRONES/DCW Comp. Rate: 18 per hour		21,123	30,000	30,000	3338600000
MARTHA BRELAND/ADMINISTRATION Comp. Rate: 50 per hour	Y	12,925	15,000	15,000	3338600000
MICHAELA YOUNG/MEDICAID WAIVER Comp. Rate: 22 PER HOUR		34,535			3338600000
MICHELLE TOWNSEND/MEDICAID WAIVER Comp. Rate: 22 PER HOUR		25,437			3338600000
MIRNA DARDIGNAC/DCW Comp. Rate: 20 per hour		32,542	35,000	35,000	3338600000
NIKITA BARNES/DCW Comp. Rate: 18 per hour		19,103	45,000	45,000	3338600000
NYKARRA MIDDLETON/TCM Comp. Rate: 22 PER HOUR		42,328	45,000	45,000	3338600000
OLIVIA JOHNSON/DCW Comp. Rate: 22 PER HOUR		12,337			3338600000
ORLANDO BARNES/HOUSEKEEPING Comp. Rate: 15 per hour		41,647	5,000	5,000	3338600000
PATRICE BRIDGES/DCW Comp. Rate: 18 per hour		22,882			3338600000
QUINTIN JONES/MEDICAID WAIVER Comp. Rate: 22 PER HOUR		38,527	48,000	48,000	3338600000
RAHLEECOH VERDEROSAISHARARAH/MEDICAID WAIVER Comp. Rate: 22 PER HOUR		13,492	48,000	48,000	3338600000
RAVEN MICKLE/DCW Comp. Rate: 20 per hour		2,105			3338600000
RICKERYA BROWN/TCM Comp. Rate: 22 PER HOUR		42,141	45,000	45,000	3338600000
ROCHAE HOLMES/MEDICAID WAIVER Comp. Rate: 22 PER HOUR		43,307	45,000	45,000	3338600000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested Expenses FY Ending June 30, 2026	Fund Source
RODGERIC PATRICK/DCW Comp. Rate: 18 per hour		10,681			3338600000
RODNEY MCGUFFEE/NURSING Comp. Rate: 42 per hour		61,372	65,000	65,000	3338600000
RODRIGO RUBIO/MAINTENANCE Comp. Rate: 23 PER HOUR		50,083	52,467	52,467	3338600000
ROSHUNDA HOLMES/MEDICAID WAIVER Comp. Rate: 22 PER HOUR		43,818	45,000	45,000	3338600000
SAMEATRIA SMILEY/DCW Comp. Rate: 20 per hour		14,015			3338600000
SENO CLEGGET/UNIT I Comp. Rate: 30 per Hour	Y	21,840	22,000	22,000	3338600000
SHALYRIA JONES/DCW Comp. Rate: 22 PER HOUR		25,501	30,000	30,000	3338600000
SHARDAE PETERSON/DCW Comp. Rate: 15 per hour		6,819	15,000	15,000	3338600000
SHERIDEN CANNON/SUMMER WORKER Comp. Rate: 10 per hour		4,895	5,000	5,000	3338600000
STEPHANIE HEMPHILL/LOUISVILLE GH Comp. Rate: 20 per hour		2,320	10,000	10,000	3338600000
STEPHANIE HODGE/DCW Comp. Rate: 18 per hour		6,503			3338600000
SUZIE ROSSER/D&E Comp. Rate: 53 per hour	Y	27,706	35,000	35,000	3338600000
TAMMY GOODWIN/MEDICAID WAIVER Comp. Rate: 22 PER HOUR		28,078			3338600000
TANZANIA MOORE/DCW Comp. Rate: 40 per hour		45,060	50,000	50,000	3338600000
TENISHA JONES/DCW Comp. Rate: 18 per hour		12,227			3338600000
TERI WILLIAMS/TCM Comp. Rate: 22 PER HOUR		44,467	48,000	48,000	3338600000
TERRI WELLS/MEDICAID WAIVER Comp. Rate: 22 PER HOUR		23,986			3338600000
TINA BROWN/MEDICAID WAIVER Comp. Rate: 22 PER HOUR		5,104			3338600000
TINA HAYES/DCW Comp. Rate: 18 per hour		46,037	50,000	50,000	3338600000
TRICELLA BIBBS/DCE Comp. Rate: 18 per hour		3,929			3338600000
VODDIA TRAVIS/DCW Comp. Rate: 20 per hour		8,620			3338600000
WENDY PIGOTT/NURSING Comp. Rate: 42 per hour		41,916	45,000	45,000	3338600000
ZACHARY PATTERSON/MAINTENANCE Comp. Rate: 30 per Hour		39,807	60,000	60,000	3338600000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested Expenses FY Ending June 30, 2026	Fund Source
ZOEY WILLIAMS/REC/SUMMER					
Comp. Rate: 10 per hour		1,405	5,000	5,000	3338600000
ZYKERIA COLE/SUMMER WORKER					
Comp. Rate: 10 per hour		2,423			3338600000
Total 61610000 Contract Worker Expenses EFT		2,981,308	2,581,193	2,581,193	
61660000 Accounting and Financial Services					
Acct&Financial/Horne CPA/Cost Report Preparation					
Comp. Rate: 14500 Annually	n	18,500	14,500	14,500	3338600000
Total 61660000 Accounting and Financial Services		18,500	14,500	14,500	
61680000 Medical Services					
AUTUMN RIDGE/DENTAL SERVICES					
Comp. Rate: varies		8,637	12,000	12,000	3338600000
BARCZAK KIMBERLY/DIETICIAN					
Comp. Rate: 45 per hour		10,530			3338600000
BRANDON DISCOUNT DRUGS IN/CHART REVIEW					
Comp. Rate: 100 monthly		1,100	1,200	1,200	3338600000
DAYTON HARRY E MD PA/MEDICAL SERVICES					
Comp. Rate: 1400 monthly		16,800	16,800	16,800	3338600000
FALAN NICHOLE MCKNIGHT/MEDICAL SERVICES					
Comp. Rate: 1400 monthly		15,400	16,800	16,800	3338600000
FRENCH'S PHARMACY INC/CHART REVIEW					
Comp. Rate: 60 monthly		240	320	320	3338600000
HILSMAN GRAY MD PA/MEDICAL SERVICES					
Comp. Rate: 4833 monthly		57,996	57,996	57,996	3338600000
HOLMAN MICHAEL/MEDICAL SERVICES					
Comp. Rate: 1400 monthly		16,800	16,800	16,800	3338600000
HULL PHARMACY OLD TOWNE/PHARMACY SERVICES					
Comp. Rate: 75 monthly					3338600000
INFINITI HEALTHCARE SERV/NURSING SERVICES					
Comp. Rate: 28 per hour		361,601	500,000	500,000	3338600000
LAKELAND PRIMARY CARE CLI/PHYSICIAN SERVICES					
Comp. Rate: 3500 monthly		40,700	45,000	45,000	3338600000
MCCOOL CHARLES E/CHART REVIEW					
Comp. Rate: 125 quarterly		500			3338600000
MERIDIAN AREA DENTAL SOCI/DENTAL SERVICES					
Comp. Rate: varies		1,854	5,000	5,000	3338600000
MOFFETTRX LLC/PHARMACY SERVICES					
Comp. Rate: varis		150	5,000	5,000	3338600000
NAHID ISLAM/MEDICAL SERVICES					
Comp. Rate: 1400 monthly		16,800	16,800	16,800	3338600000
PETERS JAMES GLENN MD/MEDICAL SERVICES					
Comp. Rate: 1400 monthly					3338600000
PRIME CARE NURSING LLC/NURSING SERVICES					
Comp. Rate: 28 per hour		43,689			3338600000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested Expenses FY Ending June 30, 2026	Fund Source
REECE MYERS DENTAL LLC/DENTAL SERVICES					
Comp. Rate: varies		642	1,000	1,000	3338600000
ROSS JAMIE E DMD/DENTAL SERVICES					
Comp. Rate: varies		1,527	12,000	12,000	3338600000
SULLIVAN'S DISCOUNT DRUGS/CHART REVIEW					
Comp. Rate: varies		200	500	500	3338600000
UNIV OF MS MEDICAL CENTER/MEDICAL SERVICES					
Comp. Rate: 250 monthly		1,495	3,000	3,000	3338600000
Total 61680000 Medical Services		596,661	710,216	710,216	

61690000 Fees and Services

ACE DATA STORAGE INC/OFFSITE SHRED					
Comp. Rate: VARIES		650	5,000	5,000	3338600000
AMERICAN HEART ASSOCIATION/CPR REGISTRATION					
Comp. Rate: VARIES		3,349	4,000	4,000	3338600000
CHOCTAW REGIONAL MEDICAL/DRUGTESTING					
Comp. Rate: 35 per test		385	250	250	3338600000
CLIA LABORATORY/CERTIFICATE FEE					
Comp. Rate: 180 per certificate			180	180	3338600000
COMCAST/CABLE					
Comp. Rate: 1807 monthly		29,475	30,000	30,000	3338600000
DAVID JONATHAN CLAYTON/POLYGRAPH					
Comp. Rate: 400 per exam		3,050	6,300	6,300	3338600000
DELUXE BUSINESS FORMS/FORMS					
Comp. Rate: based on services		1,086	1,000	1,000	3338600000
DEPT OF MENTAL HEALTH/DMH LICENSE RENEWAL					
Comp. Rate: VARIES		500			3338600000
DIVISION OF MEDICAID/PROVIDER RENEWAL					
Comp. Rate: 709		709			3338600000
EDAPTIT LLC/NETWORK FEE					
Comp. Rate: 100 month					3338600000
GERIMED LTC/NETWORK FEE					
Comp. Rate: 100 month		1,200	1,200	1,200	3338600000
JACKSON DATA PRODUCTS INC/PRINTING SERVICES					
Comp. Rate: VARIES		4,009	5,000	5,000	3338600000
JACKSON LIFESIGNS INC/INTERPRETATION SERVICES					
Comp. Rate: 70 per service			500	500	3338600000
MADISON CITY CITIZENS SERVICES/REGISTRATION					
Comp. Rate: VARIES		210			3338600000
MAGCOR INDUSTRIES/PRINTING SERVICES					
Comp. Rate: VARIES		1,165	1,500	1,500	3338600000
MAXXSOUTH BROADBAND/CABLE					
Comp. Rate: 1146 per month		15,832	15,000	15,000	3338600000
MED SCREENS/DRUGTESTING					
Comp. Rate: 29 per test		13,113	15,000	15,000	3338600000
MS BD OF NURSING HOME ADM/LICENSE RENEWAL					

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested Expenses FY Ending June 30, 2026	Fund Source
Comp. Rate: 500 per license		325	500	500	3338600000
MS RURAL WATER ASSOCIATIO/WATER LICENSE					
Comp. Rate: 80 per inspection			120	120	3338600000
MS STATE DEPT OF HEALTH/LICENSE RENEWAL					
Comp. Rate: VARIES		20	80	80	3338600000
PREMIER MEDICAL GROUP/DRUGTESTING					
Comp. Rate: VARIES		424	500	500	3338600000
RUSH HEALTH SYSTEM/DRUGTESTING					
Comp. Rate: 20 per test		144	600	600	3338600000
SOUTHERN CHLORINATOR/FUEL SURCHARGE					
Comp. Rate: VARIES		30			3338600000
SOUTHERN TIRE MART LLC/DISPOSAL					
Comp. Rate: VARIES		360			3338600000
STEGALL NOTARY SERVICES/NOTARY					
Comp. Rate: VARIES		25			3338600000
TRISTATE METER AND REGULATION/OPERATOR TEST					
Comp. Rate: VARIES		1,077			3338600000
UNIVERSITY OF MS MEDICAL/TELEHEALTH					
Comp. Rate: 250 per month		1,750	2,750	2,750	3338600000
UTILITY ANALYSTS INC/UTILITIY ANALYSIS					
Comp. Rate: 1000 monthly		12,000	12,000	12,000	3338600000
Total 61690000 Fees and Services		90,888	101,480	101,480	
61677000 Settle Gross Proceed					
Settle Gross Proceed/Watson & Norris, PLLC					
Comp. Rate: 15,000	N	15,000			3338600000
Total 61677000 Settle Gross Proceed		15,000			
61626000 CW PR Ref Ded SPAHRS					
CW PR Ref Ded SPAHRS/					
Comp. Rate:	N	173			3338600000
Total 61626000 CW PR Ref Ded SPAHRS		173			
61625000 Contract Worker PR Mtch EFT					
Contract Worker PR Mtch EFT/					
Comp. Rate:	n	279,161	300,000	300,000	3338600000
Total 61625000 Contract Worker PR Mtch EFT		279,161	300,000	300,000	
GRAND TOTAL		4,134,102	3,859,800	3,859,800	

VEHICLE PURCHASE DETAILS

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency					
Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2026 Req. Cost
Passenger Vehicles					
63300000	Van Passenger				
2026	Ford	Transportation	Client Transpoet	Replacement	300,000
63300000	Sedan Passenger				
2026	Nissan Altimas	Transportation	Motor Pool	Replacement	100,000
TOTAL					400,000
TOTAL VEHICLE REQUEST					400,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2024**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2024	Average Miles per Year	Replacement Proposed	
									FY2025	FY2026
W	Minivan	2005	Dodge Grand Caravan	Transportation	Deliver & pick up mail, supplies for campus	G68568	255,185	12,000	Y	
P	Wheelchair Van	2006	Ford E350	Meridian Group Home	Client Transportation	G23135	196,215	14,000		
P	Wheelchair Van	2006	Ford E350	Brandon Group Home	Client Transportation	G33526	218,129	12,000		Y
P	Wheelchair Bus	2007	Ford E350	Medical	Client Transportation	G34106	153,496	15,000		
P	Impala	2007	Chevrolet	Transportation	Employee Travel	G42286	194,450	4,500		
P	Van	2007	Ford E350	CLS	Client Transportation	G42671	269,852	15,000	Y	
W	Box Truck	2007	Ford 450	Attala Industries	Workshop Transportation	G16415	40,882	130		
W	Crew Cab Pick Up Truck	2008	Ford 250	Tri County Industries	Workshop Transportation	G42910	128,660	6,500		
P	21' Bus	2007	Ford E350	Transportation	Client Transportation	G43672	176,253	7,500		
P	Van	2019	Ford	Rankin Group Home	Client Transportation	G84292	45,977	12,000		
W	Pick up Truck	1997	Ford F250	Laundry	Pick up and deliver laundry at all buildings	G04429	96,571	2,800		
P	Aerolite Bus	2008	Ford Eldorado	Kosciusko Group Home	Client Transportation	G37304	179,625	43,000		
P	Aerolite Bus	2008	Ford Eldorado	Louisville Group Home	Client Transportation	G048273	52,043	3,800	Y	
P	Aerolite Bus	2008	Ford Eldorado	Morton Group Home	Client Transportation	G26221	86,164	8,500		
P	Van	2009	Ford E350	CLS	Client Transportation	G42673	257,864	33,000		Y
P	Van	2009	Ford E350	Morton Group Home	Client Transportation	G49647	258,517	11,000		
P	Caravan	2012	Dodge	Louisville Group Home	Client Transportation	G48618	170,757	20,000		
P	Express Van	2012	Chevrolet	CLS	Client Transportation	G60084	245,957	38,000	Y	
W	Super Duty Pick Up Truck	2012	Ford E350	Transportation	Grounds Crew	G60086	69,161	11,000		
W	Pathfinder SUV	2012	Nissan	Police	Police emergencies and campus checks	G60156	32,086	600		
W	High Cube Truck	1998	GMC Sierra 350	Morton Industries	Deliver & pick up workshop materials	G16330	217,934	6,500		
P	Grand Caravan	2014	Dodge	Transportation	Client Transportation	G67405	141,257	13,000		
P	Grand Caravan	2014	Dodge	CLS	Client Transportation	G65866	162,056	30,700		
P	Grand Caravan	2014	Dodge	Transportation	Client Transportation	G065867	216,335	27,500	Y	
P	Grand Caravan	2014	Dodge	Meridian Group Home	Client Transportation	G33527	205,159	34,000		

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

**VEHICLE INVENTORY
AS OF JUNE 30, 2024**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2024	Average Miles per Year	Replacement Proposed	
									FY2025	FY2026
P	Grand Caravan	2014	Dodge	Morton Group Home	Client Transportation	G48274	90,705	14,500		
P	Wheelchair Van	2014	Ford E350	Louisville Group Home	Client Transportation	G68737	90,362	11,000		
P	Express Van	2014	Chevrolet	Unit One	Client Transportation	G66774	91,228	10,500		
P	Grand Caravan	2014	Dodge	Transportation	Client Transportation	G38061	140,235	22,000		
P	Express Van	2014	Chevrolet	Brandon Group Home	Client Transportation	G48272	161,811	40,000		
P	Express Van	2014	Chevrolet	CLS	Client Transportation	G67826	152,296	25,000		
P	Express Van	2014	Chevrolet	CLS	Client Transportation	G42225	196,691	26,000		
P	Express Van	2014	Chevrolet	Transportation	Client Transportation	G65865	166,833	12,000		
P	Aerolite Bus	2014	Ford E350	Transportation	Client Transportation	G42103	122,077	7,000		
W	High Cube Truck	1998	GMC Sierra 350	Kimichael Industries	Deliver & pick up workshop materials	G34596	190,230	520		
P	Van	2017	Chevrolet	Meridian Group Home	Client Transportation	G66755	76,500	17,000		
W	Dump Truck	1991	Ford	Grounds	Landscaping Needs	G77441	138,146	50		
W	Delivery Truck	2000	Ford F550	Property	Pick up & deliver furniture , supplies to all building & programs	G13487	213,417	10,000		
W	Pick up Truck	2000	GMC	MIDD	Deliver & pick up workshop materials	G45532	142,067	2,000		
P	Bus	2001	International 380	Transportation	Client Transportation	G42674	44,801	250		
W	Bucket Truck	1993	Bucket Truck	Maintenance	Change parking lot lights	G66833	176,366	110		
P	Van	2002	Chevrolet Express	MIDD	Client Transportation	G71217	140,569	6,500		
W	Pick up Truck	2002	GMC Sierra	Morton Industries	Deliver & pick up workshop materials	G33525	164,849	5,500		
W	Pick up Truck	2002	GMC Sierra	Attala Industries	Deliver & pick up workshop materials	G59939	217,625	11,000		
W	Pick up Truck	2003	Ford Ranger	Electricians	Haul maintenance equipment to all buildings	G26222	114,998	5,300		
W	Pick up Truck	2003	Ford Ranger	Carpenters	Haul maintenance equipment to all buildings	G50534	113,870	4,000		
P	Van	2006	Ford E350	Louisville Industries	Client Transportation	G23134	178,050	10,800		Y
P	Van	2006	Ford E350	HPER	Client Transportation	G34107	175,721	20,000		
P	Minivan	2006	Dodge Grand Caravan	Transportation	Client Transportation	G66938	182,101	26,000		
W	Pick up Truck	2006	Ford Ranger	Plumbers	Haul maintenance equipment to all buildings & programs	G16145	124,029	10,000		

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

**VEHICLE INVENTORY
AS OF JUNE 30, 2024**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2024	Average Miles per Year	Replacement Proposed	
									FY2025	FY2026
P	Wheelchair Van	2006	Ford Van	Rankin Group Home	Client Transportation	G42224	271,271	18,500	Y	
P	Wheelchair Van	2006	Bus	Transportation	Client Transportation	G44190	132,953	10,100		
P	Van	2020	Ford	Kosciusko Group Home	Maintenance	G86742	49,800	12,000		
W	Truck	2007	Ford	Maintenance	Maintenance	G86831	168,326	2,000		
P	Van	2019	Passenger	Transportation	Client Transportation	G88833	84,568	1,000		
P	Van	2021	Passenger	Transportation	Client Transportation	G88832	57,576	1,000		
P	Van	2021	Chrysler	Transportation	Client Transportation	G88944	71,464	1,000		
P	Van	2022	Chrysler	CLS	Client Transportation	G93512	52,437	12,000		
P	Van	2022	Chrysler	CLS	Client Transportation	G93513	55,951	12,000		
P	Van	2022	Chrysler	CLS	Client Transportation	G93514	7,459	12,000		
W	Truck	2022	Ford	Maintenance	Haul maintenance equipment to all buildings	G94019	13,882	12,000		
W	Truck	2022	Ford	Maintenance	Haul maintenance equipment to all buildings	G94020	12,656	12,000		
W	Truck	2022	Ford	Maintenance	Haul maintenance equipment to all buildings	G94021	11,454	12,000		
W	Truck	2022	Ford	Maintenance	Haul maintenance equipment to all buildings	G94022	12,714	12,000		
P	Express Van	2014	Chevrolet	CLS	Client Transportation	G67406	190,674	25,000		
P	Van	2014	Passenger	Transportation	Client Transportation	G76766	85,845	9,000		
W	Truck	1998	Ford	F150 Lgt conventional	Deliver & pick up workshop materials	G06169	107,056	2,000		
W	Truck	1993	Ford	Maintenance	Haul maintenance equipment to all buildings	G19351	134,806	1,000		
P	Sedan	2024	Nissan	Transportation	Support Coordination Home Visit	G98975	9,769	10,000		
P	Sedan	2024	Nissan	Transportation	Support Coordination Home Visit	G98974	8,585	10,000		
P	Sedan	2024	Nissan	Transportation	Support Coordination Home Visit	G99314	8,416	10,000		
P	Sedan	2024	Nissan	Transportation	Support Coordination Home Visit	G99313	8,998	10,000		
P	Van	2024	Chrysler	HRC Director	Client Transportation	G97593	872	10,000		

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

Vehicle Pool Member List

2024

HC-61

ALEXANDER ANGELA

BARNES JERRIE

OCONNER111 CHARLES

VARNER JASON

GIBSON VICTOR

HC-30-HC-38-HC-44-HC-152-BRANDON-RANKIN GROUP HOMES

BAILEY SHELIA

BOLTON JAVONIQUE

BROWN SUE G

BROWN TYKETRIA

COLLIER CHARESTINE

CRAFT ASHLEY

DAVIS NICHOLAS

EVANS MONICA

EDWARDS EIASIA

EDWARDS JALIN

FRANKLIN KENYATTA

GORDON ANGELA

HARRIS LASHONDA

HAYES BREONTE

HAYES TINA

MCAFEE-JACKSON NATOSHA

JOHNSON DEZIAH

JOHNSON LESLY

JOHNSON YOLANDA

JOINER CAROLYN

LONGSTREET ANEDRA

MCNAIR ROBIN

NEWSOME MARY

POPE DEANNA

PORCH JENNIFER

POWELL MARGARET

ROBERTS ALEXANDRA

ROBINSON AUDRICK

SANDERS JACQUELINE

SHIELDS ASHLEY

SINGLETON TONIYA

SMITH JACQUELINE

WHITE NATASSJA

WILEY KELLY

WILLIAMS TER'DAISJA

HC-156- DIETARY

AMIKER-HOLLOWAY JUDY

BULLARD CHARLA

CHRISTON VERONICA

COLEMAN JUSTIN

CRAFT KITIA

GROVES NICOLAS

HOLLOWAY MARIA

JOHNSON IESHA

LAMBERT TILISHA

PICKERING SHERITA

ROGERS LYNN

SMITH ANDRE

HC-99-HC-115-HOUSE KEEPING

BANKS YETTA-LEE

BARNES ORLANDO

CRISLER MABLE

JOHNSON JR. OTIS

LEE PHYLLIS

RAGSDALE LATOYA

HC-8-HC-19-KOSC

BOYD SANDRA

BRADFORD LOUISE

CROSS ANNA

DENT SYLVIA

ERVING ALEXANDER

ERVING TANASHA

FELTON LASHONDA

FISHER PAMEIA

FOSTER MARTHA

GENTRY LENITA

GORDAN VIVIAN

GUYTON MARQUITA

HALL WINDY

HARMON LENDORA

HAYENS PALMA

JEFFERSON MARGARET

JOHNSON GEORGIA

LAGRONE TYSHEONNA

LLOYD JUNE

LUCKETT DEMETRICE

MALLET KATHALEEN

MITCHELL JOE ANN

MOSLEY EVA

NASH ALTON

PATRICK BURDY

PEE TAMMI

PERTEET PEGGY

REDMOND PAMELA

REYNOLDS CATHERINE

ROGERS LORIA

SHIELD WINDY

SMITH FLORETHA

TEAGUE KIERICA

TEAGUE SHANESHA

WALLACE DEWAYNE

WARD ANN

WATKINS SHELIA

WILLIAMS DOROTHY

WINDOM LATASHA

HC-83- HC-9- LAUNDRY

BROWN PEGGY

LEWIS SADIE

MIDDLETON ASHLEY

TRAVIS SHMEKELA

SMITH JAMES

HC-12-HC-18-HC-51-HC-35- LGH, IND-HC-155

BATTS TRINITA

BATTS YOUNG HOPE

COLEMAN LOUISE MARY

COLEMAN SHARON

CRAIG VICTORA

CURTIS ANNIE

DAILEY DIANNE

DAWKINS BETTY

DIXON MARGARET

FOSTER DEBORAH

HARDIN CASSNDRA

HARRIS PRACIUOS

HARRIS ROSIE

HEMPHILL STEPHANIE

HICKMAN CHARNELE

HUDDLESTON LEATHA

HUDSON LATOYA

HUMES SOPHIA

JEWELL KRISTIN

LONG CHRISTY

MAYS ELAINE

MCCOOL PAMELA

PEARSON KAREN

PUCKETT NORMA

SHERROD KIERRA

SHIELDS LINDA

SPIVA BEVERLY

STEELE TIPHANIE

TANNER KIMBERLY

THOMAS EMILY

TRIPLETT JEANETTE

TRIPLETT SANTREENA

WALKER KRISTIN

WEST MELISSA

WILLIAMS MATTIE

HC-16-HC-49-HC-43-MERIDIAN

ANDERSON CASSANDRA

ATKINSON TAMMY

BARRETT PHYLLIS

BATES ERIC

BENNAMON AMY

BRANDON MICHELLE

BROOKINS LORI

BROOKS DIAMOND

BROWN-HEARD CINDY

BUSH JESAICO

CLARK, SHANTAVIA

DUKES ANGELA

FLUKER ERIKA

HENDERSON, VIRGINIA

HODGE DEVONTA

HOWELL CATHY

JOHNIGAN, JOYCE

JOHNSON ESTELLA

JOHNSON HATTIE

KEYES, RALPH

LOVELACE MICHAEL

MARTINEZ JUAN

MAYFIELD JEREMY

MILLER, TYRESE

MOSELY, ANTONIO

PAYNE SHIRLEY

RICE, YVONNA

SILLIMAN, STRACY

STEELE, KATRICIA

STEVENS, SHAE

THEDFORD, YOLANDA

WALKER, RAVEN

WARREN KATHERINE

WARREN, KENDAYSHA

WILSON DOROTHY

HC-47-HC-17-HC-23LL-HC-39- MORTON

AMOS MARTHA

BARNES JASMINE

BLOODSAW THERESA

BOLER LATOYA

BOOSE CYNTHIA

BUFKIN TAMMY

GADDIS EDWARD

GROGAN DOROTHY

HARRELL CHRISTOPHER

HICKS CATHEY

HOLLIS CHRISTI

JOHNSON ELIZABETH

JOHNSON TIMOTHY

LLOYD HATTIE

LUCAS BARBARA

LUCAS LIZZIE

McCLENDON SONJA

MOORE CATHY

MORROW CRYSTAL

NEWELL BARBARA

NORWOOD CYNTHIA

OWENS MONICA

OWENS VALERIE

ROBERTS-BOLER LATOYA

RUSH IRISH

SCHAUB ADAM

SETTLEMIR PENNY

STEWART KELLIE

STINGLEY GLENDA

TORRES CAROLINE

WALKER LORRAINE

WATKINS SHIRLEY

WEBER TRISAINA

WHITE LINDA

WHITE SHELIA

WHITTINGTON JOANN

HC-6,7,11,

24,84,116,119,120,146,147,166,151,9,,28,40,41,83,32,36,37,34,15,42,,48,49,50,51,52,165,106,

141,

ALEXANDER BAILEE

ANDERSON THOMAS

AVANT HELEN

BANKS YAMONTIE

BASS MATTHEW

BAILEY LATUCIA

BELL KAROLYNN

BELL TIMILA

BIBBS ORIA

BINGHAM LASHONDA

BROWN DEMARQUEZ

BROWN PERNETTA

BROWN VANESSA

BROWN RICKERYA

BROWN TINA

CAMPBELL STEPHANIE

CANNON ASUNCION

CARRERO BRYAN

CARTER SHARA

CHIADIKA JESSICA

CLARK JR NATHANIEL

COLLIER CHARESTINE

COOPER DAVID

COVINGTON LA PARIS

DAVIS IVORY

DELANCY MICHAEL

ELLIOTT PAMELA

EUBANKS GREGONNNIA

EVERETT MIRANDA

FITTEN JANICE

GILBERT JAMESIA

GREGORY TERRY
HALL VANESSA
HESTER KIMBERLY
HOLIFIELD LEA
HOLLIN MELODY
HOLLINS ANGELA
ISRAEL ROBIN
JACKSON APRIL
JACKSON DANIELLE
JACKSON SHELIA
JAMES JERRI
JAMES-JONES GLENORIA
JEFFERSON ASHANTA
JOHNSON DIONE
JOHNSON ROSHONDA
JONES CAROLYN
KENNEDY JIMMIE
KING LEKESHIA
KINNARD JOYCE
KIRKWOOD DAFFIE-ANN
LEWIS SADIE
LINDSEY PATRICK
LOVELL DEBRA
LOWE-NASH KEESHA
LUM KATIE

MANOGIN DERRICK

MURRAY DEVIN

MCDONALD APRIL

MCDONALD STEPHANIE

McKEE ARLESHA

MCLAURIN KAYLA

MIDDLETON ASHLEY

MIDDLETON KENYA

MOORE ROSE

MORADO ALEX

MORROW JEANINNE

MYERS BILLY

NORWOOD KENYA

OAKES ALEXANDER

OCONNER111 CHARLES

PACE ROSE

PAIGE TABATHA

PARKS LESHUNDA

PICKETT AUDREY

PIGG ANNE

POLK MAURICE

POWER-EVANS RAE

PURRY LASHUNDA

QUEBEDEAU DANITA

RAGSDALE OCTAVIUS

RAINEY CHRISTOPHER

RANSOM MARY

REDDY AURELIA

RHODES SHERIKA

ROBINSON JACHRISTAVA

ROBINSON YOLANDA

SANDERS SHELLA

SASSER PAMELA

SCOTT SHAMEKA

SHANKS TIMOTHY

SIFERS JOEY

SIGREST LANCE

SIMS PATRICE

STAMPS YOLANDA

SULLIVAN CHUCK

TAYLOR ADAM

THOMPSON JESSCA

THORNTON CHRISTOPHER

TOWNSEND MICHELLE

TRAVIS SHMEKELA

UNDERWOOD KIM

UNDERWOOD LEE

VARNER JASON

VARNER KIM

WAHBA DANIELLE

WALKER CASSANDRA

WELBORN STEPHANIE

WELLS ISAIAH

WILLIAMS BEATRICE

WILLAMS CHRISTINE

WILLIAMS TERI

WILSON AURELIA

WOODS JOSEPHINE

WOODS TIFFANY

HC-29- POLICE

BANKS CAPRICE

BRINNON MARLO

HALEY TERRY

HAYMER BENITO

HAYMER JEFFERY

BANKS DARLEAN

LEATH BOBBI

ROBINSON DARRELL

RUSSELL QUINCY

TATUM JESSIE

WHIGHAM ALLEN

HC-54- KEY CUSTODIAN

GREGORY TERRY

HC-14-HC-21-HC-148-HC-75-HC-76-HC-83- WARHOUSE

BARNES KAM

CARRERO BRYAN

PITTMAN AUSTIN

SIEFER JOEY

SHORT JOSHUA

HC-46-MECHANIC SHOP

ROBERT CHRISTMAN

HC-142-HC-15-PLUMBERS

MYERS BILLY

SMITH BILLY

HC-146-HC-26- GROUNDS

COOPER ALEX

JONES SAMUEL

RUBIO RODRIGO

RONNIE CRAFT

HC-162- ELECTRICIAN

HC-55- CARPENTER

REDDEN WILLIAM

HC-56-HVAC REPAIRMAN

THORNTON CHRISTOPHER

HC-55- CARPENTER

DENNIS VARNER

HC-147-PAINTER

JOHNNIE JONES

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2026**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 2: IDD - Group Homes		
	Longevity Increases FY26		
		Salaries	82,315
		Subsidies	18,710
		Totals	101,025
		General Funds	18,710
		Other Special Funds	82,315
	Program # 3: IDD - Community Programs		
	Longevity Increases FY26		
		Salaries	19,634
		Subsidies	4,463
		Totals	24,097
		General Funds	4,463
		Other Special Funds	19,634
	Program # 4: IDD - Support Services		
	Longevity Increases FY26		
		Salaries	18,003
		Subsidies	4,092
		Totals	22,095
		General Funds	4,092
		Other Special Funds	18,003
Priority # 2			
	Program # 1: IDD - Institutional Care		
	Longevity Increases FY26		
		Salaries	258,842
		Subsidies	58,835
		Totals	317,677
		General Funds	58,835
		Other Special Funds	258,842

CAPITAL LEASES

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-24	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2024			Estimated FY 2025			Requested FY 2026		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

Summary of 3% General Fund Program Reduction to FY 2025 Appropriated Funding by Major Object

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

Major Object	FY2025 General Fund Reduction	EFFECT ON FY2025 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2025 FEDERAL FUNDS	EFFECT ON FY2025 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(270,791)				(270,791)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(270,791)				(270,791)

20044533
Deputy Director - Tier III
PO3860001
Deputy Director - Tier III
Regular (R)
\$91,535.33
MH-HUDSPETH REG
0000001 (11058886)
000000
NS - Employees' Repo
Authorized in Appropri
SPA Selection Exempt

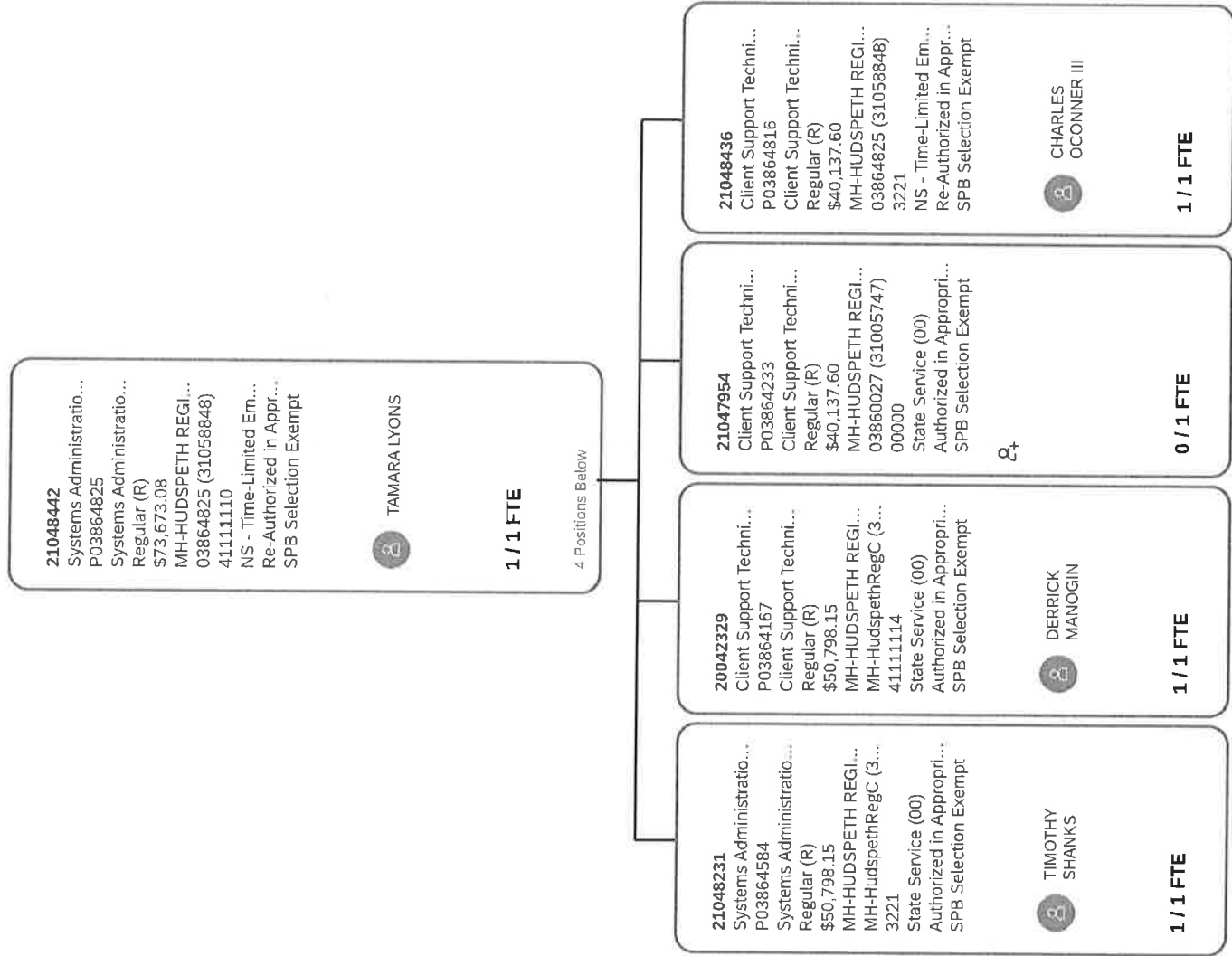
JERRIE BARNES

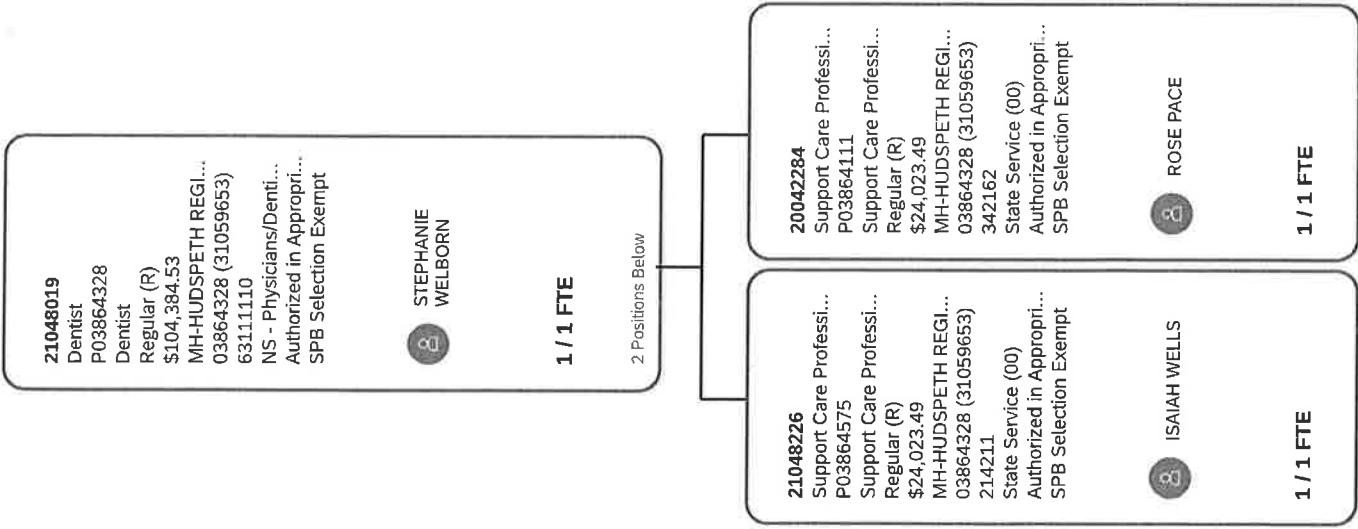
1/1 FTE

20 Positions Below

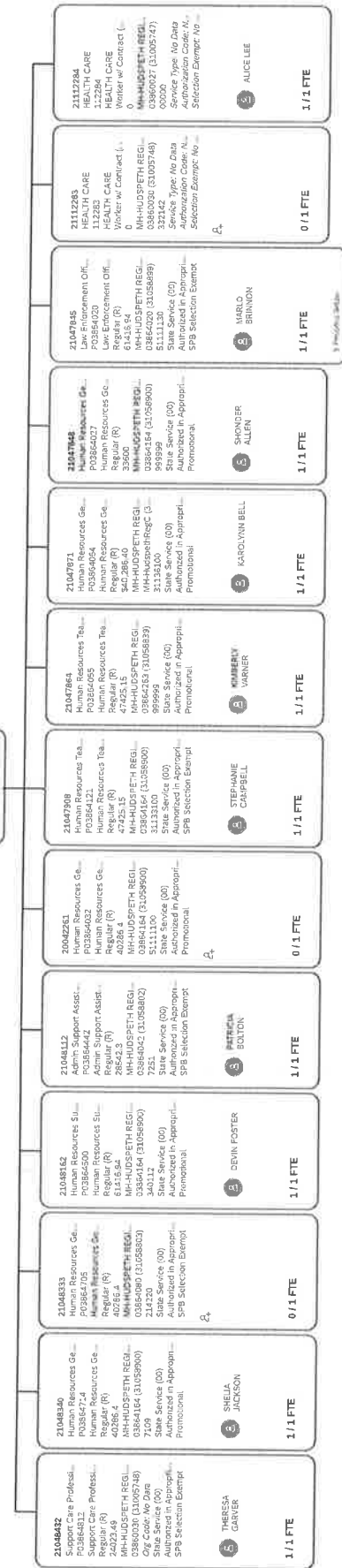
21048420 Systems Administrator PO3864325	21048019 STEPHANIE WELBORN PO3864328	21047928 Human Resources PO3864354	21047928 KESHIA LOWE...
21048420 Deputy Director - T... PO3864759	21048025 Psychologist I PO3864334	21047857 Deputy Administrator PO3864645	21047857 ANGELA ALEXANDER
21048345 ADMIN ASSISTANT PO3864720	21048373 Social Services Ma... PO3864719	21047847 Psychologist I PO3864624	21047847 LEE UNDERWOOD
21048317 Nurse Supervisor PO3864687	21048397 Program Specialist PO3864745	21047845 Pharmacist II PO3864602	21047845 SHERMIRA RHODES
21048302 Public Relations S... PO3864668	21047951 Admin Support Sp... PO3864728	21047850 Investigator III PO3864631	21047850 DANIELLE JACKSON
21048293 Accounting Manager PO3864677	21047955 Maintenance/Grou... PO3864723	21049883 MH-ACTIVE TREA... PO3860955	21049883 CHUCK O'CONNOR
21048106 Psychiatric Nurse PO3864433	21047946 Accountant III PO3864710		21047946 DEVIN WALKER MURRAY

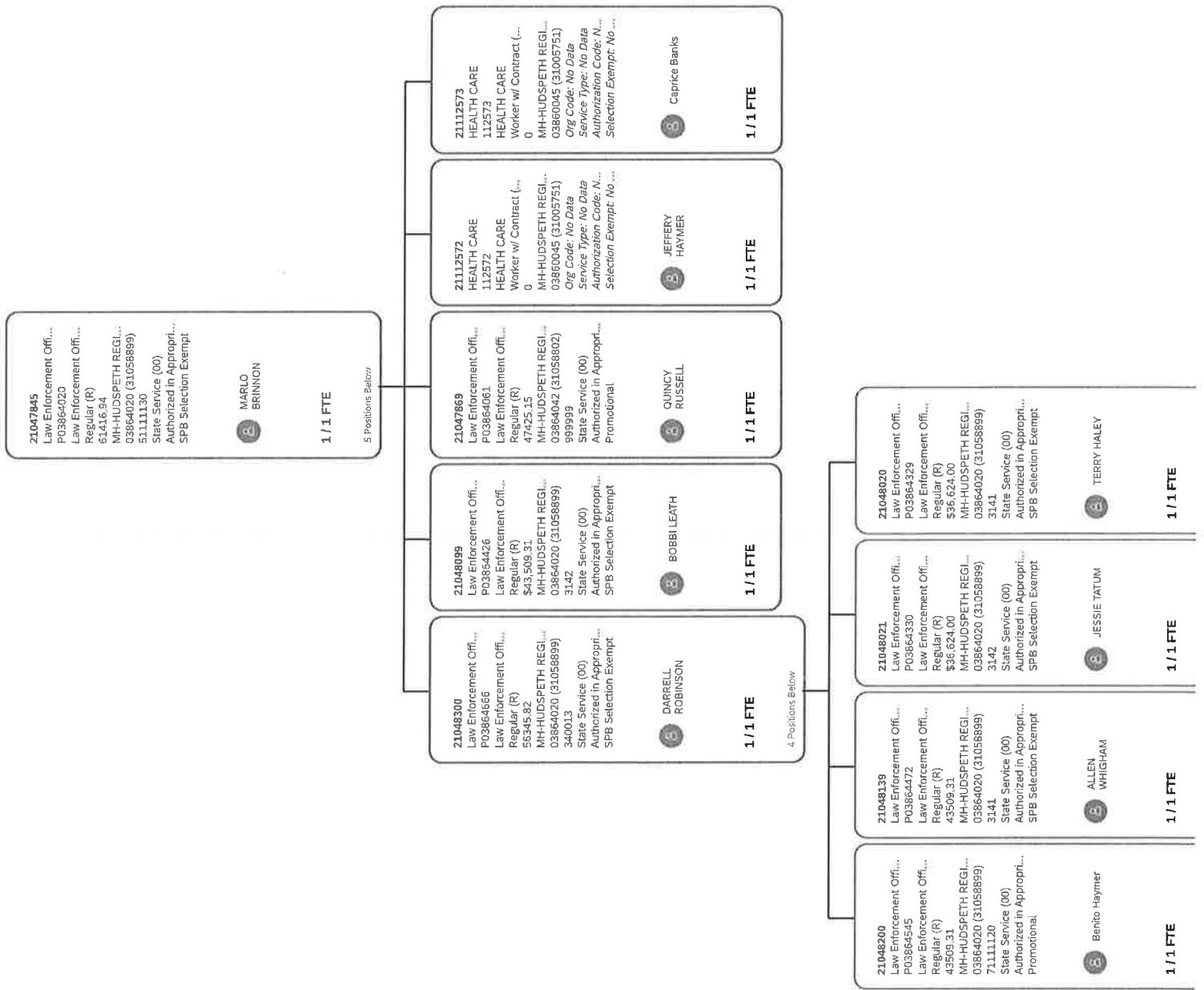
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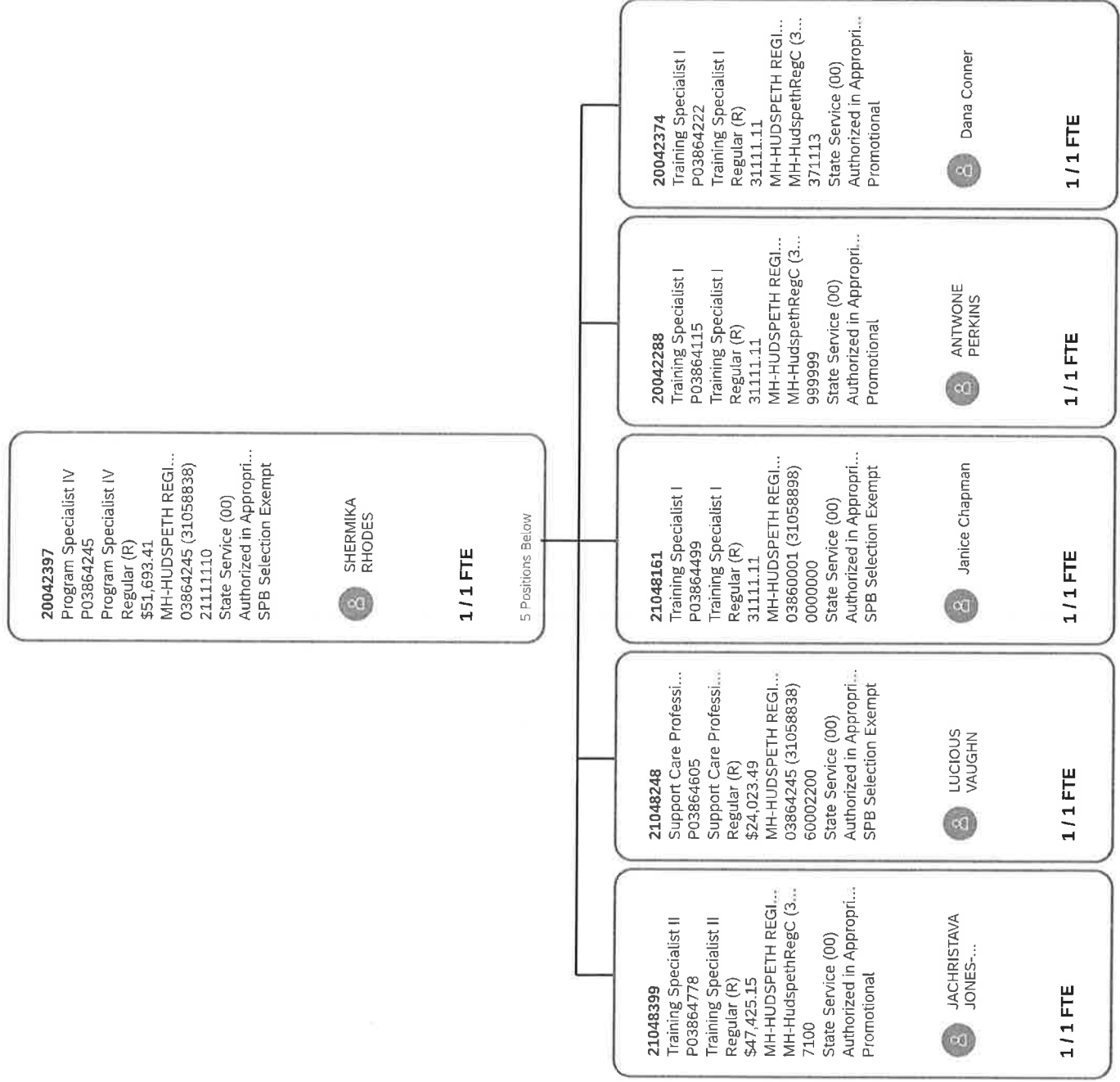
21047728
Human Resource Ma...
Human Resources Ma...
Regular (R)
\$74,306.35
MH-HUDSPETH REG...
MH-HUDSPETH REG...
51111100
State Service (00)
Authorized in Appropri...
Promotional
KEESHAWLOWE-
NASH
1 / 1 FTE
1.0 Full-time Salary

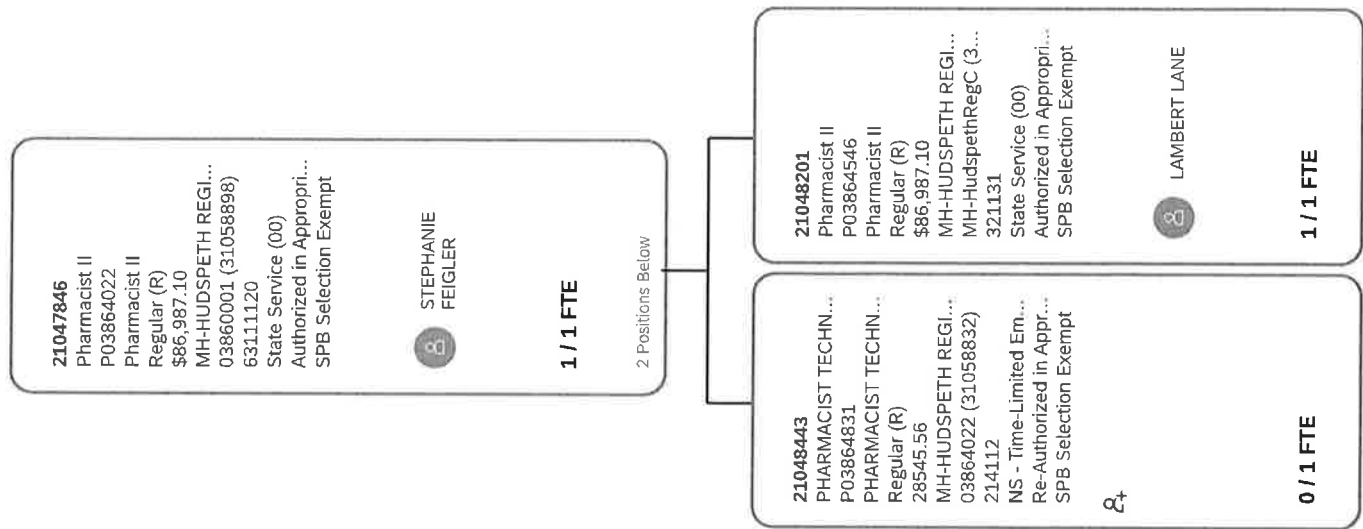




MOVING AHEAD

[illegible]





21042923 Accounting Manager
P038a627
Accounting Manager
W74-303-56
WM-HUDSPETH REG.
03864647 (70158944)
361100
State Service (00)
Authorized In Appropriation
Prenotational

**LASHONDA
BINGHAM**

1/1 FTE

20 Professionals Below

58

21047965
Maintenance/Grou...
PO3864263
Regular (R)
\$43,509.31
MH-HUDSPETH REG...
03864263 (31058839)
Authorized in Appropri...
SPB Selection Exempt

CHUCK
O'CONNOR

1/1 FTE

32 Positions Below

21048376 Maintenance/Grou... PO3864722	SAMUEL JONES	21048256 Support Care Prof... PO3864638	VANESSA BROWN	21048044 Maintenance/Grou... PO3864359	MATTHEW BASS	21047975 Admin Support Ass... PO3864273	TOCCARA HEARD
21048341 Admin Support Ass... PO3864715		21048227 Maintenance/Grou... PO3864576	PATRICK LINDSEY	21048045 Custodian PO3864360	LUKEES BROWN	21047919 Maintenance/Grou... PO3864148	BRYAN CARRERO
21048320 Admin Support Ass... PO3864692		21048205 Maintenance/Grou... PO3864551	BILLY SMITH	21048040 Maintenance/Grou... PO3864354	RONNIE CRAFT	21047898 Government Asst... PO3864095	JOEY SIFERS
21048301 Warehouse Assoc... PO3864687	WILLIAM REDDEN	21048197 Facilities Maint... PO3864541		21048023 Maintenance/Grou... PO3864342	BILLY MYERS	21047887 Maintenance/Grou... PO3864082	JOHNNY JONES
21048291 Facilities Maint... PO3864664		21048178 Maintenance/Grou... PO3864514	CHARLES SULLIVAN	20042262 Maintenance/Grou... PO3864336		21047842 Warehouse Assoc... PO3864077	JASON VARNER
21048277 Warehouse Assoc... PO3864640	VICTOR GIBSON	21048144 Support Care Prof... PO3864480	CHRISTOPHER RANEY	20042324 Maintenance/Grou... PO3864160		21047840 Admin Support Ass... PO3860329	EUGENIA PELL
21048269 Maintenance/Grou... PO3864621	Robert Christman	21048124 Warehouse CLE... PO3864466		20042330 Maintenance/Grou... PO3864188	KAMERON BARNES	21048053 Maintenance Care 108653	
21048257 Warehouse Assoc... PO3864620	TERRY GREGORY	21048122 Maintenance/Grou... PO3864453		20042395 Maintenance/Grou... PO3864243	DENNIS VARNER		

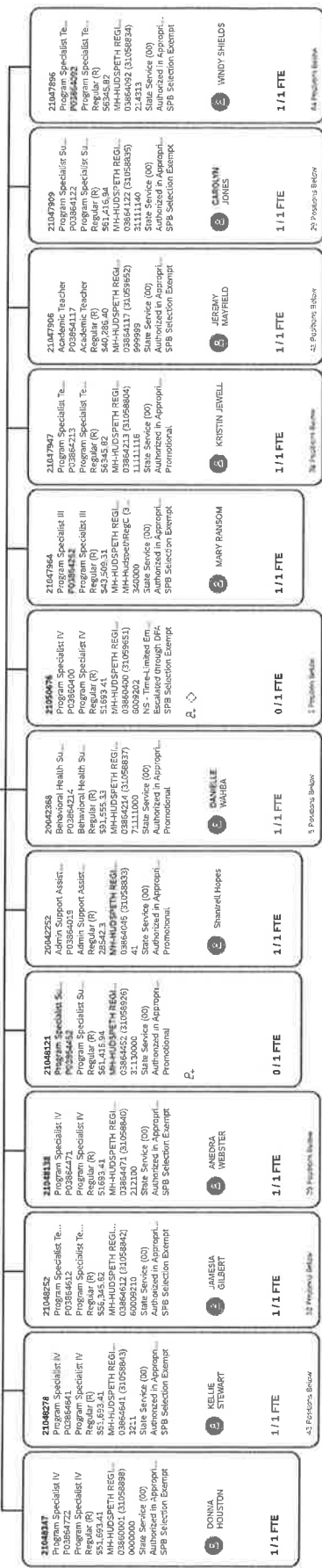
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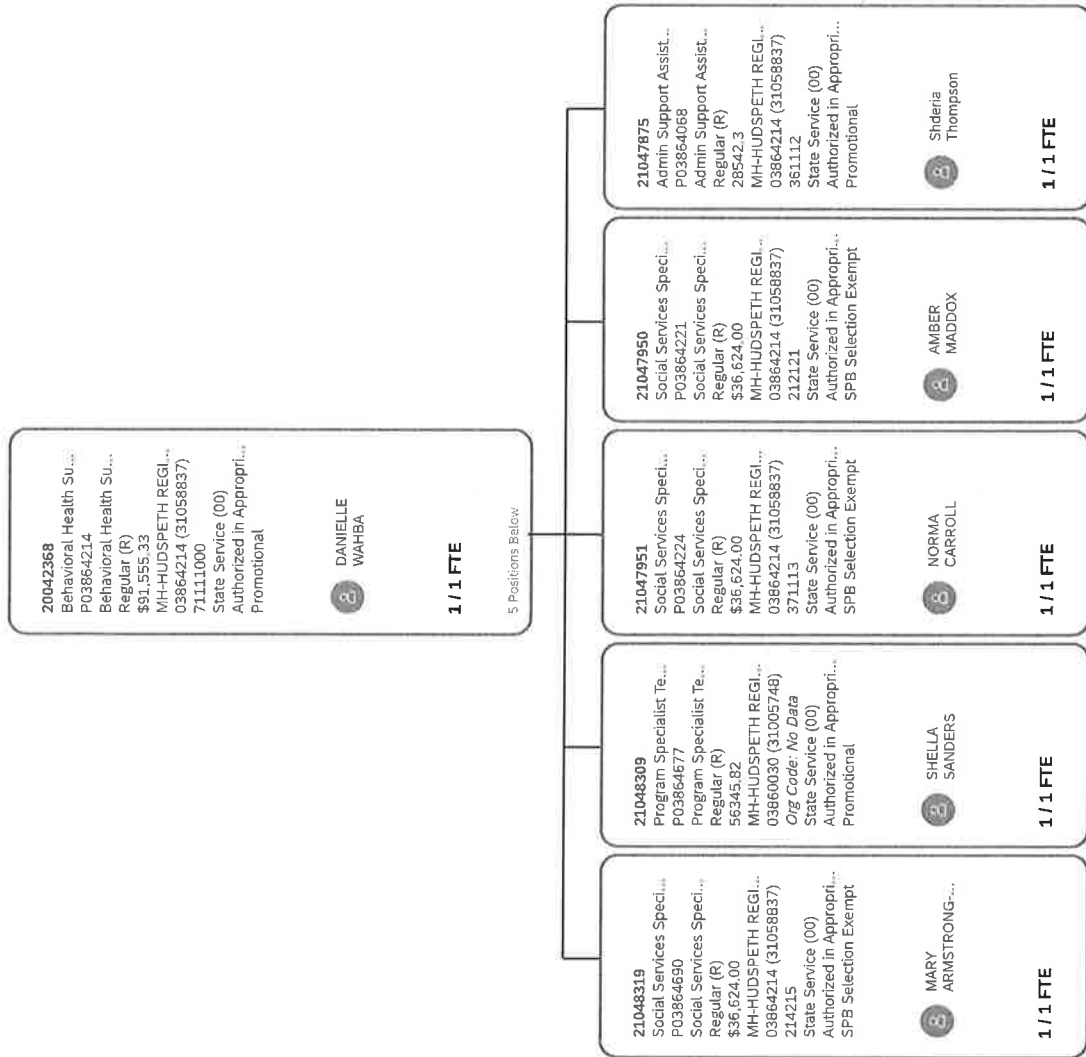
21047857
Deputy Administrators...
PO3864045
Regular (R)
\$74,306.35
MH-HUDSPETH REG.
03864045 (31058833)
999999
State Service (00)
Authorized in Appropri...
Promotional

ANGELA ALEXANDER

1 / 1 FTE

13 Positions Below





21047909
Program Specialist
P03864122
Regular (R)
SE1, 416.94
RH-HUDSPETH REG
03864122 (31058835)
21112576
Social Services (SO)
Authorized in Appropri
SPB Selection Exempt

CAROLYN JONES

1 / 1 FTE









2nd Full Time Position

21048390 Social Services Pr... P03864769	0 / 1 FTE	21042407 Program Specialist P03864256	1 / 1 FTE	JOYCE KINNARD 	21047904 Admin Support Ass... P03864110	LUCY WASHINGTON 	21112576 HEALTH CARE 112576	0 / 1 FTE
21048389 Social Services Pr... P03864768	1 / 1 FTE	21042343 Social Services Pr... P03864184	1 / 1 FTE	ANGELA HOLLINS 	21047978 Admin Support Ass... P03864072	TRACY HARRIS 	21112578 HEALTH CARE 112578	KACI BEASLEY 1 / 1 FTE
21048370 Social Services Pr... P03864766	1 / 1 FTE	21042341 Social Services Pr... P03864182	1 / 1 FTE	LESHUNDA PARKS 	21047872 Social Services Pr... P03864095	CYNTHIA BULLOCK 	21101081 HEALTH CARE 101081	0 / 1 FTE
21048331 Social Services Pr... P03864794	1 / 1 FTE	21042345 Social Services Pr... P03864186	1 / 1 FTE	APRIL SUTTON 	21111720 HEALTH CARE 111720	0 / 1 FTE	21101093 HEALTH CARE 101093	0 / 1 FTE
21048316 Social Services Pr... P03864665	1 / 1 FTE	21042377 Social Services Pr... P03864225	0 / 1 FTE	JOSEPHINE WOODS 	21112074 HEALTH CARE 112074	0 / 1 FTE	21048435 Social Services Pr... P03864515	MARY TAYLOR 1 / 1 FTE
21048304 Social Services Pr... P03864671	0 / 1 FTE	21047867 Social Services Pr... P03864265	1 / 1 FTE	JOSEPHINE WOODS 	21112571 HEALTH CARE 112571	RAHLECOH VERDEROSA 	0 / 1 FTE	1 / 1 FTE
21048059 Social Services Pr... P03864398	1 / 1 FTE	21047859 Social Services Pr... P03864251	1 / 1 FTE	ORIA BIRDS 	21112574 HEALTH CARE 112574	0 / 1 FTE	0 / 1 FTE	0 / 1 FTE
21048250 Admin Support Ass... P03864017	0 / 1 FTE	21047856 Social Services Pr... P03864247	1 / 1 FTE	ROY ALLEN 	21112575 HEALTH CARE 112575	Debra Mitchell 	1 / 1 FTE	1 / 1 FTE

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21048252 Program Specialist Tr PO3864312 Program Specialist Tr Regular (R) \$55,345.82 MH-HUDSPETH REG 03864612 (31058842) \$30092.10 State Service (00) Authorized in Appropri SPB Selection Exempt	 JAMESIA GILBERT	1/1 FTE
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12 Positions, Below

21048201 Program Specialist IV PO3864780 Program Specialist IV Regular (R) \$51,698.43 MH-HUDSPETH REG 03864612 (31058842) \$31310.06 State Service (00) Authorized in Appropri SPB Selection Exempt	 SHAMEKA SCOTT	1/1 FTE
21048310 Admin Support Assist PO3864678 Admin Support Assist Regular (R) \$28,523.30 MH-HUDSPETH REG 03864612 (31058842) \$214 State Service (00) Authorized in Appropri Promotional	 NATHANIEL CLARK	1/1 FTE
21048164 Social Services Progra PO3864502 Social Services Progra Regular (R) \$38,000.00 MH-HUDSPETH REG 03864641 (31058843) \$211 State Service (00) Authorized in Appropri SPB Selection Exempt	 LYNN JEFFERSON	1/1 FTE
21048061 Social Services Progra PO3864378 Social Services Progra Regular (R) \$38,000.00 MH-HUDSPETH REG 03864080 (31058803) \$35142 State Service (00) Authorized in Appropri SPB Selection Exempt	A+	0/1 FTE
21048007 Social Services Progra PO3864314 Social Services Progra Regular (R) \$38,000.00 MH-HUDSPETH REG 03864122 (31058835) \$311111.10 State Service (00) Authorized in Appropri Promotional	 GLENORIA JAMES	1/1 FTE
20042244 Social Services Progra PO3864185 Social Services Progra Regular (R) \$38,000.00 MH-HUDSPETH REG 03864001 (31058888) \$311111.11 State Service (00) Authorized in Appropri Promotional	A+	0/1 FTE
21109576 HEALTH CARE 109576 Worker w/ Contract (L) VA-HUDSPETH REG 03860045 (31057551) \$38,000.00 Oig Code: No Data Service Type: No Data Authorization Code: N Selection Exempt No	 NYKARBA MIDDLETON	1/1 FTE
21047938 Social Services Progra PO3864139 Social Services Progra Regular (R) \$38,000.00 MH-HUDSPETH REG 03864122 (31058835) \$311111.40 State Service (00) Authorized in Appropri SPB Selection Exempt	 ALESHA MCKEE	1/1 FTE
21047937 Social Services Progra PO3864188 Social Services Progra Regular (R) \$38,000.00 MH-HUDSPETH REG 03864122 (31058835) \$311111.40 State Service (00) Authorized in Appropri Promotional	 KENNA NORWOOD	1/1 FTE
21048437 Social Services Progra PO3864818 Social Services Progra Regular (R) \$33,600.00 MH-HUDSPETH REG 03864122 (31058835) \$311111.40 NS - Time-United Em Re-Authorized in Appropri SPB Selection Exempt	 RAE POWERS	1/1 FTE

<div>21048402 Support Care Prof... PO3864801</div>	<div>DEQUITA ALLEN</div> <div>1 / 1 FTE</div>	<div>21048276 Nurse III PO3864639</div>	<div>KELLY WILEY</div> <div>1 / 1 FTE</div>	<div>20042399 MH-DIRECT CARE... PO3864128</div>	<div>TONYA SINGLETON</div> <div>0 / 1 FTE</div>	<div>21047941 Support Care Prof... PO3864200</div>	<div>GEORGIA BROWN</div> <div>0 / 1 FTE</div>
<div>21048411 Support Care Prof... PO3864760</div>	<div>DEANNA POPE</div> <div>1 / 1 FTE</div>	<div>21048234 MH-DIRECT CARE... PO3864599</div>	<div>0 / 1 FTE</div>	<div>20042387 Support Care Prof... PO3864235</div>	<div>TONYA SINGLETON</div> <div>1 / 1 FTE</div>	<div>21047944 Admin Support Ass... PO3864205</div>	<div>GEORGIA BROWN</div> <div>1 / 1 FTE</div>
<div>21048360 Support Care Prof... PO3864755</div>	<div>MARGARET POWELL</div> <div>1 / 1 FTE</div>	<div>21048178 Support Care Prof... PO3864521</div>	<div>0 / 1 FTE</div>	<div>20042392 Support Care Prof... PO3864240</div>	<div>0 / 1 FTE</div>	<div>21047933 MH-DIRECT CARE... PO3864172</div>	<div>0 / 1 FTE</div>
<div>21048334 Vocational Training... PO3864707</div>	<div>ASHLEY SHIELDS</div> <div>1 / 1 FTE</div>	<div>21048150 Nurse III PO3864487</div>	<div>JENNIFER PORCH</div> <div>1 / 1 FTE</div>	<div>20047867 Program Specialist... PO3860280</div>	<div>NATASSIA WHITE</div> <div>1 / 1 FTE</div>	<div>21047867 Support Care Prof... PO3864059</div>	<div>MARY NEWSOME</div> <div>1 / 1 FTE</div>
<div>21048306 Licensed Nurse Pr... PO3864673</div>	<div>0 / 1 FTE</div>	<div>21048083 Support Care Prof... PO3864405</div>	<div>ALEXIS BRYANT</div> <div>1 / 1 FTE</div>	<div>21047987 Support Care Prof... PO3864302</div>	<div>YOLANDA JOHNSON</div> <div>1 / 1 FTE</div>	<div>21047860 Support Care Prof... PO3864051</div>	<div>KIA FEAZELL</div> <div>1 / 1 FTE</div>
<div>21048293 Support Care Prof... PO3864659</div>	<div>BREONATE HAYES</div> <div>1 / 1 FTE</div>	<div>21048053 Support Care Prof... PO3864368</div>	<div>BRITTANY COLLIER</div> <div>1 / 1 FTE</div>	<div>21047966 Academic Teacher PO3864264</div>	<div>CHARESTINE COLLIER</div> <div>1 / 1 FTE</div>		
<div>21048284 Support Care Prof... PO3864649</div>	<div>BECKY DAVIS</div> <div>1 / 1 FTE</div>	<div>21048016 Support Care Prof... PO3864325</div>	<div>EMILY WHITE</div> <div>1 / 1 FTE</div>	<div>21047949 Social Services Sp... PO3864220</div>	<div>ROBIN MCNAIR</div> <div>1 / 1 FTE</div>		
<div>21048273 Support Care Prof... PO3864636</div>	<div>AMANDA WILLIAMS</div> <div>1 / 1 FTE</div>	<div>21048015 Support Care Prof... PO3864324</div>	<div>LAQUANDA ANDERSON</div> <div>1 / 1 FTE</div>	<div>21047948 Support Care Prof... PO3864216</div>	<div>CHRISTINE BROWN</div> <div>1 / 1 FTE</div>		

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21047896
Program Specialist Tr...
PO3864092
Program Specialist Tr...
Regular (R)
56345.82
MH-RUDSPETH REG...
PO3860092 (21058954)
21047896
State Service (00)
Authorized in Appropr...
SPB Selection Exempt

WINOY SHIELDS

1/1 FTE

4/4 Positions Below

21048410 Support Care Prof... PO3864777	1/1 FTE	LATASHA WINDOM	21048413 Support Care Prof... PO3864660	1/1 FTE	JOE MITCHELL	21048074 Support Care Prof... PO3864253	1/1 FTE	TYSHONNA LAGORNE	20042302 Support Care Prof... PO3864131	1/1 FTE	DEWAYNE WALLACE	20042338 Support Care Prof... PO3864178	1/1 FTE	PAMELA HARVEY	21047876 Support Care Prof... PO3864069	1/1 FTE	KIERICA TEAGUE
21048383 Support Care Prof... PO3864761	1/1 FTE	PALMA HAYNES	21048228 Support Care Prof... PO3864560	1/1 FTE	TIFFANEY JONES	21048065 Maintenance-Grou... PO3864382	1/1 FTE	ALEXANDER ERVING	20042309 Nurse III PO3864140	1/1 FTE	LENTA GENTRY	21047998 Support Care Prof... PO3864193	1/1 FTE	MARQUEET JEFFERSON	21047973 Adm'n Support Ass... PO3864093	1/1 FTE	TAMMI PEE
21048361 Support Care Prof... PO3864735	1/1 FTE	ALTON NASH	21048189 Support Care Prof... PO3864534	1/1 FTE	DOROTHY WILLIAMS	21048059 Support Care Prof... PO3864376	1/1 FTE	CATHERINE RETNOLDS	20042235 Support Care Prof... PO3864062	0/1 FTE	SHELA WATKINS	21047936 Program Specialist II PO3864187	1/1 FTE	SHIELA WATKINS	21047882 Licensed Nurse Pr... PO3864193	1/1 FTE	LENDORA HARMON
21048366 Support Care Prof... PO3864721	1/1 FTE	GEORGIA JOHNSON	21048176 Support Care Prof... PO3864525	1/1 FTE	WINDY HALL	21048034 Support Care Prof... PO3864245	1/1 FTE	KEAIRRA PULLIAM	20042247 Support Care Prof... PO3864014	1/1 FTE	JUNE LLOYD	21047931 Support Care Prof... PO3864170	1/1 FTE	EBONY ALSTON	21047844 Support Care Prof... PO3864071	1/1 FTE	VIVIAN GORDON
21048326 Support Care Prof... PO3864028	1/1 FTE	LORIA ROGERS	21048177 Support Care Prof... PO3864520	1/1 FTE	KATIALEEN MALLETT	21048005 Support Care Prof... PO3864311	1/1 FTE	REGGY PERLETT	20042282 Support Care Prof... PO3864109	1/1 FTE	Sylvia Dent	21047935 Support Care Prof... PO3864178	1/1 FTE	ANNA CROSS			
21048315 Academic Regular PO3864685	1/1 FTE	ANN WARD	21048158 Support Care Prof... PO3864487	1/1 FTE	MARTHA FOSTER	21048010 Support Care Prof... PO3864317	1/1 FTE	EVA WOSLEY	20042401 Support Care Prof... PO3864249	1/1 FTE	MARQUITA GUYTON	21047922 Licensed Nurse Pr... PO3864156	1/1 FTE	PAMELA FISHER			
21048399 Social Services Sp... PO3864565	1/1 FTE	TANESHA ERVING	21048123 Support Care Prof... PO3864455	1/1 FTE	BURDY PATRICK	21048097 Support Care Prof... PO3864424	1/1 FTE	LASHONDA FELTON	20042327 MH-DIRECT CARE PO3864177	0/1 FTE		21047921 Support Care Prof... PO3864155	1/1 FTE	SHANESHA TEAGUE			
21048254 Support Care Prof... PO3864615	1/1 FTE	LOUISE BRADFORD	21048092 Academic Regular PO3864404	0/1 FTE		20042304 Support Care Prof... PO3864133	1/1 FTE	FLORETHA SMITH	20042334 Support Care Prof... PO3864173	1/1 FTE	DEMETRICE LUCKETT	21047913 Support Care Prof... PO3864122	1/1 FTE	SANDRA BOYD			

View Less

21047947
Program Specialist Te...
PO3864213
Program Specialist Te...
Regular (R)
56345.82
MH-HUDSPETH REGI...
03864213 (31058804)
11111116
State Service (00)
Authorized in Appropri...
Promotional

KRISTIN JEWELL

1 / 1 FTE

35 Positions Below

21048425 Support Care Prof... PO3864805	SANTREENA TRIPLETT	1 / 1 FTE	21048388 Nurse III PO3864767	NORMA PUCKETT	1 / 1 FTE	21048184 Support Care Prof... PO3864538	KRISTIN WALKER	1 / 1 FTE	20042315 Support Care Prof... PO3864149	VICTORIA CRAIG	1 / 1 FTE	21047970 Program Specialist II PO3864268	CHRISTY LONG	1 / 1 FTE
21048429 Support Care Prof... PO3864809	LEATHA HUDDLESTON	1 / 1 FTE	21048386 Support Care Prof... PO3864795	HOPE BATTS YOUNG	1 / 1 FTE	21048182 Support Care Prof... PO3864525	CHARNELE HICKMAN	1 / 1 FTE	20042238 Support Care Prof... PO3864005	PRACIOUS HARRIS	1 / 1 FTE	21047940 Support Care Prof... PO3864198	KIERRA SHERROD	1 / 1 FTE
21048428 Support Care Prof... PO3864808	MARY COLEMAN	1 / 1 FTE	21048312 Academic Teacher PO3864680	KAREN PEARSON	1 / 1 FTE	21048154 Maintenance/Group... PO3864492		0 / 1 FTE	20042241 Support Care Prof... PO3864008	TIPHANIE STEELE	1 / 1 FTE	21047930 Support Care Prof... PO3864169	TRINITA BATTS	1 / 1 FTE
21048433 Support Care Prof... PO3864813	BETTY DAWKINS	1 / 1 FTE	21048291 Support Care Prof... PO3864657	EMILY THOMAS	1 / 1 FTE	21048132 Support Care Prof... PO3864484	ANNIE CURTIS	1 / 1 FTE	20042251 Support Care Prof... PO3864018	DIANNE DAILEY	1 / 1 FTE	21047934 Support Care Prof... PO3864174	SHARON COLEMAN	1 / 1 FTE
21048430 MH-DIRECT CARE... PO3864810		0 / 1 FTE	21048286 Support Care Prof... PO3864652	MARGARET DIXON	1 / 1 FTE	21048120 Support Care Prof... PO3864451	LaToya Hudson	1 / 1 FTE	20042273 Training Technician PO3864097	DEBORAH FOSTER	1 / 1 FTE	21047839 Program Specialist II PO38650327	HELEN AVANT	1 / 1 FTE
21048414 Support Care Prof... PO3864793	JEANNETTE TRIPLETT	1 / 1 FTE	21048266 Support Care Prof... PO3864629	BEVERLY SPIVA	1 / 1 FTE	21048089 Support Care Prof... PO3864415		0 / 1 FTE	20042274 Support Care Prof... PO3864098	SOPHIA HUMES	1 / 1 FTE	21113130 HEALTH CARE 113130	STEPHANIE HENPHILL	1 / 1 FTE
21048382 Support Care Prof... PO3864771		0 / 1 FTE	21048220 Support Care Prof... PO3864598	KIMBERLY TANNER	1 / 1 FTE	21048070 Support Care Prof... PO3864389	LINDA SHIELDS	1 / 1 FTE	20042335 Support Care Prof... PO3864175	MATTIE WILLIAMS	1 / 1 FTE			
21048379 Licensed Nurse Pl... PO3864757	MELISSA WEST	1 / 1 FTE	21048196 Support Care Prof... PO3864540	CASSANDRA HARDIN	1 / 1 FTE	21048060 Support Care Prof... PO3864377	ROSIE HARRIS	1 / 1 FTE	20042391 Nurse III PO3864239	PAMELA MCCOOL	1 / 1 FTE			

21047906

Administrative Teacher

PO386411

Academic Teacher

Regular (R)

S40.386.40

MH-HUDSPETH REG

03864117 (31093652)

999999

Administrative (C2)

Authorized in Nonprof

SPB Selection Exempt

1

JEREMY MAYFIELD

1/1 FTE

44 Positions Below

<div>21048416</div> <div>Administrative Asst</div> <div>PO3864791</div> <div>1/1 FTE</div>	<div>21048292</div> <div>Support Care Prof</div> <div>PO3864858</div> <div>1/1 FTE</div>	<div>21048195</div> <div>Support Care Prof</div> <div>PO3864859</div> <div>1/1 FTE</div>	<div>21048153</div> <div>Support Care Prof</div> <div>PO3864491</div> <div>1/1 FTE</div>	<div>21048063</div> <div>Support Care Prof</div> <div>PO3864480</div> <div>1/1 FTE</div>	<div>21047980</div> <div>Support Care Prof</div> <div>PO3864278</div> <div>1/1 FTE</div>	<div>KATHERINE WARREN</div>
<div>21048407</div> <div>Support Care Prof</div> <div>PO3864786</div> <div>1/1 FTE</div>	<div>21048285</div> <div>MH-DIRECT CARE</div> <div>PO3864651</div> <div>0/1 FTE</div>	<div>21048187</div> <div>Support Care Prof</div> <div>PO3864530</div> <div>1/1 FTE</div>	<div>21048158</div> <div>Support Care Prof</div> <div>PO3864495</div> <div>0/1 FTE</div>	<div>21048026</div> <div>Support Care Prof</div> <div>PO3864348</div> <div>1/1 FTE</div>	<div>21047927</div> <div>Support Care Prof</div> <div>PO3864332</div> <div>1/1 FTE</div>	<div>ERIKKA FLUKER</div>
<div>21048391</div> <div>Licensed Nurse II</div> <div>PO3864770</div> <div>1/1 FTE</div>	<div>21048269</div> <div>Support Care Prof</div> <div>PO3864632</div> <div>0/1 FTE</div>	<div>21048183</div> <div>Support Care Prof</div> <div>PO3864536</div> <div>1/1 FTE</div>	<div>21048140</div> <div>Licensed Nurse Pr</div> <div>PO3864474</div> <div>1/1 FTE</div>	<div>21048035</div> <div>Support Care Prof</div> <div>PO3864447</div> <div>1/1 FTE</div>	<div>21047901</div> <div>Support Care Prof</div> <div>PO3864103</div> <div>1/1 FTE</div>	<div>DEVONTA HODGE</div>
<div>21048378</div> <div>Licensed Nurse</div> <div>PO3864756</div> <div>0/1 FTE</div>	<div>21048258</div> <div>Support Care Prof</div> <div>PO3864622</div> <div>1/1 FTE</div>	<div>21048171</div> <div>Support Care Prof</div> <div>PO3864611</div> <div>0/1 FTE</div>	<div>21048115</div> <div>Support Care Prof</div> <div>PO3864445</div> <div>1/1 FTE</div>	<div>21048013</div> <div>Support Care Prof</div> <div>PO3864321</div> <div>1/1 FTE</div>	<div>21047898</div> <div>Support Care Prof</div> <div>PO3864084</div> <div>1/1 FTE</div>	<div>HATTIE JOHNSON</div>
<div>21048364</div> <div>Support Care Prof</div> <div>PO3864739</div> <div>1/1 FTE</div>	<div>21048251</div> <div>Support Care Prof</div> <div>PO3864624</div> <div>1/1 FTE</div>	<div>21048165</div> <div>Support Care Prof</div> <div>PO3864634</div> <div>1/1 FTE</div>	<div>21048125</div> <div>Support Care Prof</div> <div>PO3864487</div> <div>1/1 FTE</div>	<div>21048092</div> <div>Support Care Prof</div> <div>PO3864419</div> <div>1/1 FTE</div>	<div>21047899</div> <div>Support Care Prof</div> <div>PO3864490</div> <div>1/1 FTE</div>	<div>YVONNA RICE</div>
<div>21048348</div> <div>Behavioral Health</div> <div>PO3864723</div> <div>0/1 FTE</div>	<div>21048246</div> <div>Social Services Sp</div> <div>PO3864609</div> <div>1/1 FTE</div>	<div>21048163</div> <div>Support Care Prof</div> <div>PO3864601</div> <div>1/1 FTE</div>	<div>21048102</div> <div>Support Care Prof</div> <div>PO3864426</div> <div>1/1 FTE</div>	<div>2084269</div> <div>Program Specialist II</div> <div>PO3864047</div> <div>1/1 FTE</div>	<div>21047881</div> <div>Support Care Prof</div> <div>PO3864052</div> <div>1/1 FTE</div>	<div>RALPH KEYES</div>
<div>21048296</div> <div>MH-DIRECT CARE</div> <div>PO3864662</div> <div>0/1 FTE</div>	<div>21048203</div> <div>Maintenance Group</div> <div>PO3864548</div> <div>1/1 FTE</div>	<div>21048148</div> <div>Support Care Prof</div> <div>PO3864464</div> <div>1/1 FTE</div>	<div>21048078</div> <div>Nurse III</div> <div>PO3864399</div> <div>1/1 FTE</div>	<div>2084264</div> <div>Specialist II</div> <div>PO3864209</div> <div>1/1 FTE</div>	<div>21047864</div> <div>Specialist II</div> <div>PO3864209</div> <div>1/1 FTE</div>	<div>Michael Lovejoy</div>

View Less

21048278
Program Specialist IV
Program Specialist IV
Program Specialist IV
Regular (R)
\$51,593.41
MH-HUDSPETH REG
03854441 (31058843)
221A
Social Services (00)
Advanced in Autism
SPB Selection Exempt

KELLIE STEWART

1 / 1 FTE

As Positions Below

<div><div>21048438 Support Care Prof. PO3854759</div><div>0 / 1 FTE</div></div>	<div><div>21048351 Behavioral Health PO3854726</div><div>1 / 1 FTE</div></div>	<div><div>Latoya Roberts Botler</div><div>1 / 1 FTE</div></div>	<div><div>21048127 Support Care Prof. PO3854459</div><div>1 / 1 FTE</div></div>	<div><div>LORRAINE WALKER</div><div>1 / 1 FTE</div></div>	<div><div>21048042 Maintenance Group PO3854356</div><div>1 / 1 FTE</div></div>	<div><div>CHRISTOPHER HARRELL</div><div>1 / 1 FTE</div></div>	<div><div>20042271 Support Care Prof. PO3854409</div><div>1 / 1 FTE</div></div>	<div><div>LUZZIE LUCAS</div><div>1 / 1 FTE</div></div>	<div><div>21047838 Maintenance Group PO3854326</div><div>0 / 1 FTE</div></div>
<div><div>21048424 Support Care Prof. PO3854813</div><div>1 / 1 FTE</div></div>	<div><div>21048330 Support Care Prof. PO3854703</div><div>1 / 1 FTE</div></div>	<div><div>JASMINE BARNES</div><div>1 / 1 FTE</div></div>	<div><div>21048131 Support Care Prof. PO3854463</div><div>1 / 1 FTE</div></div>	<div><div>ADAM SCHAUB</div><div>1 / 1 FTE</div></div>	<div><div>21048043 Nurse III PO3854355</div><div>1 / 1 FTE</div></div>	<div><div>BARBARA NEWELL</div><div>1 / 1 FTE</div></div>	<div><div>21047845 Support Care Prof. PO3854209</div><div>1 / 1 FTE</div></div>	<div><div>CATHEY HICKS</div><div>1 / 1 FTE</div></div>	<div><div>21047837 Maintenance Group PO3854322</div><div>0 / 1 FTE</div></div>
<div><div>21048423 Support Care Prof. PO3854802</div><div>0 / 1 FTE</div></div>	<div><div>21048307 Licensed Nurse Pr. PO3854674</div><div>1 / 1 FTE</div></div>	<div><div>TAMMY BUFKIN</div><div>1 / 1 FTE</div></div>	<div><div>21048119 Support Care Prof. PO3854450</div><div>1 / 1 FTE</div></div>	<div><div>DOROTHY GROGAN</div><div>1 / 1 FTE</div></div>	<div><div>21048033 Support Care Prof. PO3854345</div><div>1 / 1 FTE</div></div>	<div><div>EDWARD GADOIS</div><div>1 / 1 FTE</div></div>	<div><div>21047802 Support Care Prof. PO3854304</div><div>1 / 1 FTE</div></div>	<div><div>NICOLE DAVIS</div><div>1 / 1 FTE</div></div>	<div><div>20041831 Social Services Sp. PO3854379</div><div>1 / 1 FTE</div></div>
<div><div>21048417 Support Care Prof. PO3854746</div><div>1 / 1 FTE</div></div>	<div><div>21048295 Support Care Prof. PO3854581</div><div>1 / 1 FTE</div></div>	<div><div>MARTHA AMOS</div><div>1 / 1 FTE</div></div>	<div><div>21048098 Support Care Prof. PO3854413</div><div>1 / 1 FTE</div></div>	<div><div>PENNY SETTLEMR</div><div>1 / 1 FTE</div></div>	<div><div>21048024 Support Care Prof. PO3854333</div><div>1 / 1 FTE</div></div>	<div><div>HATTIE LLOYD</div><div>1 / 1 FTE</div></div>	<div><div>21047889 Support Care Prof. PO3854456</div><div>1 / 1 FTE</div></div>	<div><div>VALERIE OWENS</div><div>1 / 1 FTE</div></div>	
<div><div>21048403 Support Care Prof. PO3854732</div><div>1 / 1 FTE</div></div>	<div><div>21048237 Support Care Prof. PO3854533</div><div>1 / 1 FTE</div></div>	<div><div>CYNTHIA BOOSE</div><div>1 / 1 FTE</div></div>	<div><div>21048064 Support Care Prof. PO3854381</div><div>1 / 1 FTE</div></div>	<div><div>ELIZABETH JOHNSON</div><div>1 / 1 FTE</div></div>	<div><div>20042319 Support Care Prof. PO3854353</div><div>1 / 1 FTE</div></div>	<div><div>THEREESA BLOODSAW</div><div>1 / 1 FTE</div></div>	<div><div>21047886 Behavioral Health PO3854651</div><div>0 / 1 FTE</div></div>		
<div><div>21048396 Support Care Prof. PO3854775</div><div>1 / 1 FTE</div></div>	<div><div>21048213 Support Care Prof. PO3854560</div><div>1 / 1 FTE</div></div>	<div><div>JOANN WHITTINGTON</div><div>1 / 1 FTE</div></div>	<div><div>21048068 Nurse III PO3854385</div><div>0 / 1 FTE</div></div>	<div><div>TIMOTHY JOHNSON</div><div>1 / 1 FTE</div></div>	<div><div>20042248 Support Care Prof. PO3854015</div><div>1 / 1 FTE</div></div>	<div><div>APRIL JACKSON</div><div>1 / 1 FTE</div></div>	<div><div>21047854 Program Specialist PO3854002</div><div>1 / 1 FTE</div></div>	<div><div>115</div></div>	
<div><div>21048397 Admin Support As. PO3854776</div><div>1 / 1 FTE</div></div>	<div><div>21048192 Support Care Prof. PO3854536</div><div>1 / 1 FTE</div></div>	<div><div>IRISH RUSH</div><div>1 / 1 FTE</div></div>	<div><div>21048057 Support Care Prof. PO3854372</div><div>1 / 1 FTE</div></div>	<div><div>LINDA WHITE</div><div>1 / 1 FTE</div></div>	<div><div>20042346 Academic Teacher PO3854013</div><div>0 / 1 FTE</div></div>	<div><div>21047852 Support Care Prof. PO3854040</div><div>0 / 1 FTE</div></div>			
<div><div>21048356 Support Care Prof. PO3854753</div><div>1 / 1 FTE</div></div>	<div><div>21048143 Support Care Prof. PO3854479</div><div>1 / 1 FTE</div></div>	<div><div>CAROLINA TORRES</div><div>1 / 1 FTE</div></div>	<div><div>21048050 Support Care Prof. PO3854365</div><div>0 / 1 FTE</div></div>	<div><div>SONIA MCLENDON</div><div>1 / 1 FTE</div></div>	<div><div>20042265 Support Care Prof. PO3854036</div><div>1 / 1 FTE</div></div>	<div><div>TRISANA WEBBER</div><div>1 / 1 FTE</div></div>			

View Less

21048420
Deputy Director - Tier I
P03864795
Deputy Director - Tier I
Regular (R)
\$74,308.36
MH-HUDSPETH REG...
03864795 (31058847)
999999
State Service (00)
Authorized in Appropri...
SPB Selection Exempt

TONI MOORE

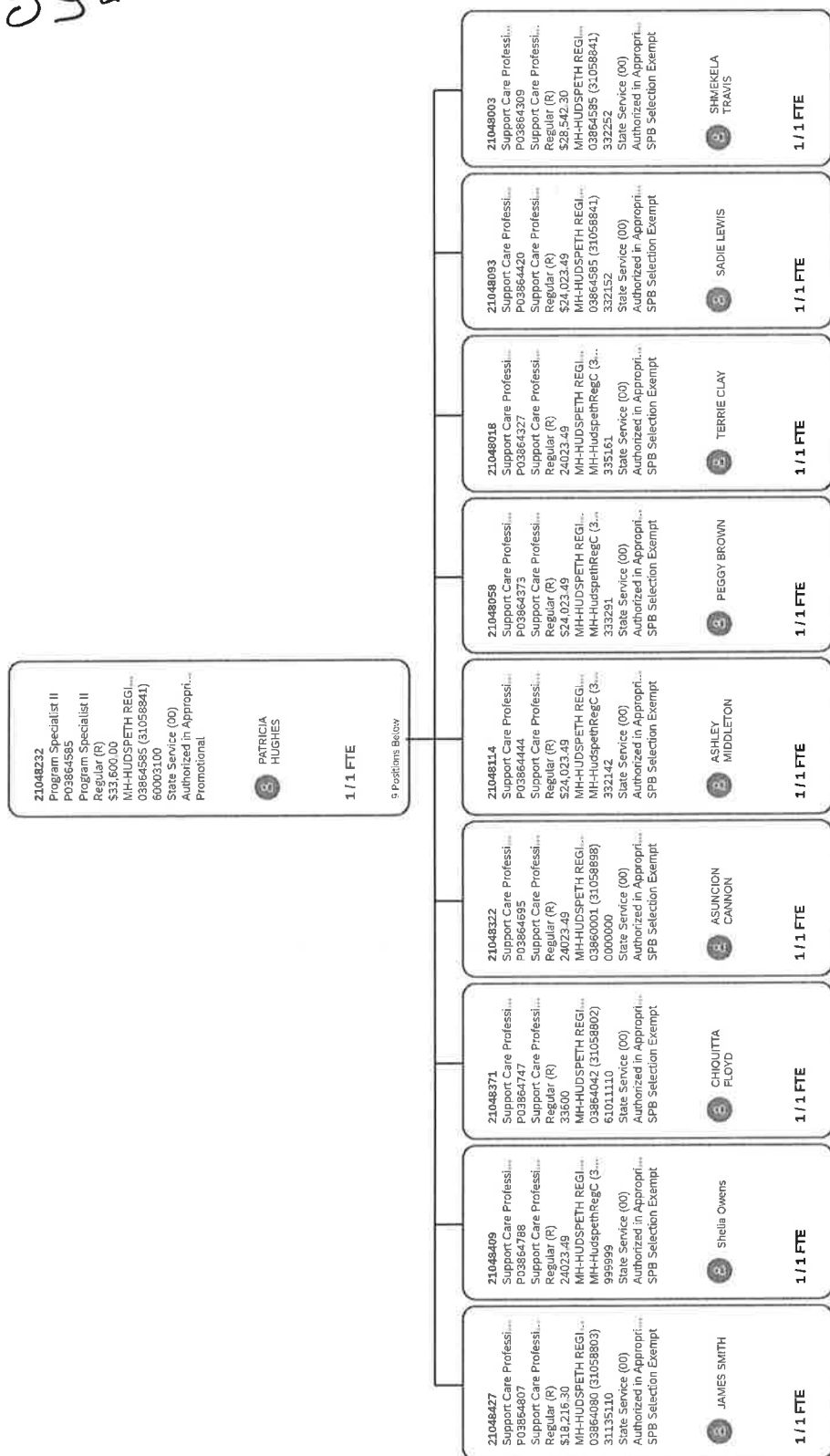
1 / 1 FTE

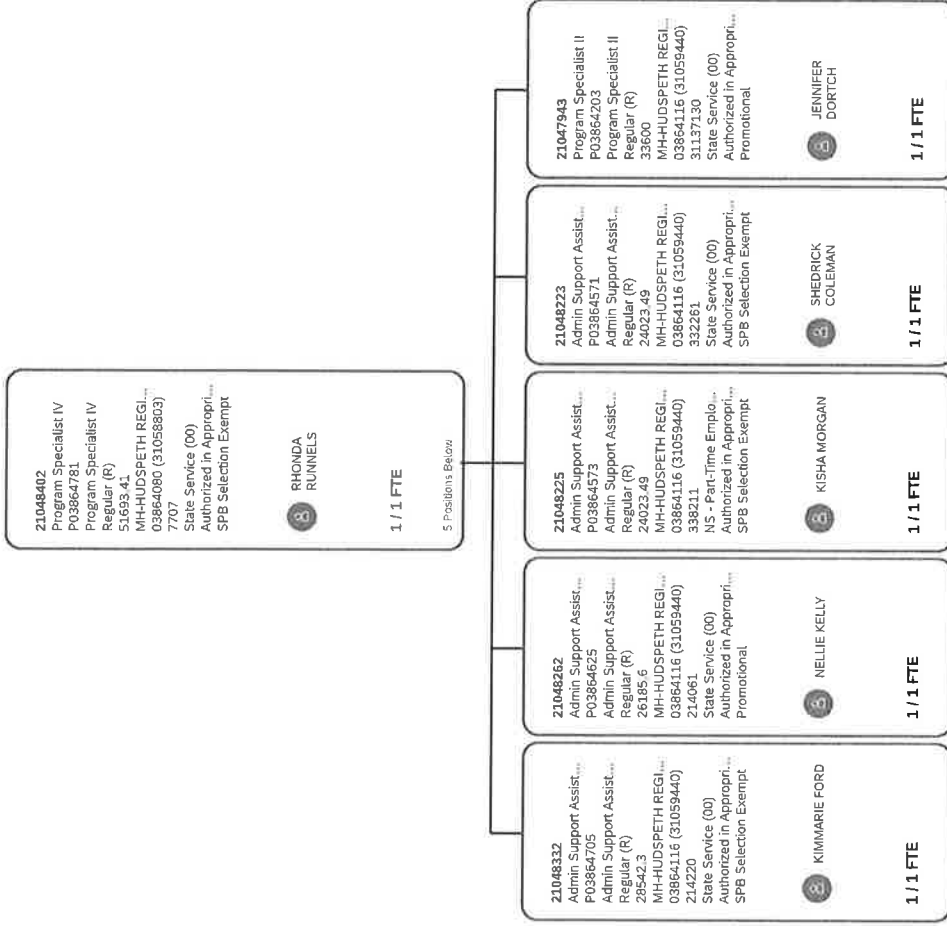
28 Positions Below

 21048441 Program Specialist II P03864824	0 / 1 FTE	 21048280 Therapeutic Therapist P03864643	0 / 1 FTE	 20042249 Admin Support Ass... P03864016	 LAUREN WILLIAMS	1 / 1 FTE	 21047910 Dietitian Team Lead P03864123	0 / 1 FTE
 21048402 Program Specialist II P03864781	1 / 1 FTE	 21048232 Program Specialist II P03864585	1 / 1 FTE	 20042263 Admin Support Ass... P03864034	 FAY McDONALD	1 / 1 FTE	 21047903 Vocational Training... P03864105	0 / 1 FTE
 21048382 MH-ACTIVE TREA... P03864760	0 / 1 FTE	 21048204 Program Specialist... P03864549	0 / 1 FTE	 20042266 Vocational Training... P03864038	 TIFFANY WOODS	1 / 1 FTE	 21047900 Vocational Training... P03864100	1 / 1 FTE
 21048375 Custodian Superv... P03864752	1 / 1 FTE	 21048152 Support Care Prof... P03864490	0 / 1 FTE	 20042289 Records Specialist... P03864116	 JIMMIE KENNEDY	0 / 1 FTE	 21047885 Records Specialist... P03864080	1 / 1 FTE
 21048354 Academic Teacher P03864729	1 / 1 FTE	 21048105 MH-DIRECT CARE P03864432	0 / 1 FTE	 20042404 Education Program... P03864253	 CASSANDRA WALKER	1 / 1 FTE	 21047842 Academic Teacher P03864048	1 / 1 FTE
 21048337 Support Care Prof... P03864710	1 / 1 FTE	 21048077 Nutritionist Superv... P03864396	1 / 1 FTE	 20042389 Program Specialist... P03864237	 MELODY HOLLINS	1 / 1 FTE	 21113966 HEALTH CARE 113966	1 / 1 FTE
 21048313 Speech-Language P03864692	1 / 1 FTE	 20042318 Program Specialist... P03864152	1 / 1 FTE	 21047957 Support Care Prof... P03864248	 LASHONDA CASTON	1 / 1 FTE	 21113967 HEALTH CARE 113967	1 / 1 FTE

View Less

Beauty Shop
Clothing
Laundry
FY 2025





20042404

Education Program Ad...

P03864253

Education Program Ad...

Regular (R)

\$66,944.47

MH-HUDSPETH REGI...


03864799 (31058847)

60001240

State Service (00)

Authorized in Appropri...

SPB Selection Exempt



JIMMIE
KENNEDY

1 / 1 FTE

1 Position Below

21048028

Academic Teacher

P03864337

Academic Teacher

Regular (R)

40286.4

MH-HUDSPETH REGI...


03864080 (31058803)

60001260

State Service (00)

Authorized in Appropri...

Promotional



Carta Wilson

1 / 1 FTE

21048275
Custodian Supervisor
PO3864732
Custodian Supervisor
Regular (R)
33800
MH-HUDSPETH REG
03864732 (31058596)
24023.45
31-15526
State Service (00)
Authorized in Appropri-
Promotional


YETTA BANKS

1/1 FTE

13 Patients Belives













<p>21048359 Support Care Professi- PO3864712 Support Care Professi- Regular (R) \$24,023.45 MH-HUDSPETH REG 03864090 (31058803) 24023.45 24023.45 State Service (00) Authorized in Appropri- SPB Selection Exempt</p> <p>PHYLLIS LEE</p> <p>1/1 FTE</p>	<p>21048338 Support Care Professi- PO3864712 Support Care Professi- Regular (R) 24023.45 MH-HUDSPETH REG 03864090 (31058803) 24023.45 24023.45 State Service (00) Authorized in Appropri- SPB Selection Exempt</p> <p>TRACY WALTER</p> <p>1/1 FTE</p>	<p>21048258 Support Care Professi- PO3864721 Support Care Professi- Regular (R) \$24,023.45 MH-HUDSPETH REG 03864090 (31058803) 33120 State Service (00) Authorized in Appropri- SPB Selection Exempt</p> <p>AVANNA MOORE</p> <p>1/1 FTE</p>	<p>21048265 Support Care Professi- PO3864628 Support Care Professi- Regular (R) 24023.45 MH-HUDSPETH REG 03864090 (31058803) 60003080 State Service (00) Authorized in Appropri- SPB Selection Exempt</p> <p>VALERIE WATSON</p> <p>1/1 FTE</p>	<p>21048247 Support Care Professi- PO3864604 Support Care Professi- Regular (R) 24023.45 MH-HUDSPETH REG 03864471 (31058840) 31131111 State Service (00) Authorized in Appropri- SPB Selection Exempt</p> <p>PRECIOUS ROSSE</p> <p>1/1 FTE</p>	<p>21048230 Custodian II PO3864583 Custodian Regular (R) \$20,220.00 MH-HUDSPETH REG 03860001 (31058858) 00000000 NS - Part-Time Emplo- Authorized in Appropri- SPB Selection Exempt</p> <p>LAKRISHA HAGGARD</p> <p>1/1 FTE</p>	<p>21048217 Support Care Professi- PO3864565 Support Care Professi- Regular (R) \$18,216.50 MH-HUDSPETH REG 03864752 (31058806) 334142 State Service (00) Authorized in Appropri- SPB Selection Exempt</p> <p>MABLE CHRISLER</p> <p>1/1 FTE</p>	<p>21048138 Support Care Professi- PO3864532 Support Care Professi- Regular (R) \$20,220.00 MH-HUDSPETH REG 03864042 (31058802) 331161 State Service (00) Authorized in Appropri- SPB Selection Exempt</p> <p>BRIAN MC LAUGHLIN</p> <p>1/1 FTE</p>	<p>21047934 Support Care Professi- PO3864299 Support Care Professi- Regular (R) \$18,216.50 MH-HUDSPETH REG 03865037 (3105747) Cyg Code: No Data State Service (00) Authorized in Appropri- SPB Selection Exempt</p> <p>BERTHA YOUNG</p> <p>1/1 FTE</p>	<p>21047992 Support Care Professi- PO3864286 Support Care Professi- Regular (R) \$18,216.50 MH-HUDSPETH REG 03864252 (31058806) 342131 State Service (00) Authorized in Appropri- SPB Selection Exempt</p> <p>LYNDA JACKSON</p> <p>1/1 FTE</p>	<p>21047890 Support Care Professi- PO3864085 Support Care Professi- Regular (R) 24023.45 MH-HUDSPETH REG 03864252 (31058806) 214321 State Service (00) Authorized in Appropri- SPB Selection Exempt</p> <p>LATOYA RAGSDALE</p> <p>1/1 FTE</p>	<p>21047894 Support Care Professi- PO3864093 Support Care Professi- Regular (R) \$18,216.50 MH-HUDSPETH REG 03864252 (31058806) 214321 State Service (00) Authorized in Appropri- SPB Selection Exempt</p> <p>LATOYA RAGSDALE</p> <p>1/1 FTE</p>
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21047885
Program Specialist Te...
P03864080
Program Specialist Te...
Regular (R)
\$56,345.82
MH-HUDSPETH REGI...
03864080 (31058803)
71111000
State Service (00)
Authorized in Appropri...
SPB Selection Exempt


TUNYA SHIRLEY

1 / 1 FTE

143 Positions Below

<div>21048439 Support Care Prof... P03864821</div>	<div> SHAKIRA SUMMERS</div> <div>1 / 1 FTE</div>	<div> 21048410 MH-DIRECT CARE ... P03864789</div> <div>0 / 1 FTE</div>
<div>21048444 Behavioral Health ... P03867628</div>	<div> VERONICA THOMAS</div> <div>1 / 1 FTE</div>	<div> 21048384 Social Services Sp... P03864763</div> <div>1 / 1 FTE</div>
<div>21048431 Support Care Prof... P03864811</div>	<div> NAJAWA BRIDGES</div> <div>1 / 1 FTE</div>	<div> 21048374 MH-ACTIVE TREA... P03864750</div> <div>0 / 1 FTE</div>
<div>21048413 Support Care Prof... P03864792</div>	<div> PATRICIA HANCOCK</div> <div>1 / 1 FTE</div>	<div> 21048357 Program Specialist... P03864732</div> <div>0 / 1 FTE</div>
<div> 21048412 MH-DIRECT CARE... P03864791</div>	<div>0 / 1 FTE</div>	<div> 21048363 Support Care Prof... P03864738</div> <div>1 / 1 FTE</div>
<div> 21048421 MH-DIRECT CARE ...</div>		<div> 21048362 Support Care Prof...</div>

21048256 Program Health P3384459	ROSE MOORE	21048272 Support Care Prof. P3384463	0.1 FTE	21048215 Support Care Prof. P3384464	0.1 FTE	21048202 Support Care Prof. P3384447	0.1 FTE	21048179 Support Care Prof. P3384410	JIMMIE WOODS	21048145 Support Care Prof. P3384401	LABRENDA BROWN	21048108 Adm'n Support Asst. P3384430	CHANEL ELMET
21048254 Support Care Prof. P3384467	0.1 FTE	21048271 Support Care Prof. P3384462	0.1 FTE	21048233 Support Care Prof. P3384458	ATLANTIS BROWN	21048186 Support Care Prof. P3384453	0.1 FTE	21048167 Support Care Prof. P3384456	STEPHEN HATLEY	21048139 Support Care Prof. P3384451	ROGER SIMMONS	21048111 Support Care Prof. P3384444	DUSTIN EASLEY
21048214 Support Care Prof. P3384446	0.1 FTE	21048202 Support Care Prof. P3384453	0.1 FTE	21048215 Support Care Prof. P3384453	DARRELL KIRKWOOD	21048186 Support Care Prof. P3384453	0.1 FTE	21048160 Support Care Prof. P3384449	BOBBY JONES	21048128 Support Care Prof. P3384446	BOBBY JONES	21048103 Support Care Prof. P3384440	ERON WALKER
21048253 Support Care Prof. P3384466	ANGELICA THOMAS	21048248 Support Care Prof. P3384468	1.1 FTE	21048219 Support Care Prof. P3384461	AMAZONIA JENNINGS	21048184 Support Care Prof. P3384457	0.1 FTE	21048167 Support Care Prof. P3384456	PATRICE SMITH	21048128 Support Care Prof. P3384446	BRANDI SHOTO	21048101 Support Care Prof. P3384443	OSIA HATTEN
21048297 Support Care Prof. P3384463	KIERA SPANIN	21048251 Program Health P3384463	1.1 FTE	21048209 Support Care Prof. P3384459	ARTANA STEWART	21048181 Support Care Prof. P3384451	1.1 FTE	21048156 Support Care Prof. P3384454	0.1 FTE	21048139 Support Care Prof. P3384446	ADRIENNE SUTTON	21048100 Support Care Prof. P3384447	ADRIENNE SUTTON
21048259 Support Care Prof. P3384465	JAMIE EALY	21048229 Support Care Prof. P3384465	1.1 FTE	21048207 Support Care Prof. P3384464	KAMARI HAYES	21048180 Support Care Prof. P3384453	0.1 FTE	21048137 Support Care Prof. P3384450	SHARRA CARTER	21048111 Support Care Prof. P3384446	BOBBY JONES	21048100 Support Care Prof. P3384443	ANTHONY POWELL
21048275 Support Care Prof. P3384468	0.1 FTE	21048253 Support Care Prof. P3384461	0.1 FTE	21048212 Support Care Prof. P3384459	0.1 FTE	21048174 Support Care Prof. P3384451	0.1 FTE	21048142 Support Care Prof. P3384447	0.1 FTE	21048117 Support Care Prof. P3384447	BOBBY JONES	21048100 Support Care Prof. P3384446	ANTHONY POWELL
21048274 Support Care Prof. P3384467	0.1 FTE	21048252 Support Care Prof. P3384459	1.1 FTE	21048211 Support Care Prof. P3384459	0.1 FTE	21048179 Support Care Prof. P3384451	0.1 FTE	21048141 Support Care Prof. P3384446	0.1 FTE	21048124 Support Care Prof. P3384446	BOBBY JONES	21048103 Support Care Prof. P3384443	FREDERICK BAKER

21048871 Support Care Prof. P03864390	PARISHA WILLIAMS	1/1 FTE	21048847 Support Care Prof. P03864392	OCTABIA JOHNSON	1/1 FTE	21048808 Support Care Prof. P03864319	0/1 FTE	20042257 Support Care Prof. P03864323	TERAN UNDERWOOD	1/1 FTE	20042255 Support Care Prof. P03864265	SHANQUA SANCERS	1/1 FTE	20042262 Social Services Sp P03864227	JESSICA STEELE	1/1 FTE	21047890 Support Care Prof. P03864293	TERESA WHEELER	1/1 FTE
21048806 Support Care Prof. P03864393	TABATHA PAGE	1/1 FTE	21048832 Support Care Prof. P03864324	CECIL CHAMBERS	1/1 FTE	21048843 Support Care Prof. P03864321	1/1 FTE	20042277 Support Care Prof. P03864331	Q	Q	20042278 Support Care Prof. P03864324	AUDREY PICKETT	1/1 FTE	20042284 Support Care Prof. P03864224	LEVESHA KING	1/1 FTE	21047887 Support Care Prof. P03864291	JAMAL DRONE	1/1 FTE
21048854 Support Care Prof. P03864389	ASHANTEE EVANS	1/1 FTE	21048817 Support Care Prof. P03864326	EMICA SCOTT	1/1 FTE	21048844 Support Care Prof. P03864310	1/1 FTE	20042278 Support Care Prof. P03864322	JOYAL MOOREHEAD	0/1 FTE	20042249 Support Care Prof. P03864181	CONSTRA HODGE	1/1 FTE	20042278 Support Care Prof. P03864223	WILLIAM OUSTER	1/1 FTE	21047873 Support Care Prof. P03864271	KYLA BARNES	1/1 FTE
21048852 Support Care Prof. P03864387	SHANORA JOHNSON	1/1 FTE	21048802 Support Care Prof. P03864393	CANDYCE MINER	1/1 FTE	21048802 Support Care Prof. P03864393	1/1 FTE	20042281 Support Care Prof. P03864308	FLORA BARNES	1/1 FTE	20042248 Support Care Prof. P03864192	ANDREA MORGAN	1/1 FTE	20042278 Support Care Prof. P03864226	SHARON MASHALL	1/1 FTE	21047872 Support Care Prof. P03864270	WILLIAM LAWSON	1/1 FTE
21048831 Support Care Prof. P03864390	0/1 FTE	0/1 FTE	21048801 Support Care Prof. P03864307	MYESHA COLLINS	1/1 FTE	21048801 Support Care Prof. P03864307	0/1 FTE	20042296 Support Care Prof. P03864113	Q	Q	20042250 Support Care Prof. P03864194	Q	0/1 FTE	20042284 Support Care Prof. P03864228	ZAKELUS DRONE	1/1 FTE	21047879 Support Care Prof. P03864277	JERRICA DENT	1/1 FTE
21048830 Program Specialist P03864392	YOLANDA CARTER	1/1 FTE	21048808 Support Care Prof. P03864425	HELEN CHRISTON	0/1 FTE	20042280 Program Specialist P03864129	1/1 FTE	20042295 Program Specialist P03864154	THOMAS ANDERSON	1/1 FTE	20042253 M-DIRECT CASE P03864199	Q	0/1 FTE	20042288 Program Specialist P03864226	MOHONG EKO	1/1 FTE	21047878 Support Care Prof. P03864275	Q	0/1 FTE
21048833 Support Care Prof. P03864391	LATONIA BURCH	1/1 FTE	21048806 Support Care Prof. P03864422	HELEN CHRISTON	1/1 FTE	20042239 Support Care Prof. P03864006	1/1 FTE	20042296 Program Specialist P03864255	ANDRE RANCHES	1/1 FTE	20042253 Support Care Prof. P03864197	Q	0/1 FTE	21047882 Adm. Support Ass. P03864284	KRISTEN LEWIS	1/1 FTE	21047882 Adm. Support Ass. P03864284	CYNTHIA ROCKINGHAM	1/1 FTE
21048828 Support Care Prof. P03864393	MACY BROWN	1/1 FTE	21048801 Support Care Prof. P03864418	CAROLYN BECK	1/1 FTE	20042244 Support Care Prof. P03864011	1/1 FTE	20042295 Program Specialist P03864254	JEANNE FLAURE	1/1 FTE	20042258 Program Specialist II P03864202	Q	0/1 FTE	21047882 Support Care Prof. P03864259	JASMINE CONNER	1/1 FTE	21047882 Support Care Prof. P03864259	TERRI WALKER	1/1 FTE

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Unit 2 pg 1
FY2025

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Program Specialist Te...
P03864042
Program Specialist Te...
P03864042
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MH-HUDSPETH REGI...
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State Service (00)
Authorized in Appropri...
Promotional

APRIL JACKSON

1 / 1 FTE

114 FORTUNE ENR#

21048440 Behavioral Health P03864822	0 / 1 FTE	21048385 Behavioral Health P03864724	DAVONDA APPLEWHITE	1 / 1 FTE
21048426 Support Care Prof... P03864606	0 / 1 FTE	21048381 Support Care Prof... P03864759	THERESA GATES	1 / 1 FTE
21048415 Support Care Prof... P03864794	CATARENA WEST	21048368 Support Care Prof... P03864749	YOLANDA STAMPS	1 / 1 FTE
21048459 SM-INJECT C&RE... P03864798	0 / 1 FTE	21048369 Social Services Sp... P03864744	Stephanie Smith	1 / 1 FTE
21048404 Support Care Prof... P03864793	NATASHA ADAMS	21048377 Behavioral Health P03864754	JAKERRIA WILSON	1 / 1 FTE
21048408 Support Care Prof... P03864787	GREGONIA EUBANKS	21048367 Behavioral Health P03864743	SIMONE HOWARD	1 / 1 FTE
21048395 Support Care Prof... P03864774	LAKITA WILLIAMS	21048349 Program Specialist... P03864724	Amber Nelson	1 / 1 FTE
21048394 Support Care Prof... P03864773	JAMEKA HAMILIN	21048346 Social Services Sp... P03864721	CANDACE LOFTON	1 / 1 FTE

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2104235 Program Specialist II F03864730	0.1 FTE	2104232 Support Care Prof. F03864656	1.1 FTE	2104228 Support Care Prof. F03864581	0.1 FTE	2104213 Support Care Prof. F03864537	0.1 FTE	2104204 Support Care Prof. F03864531	1.1 FTE	2104062 Support Care Prof. F03864579	0.1 FTE	2104000 Support Care Prof. F03864565	1.1 FTE	MARY HUDSON
2104235 Support Care Prof. F03864730	1.1 FTE	2104228 Support Care Prof. F03864654	1.1 FTE	2104213 Support Care Prof. F03864581	0.1 FTE	2104204 Support Care Prof. F03864537	0.1 FTE	2104062 Support Care Prof. F03864579	0.1 FTE	2104000 Support Care Prof. F03864565	0.1 FTE	2104230 Support Care Prof. F03864536	0.1 FTE	ARLEEN YOUNGER
2104235 Program Specialist II F03864719	1.1 FTE	2104228 Support Care Prof. F03864654	1.1 FTE	2104213 Support Care Prof. F03864581	0.1 FTE	2104204 Support Care Prof. F03864537	0.1 FTE	2104062 Support Care Prof. F03864579	0.1 FTE	2104000 Support Care Prof. F03864565	0.1 FTE	2104230 Support Care Prof. F03864536	0.1 FTE	ARLEEN YOUNGER
2104235 Program Specialist II F03864719	0.1 FTE	2104228 Support Care Prof. F03864654	0.1 FTE	2104213 Support Care Prof. F03864581	0.1 FTE	2104204 Support Care Prof. F03864537	0.1 FTE	2104062 Support Care Prof. F03864579	0.1 FTE	2104000 Support Care Prof. F03864565	0.1 FTE	2104230 Support Care Prof. F03864536	0.1 FTE	ARLEEN YOUNGER
2104232 Support Care Prof. F03864709	1.1 FTE	2104228 Support Care Prof. F03864654	1.1 FTE	2104213 Support Care Prof. F03864581	0.1 FTE	2104204 Support Care Prof. F03864537	0.1 FTE	2104062 Support Care Prof. F03864579	0.1 FTE	2104000 Support Care Prof. F03864565	0.1 FTE	2104230 Support Care Prof. F03864536	0.1 FTE	ERRI JAMES
2104232 Support Care Prof. F03864658	1.1 FTE	2104228 Support Care Prof. F03864654	1.1 FTE	2104213 Support Care Prof. F03864581	0.1 FTE	2104204 Support Care Prof. F03864537	0.1 FTE	2104062 Support Care Prof. F03864579	0.1 FTE	2104000 Support Care Prof. F03864565	0.1 FTE	2104230 Support Care Prof. F03864536	0.1 FTE	ERRI JAMES
2104232 Support Care Prof. F03864701	1.1 FTE	2104228 Support Care Prof. F03864654	1.1 FTE	2104213 Support Care Prof. F03864581	0.1 FTE	2104204 Support Care Prof. F03864537	0.1 FTE	2104062 Support Care Prof. F03864579	0.1 FTE	2104000 Support Care Prof. F03864565	0.1 FTE	2104230 Support Care Prof. F03864536	0.1 FTE	ERRI JAMES
2104232 Support Care Prof. F03864675	1.1 FTE	2104228 Support Care Prof. F03864654	1.1 FTE	2104213 Support Care Prof. F03864581	0.1 FTE	2104204 Support Care Prof. F03864537	0.1 FTE	2104062 Support Care Prof. F03864579	0.1 FTE	2104000 Support Care Prof. F03864565	0.1 FTE	2104230 Support Care Prof. F03864536	0.1 FTE	ERRI JAMES

20042366 Program Specialist P03864021	BRANDI PITTMAN	21047964 Support Care Prof... P03864286	DIONE JOHNSON	21047958 Support Care Prof... P03864250	CAMESHA BARNES...	21047892 Support Care Prof... P03864087	FAYE WILLIAMSON	21047841 Academic Teacher P03860207	21101003 HEALTH CARE 101002
1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	0/1 FTE	0/1 FTE
20042363 Support Care Prof... P03864208	PRINCESS WILLIAMS	21047968 Support Care Prof... P03864282	21047962 Support Care Prof... P03864230	SHANEA AUSTIN	21047874 Support Care Prof... P03864097	CARMELIA CASTON	21047832 Training... P03860356	21047841 Academic Teacher P03860207	21101003 HEALTH CARE 101002
1/1 FTE	1/1 FTE	0/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	0/1 FTE	0/1 FTE
20042369 Support Care Prof... P03864215	CAMEITHA MITCHELL	21047963 Support Care Prof... P03864207	Myracle Wilson Scott	21047962 Support Care Prof... P03864201	JACQUELINE RELL	CAROLYN MILLER	21112570 HEALTH CARE 112570	21047832 Training... P03860356	21047841 Academic Teacher P03860207
1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	0/1 FTE
20042383 Support Care Prof... P03864231	PRINCESS WILLIAMS	21047962 Support Care Prof... P03864201	REKEPIA MURRY	21047932 Support Care Prof... P03864171	21047877 Program Specialist... P03864071	JALESE BARNES...	21112577 HEALTH CARE 112577	21047832 Training... P03860356	21047841 Academic Teacher P03860207
0/1 FTE	0/1 FTE	1/1 FTE	1/1 FTE	0/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	0/1 FTE	0/1 FTE
20042386 Support Care Prof... P03864234	JAHAZIA GRAHAM	21047974 Support Care Prof... P03864272	CHANDRA AUSTIN	21047920 Support Care Prof... P03864154	CHRISTINE WILLIAMS	21047885 Support Care Prof... P03864057	21112838 HEALTH CARE 112838	21047832 Training... P03860356	21047841 Academic Teacher P03860207
1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	0/1 FTE	0/1 FTE
20042393 Support Care Prof... P03864241	IRIS MCALLISTER	21047977 Support Care Prof... P03864275	WENDY MANN	21047905 Social Services Sp... P03864112	CHERELLE RODGERS	21047888 Support Care Prof... P03864060	21114079 Program Specialist II 114079	21047832 Training... P03860356	21047841 Academic Teacher P03860207
1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	0/1 FTE	0/1 FTE
21047904 Support Care Prof... P03864301	JESSIE HICKS	21047976 Support Care Prof... P03864274	ROSALYNN HINES	21047884 Support Care Prof... P03864079	21047866 Admin Support Asa... P03864058	WAFIVIA THOMAS	21101080 HEALTH CARE 101080	21047832 Training... P03860356	21047841 Academic Teacher P03860207
1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	0/1 FTE	1/1 FTE	1/1 FTE	0/1 FTE	0/1 FTE	0/1 FTE
21047986 Support Care Prof... P03864290	TARA POTTER	21047981 Support Care Prof... P03864282	MICHELLE GIBSON	21047888 Social Services Sp... P03864083	ALEXANDER OAKES	21047870 Support Care Prof... P03864062	CATHELEAN BEARD	21101082 HEALTH CARE 101082	21047832 Training... P03860356
1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	0/1 FTE	0/1 FTE

View Less

Agency Revenue Source Report - FY2024 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

***PLEASE COMPLETE PAGE 2**

Agency Name

Hudspeth Regional Center

Agency LBO Number

386-00

Budget Year

2024

State Support Sources

Amount Received

General Funds

\$ 9,794,017.00

State Support Special Funds

Amount Received

Education Enhancement Funds

\$ -

Health Care Expendable Funds

\$ 572,207.00

Tobacco Control Funds

\$ -

Capital Expense Funds

\$ -

Working Cash Reserve Funds

\$ -

BP Settlement Fund

\$ -

Gulf Coast Restoration Fund

\$ -

Coronavirus SFR Fund

\$ -

Coronavirus SFR Lost Revenue Fund

\$ -

List all Federal Funds at its most specific level, such as an office or division, include name of grant, grantor, not the federal department.

Federal Funds

Action or results promised in

Fund Name	Fund Number	order to receive funds	Amount Received	FY End Balance
Foster Grandparent Program	5338600000		\$ 252,670.00	\$ -
Federal Fund #2			\$ -	\$ -
Federal Fund #3			\$ -	\$ -
Federal Fund #4			\$ -	\$ -

Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

Add Rows for Additional Federal Funds

Budgeted Special Funds

Created in

Statute or by

Statute Fund

Fund Name	Fund Number	Agency?	Created	Amount Received	FY End Balance
Medicaid	3338600000	Agency		\$ 30,925,800.00	\$ -
Medicaid HCBW	3338600000	Agency		\$ 1,708,838.00	\$ -
Medicaid Other	3338600000	Agency		\$ 949,272.00	\$ -
Client/Patient Fees	3338600000	Agency		\$ 1,761,919.00	\$ -
Medicare	3338600000	Agency		\$ 450,816.00	\$ -
Other	3338600000	Agency		\$ 41,046.00	\$ -
Sales	3338600000	Agency		\$ 66,078.00	\$ -

Total Special Fund Revenue

\$35,903,769.00

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Name of Assessment

Fund Deposited:

Amount Assessed

Amount Collected

Authority to Collect (Code Section)

Method of Determining Assessment

Method of Collection

Amt. & Purpose for which Expended

Purpose

Amount Transferred to General Fund

Authority for Transfer to General Fund

Amount Transferred to Other Entity

Authority for Transfer to Other Entity

Name of Other Entity

\$-

\$-

Amount

\$-

\$-

\$-

\$-

\$-

Name of Assessment

Fund Deposited:

Amount Assessed

Amount Collected

Authority to Collect (Code Section)

Method of Determining Assessment

Method of Collection

Amt. & Purpose for which Expended

Purpose

Amount Transferred to General Fund

Authority for Transfer to General Fund

Amount Transferred to Other Entity

Authority for Transfer to Other Entity

Name of Other Entity

\$-

\$-

Amount

\$-

\$-

\$-

\$-

\$-

Add Rows for Additional Revenue from Tax, Fine or Fee Assessed

Additional Fund Data including Non-Budgeted Funds
Please include all funds held within MAGIC

#	Fund Name	Fund Number	Created in Statute or by Agency?	MS Code that created Fund	Are there Fund Restrictions? (Y/N)	List Fund Restrictions and/or MS Code Section	Does the Fund Collect Interest? (Y/N)	Interest Collected	Is the Interest Retained or Transferred?	If Interest is Transferred	
										Fund Name	Fund Number
1	Impress (Petty Cash) Fund	8824000000	Agency		N		N	\$ -			
2	Donations-Memorial Non-Working	8824000000	Agency		N		Y	\$ 80.88	R		
2	Donations-Memorial	8824000000	Agency		N		Y	\$ 9.67	R		
2	Patient/Client Fund-Custodial	8824200000	Agency		N		Y	\$ 1,500.29	R		
2	Patient/Client Fund-Morton Group Home	8824200000	Agency		N		Y	\$ 32.61	R		
2	Patient/Client Fund-Kos/Lou Group Home	8824200000	Agency		N		Y	\$ 60.11	R		
3	Shelter Workshop-Hudspeth Industries	8824400000	Agency		N		Y	\$ 6.14	R		
3	Shelter Workshop-Morton Industries	8824400000	Agency		N		Y	\$ 4.94	R		
4	Shelter Workshop- Louisville Industries	8824400000	Agency		N		Y	\$ 2.83	R		

Add Rows for Additional Funds

Can any of the funds be closed or combined with another fund?

Closed fund: If applicable complete the following:

#	Fund Name Closing	Fund Number Closing	Reason the fund(s) can be Closed?	Code Section(s) to be Amended or Repealed?
1				
2				
3				

Combined funds: If applicable complete the following:

#	Fund Name Closing	Fund Number Closing	Fund Name Combined with	Fund Number Combined with			Code Section(s) to be Amended or Repealed?	Reason the fund(s) can be Combined?	Code Section(s) to be Amended or Repealed?
1									
2									
3									

Does the agency have a fund created by legislation without an associated fund created in the State Treasury?

If applicable complete the following:

#	Code Section	Name of Fund	Reason the fund was not created?	Can the Code Section(s) be Repealed?
1				
2				
3				

Fiscal Year 2026 - SPB HR Budget Request Form

Agency Name:

Agency Number:

Line Item Requests	Quantity	Total Salary	Total Fringe	Total Need
Total Additional Headcount Need	0	\$0.00	\$0.00	\$0.00
Total Title Change Need	0	\$0.00	\$0.00	\$0.00
Total Salary Progression Need	554	\$294,666.86	\$84,127.39	\$378,794.25
Total Equity Adjustment Need	0	\$0.00	\$0.00	\$0.00
Total Immediate Labor Market Change Need	0	\$0.00	\$0.00	\$0.00
Total SPB Budget Request	554	\$294,666.86	\$84,127.39	\$378,794.25

Headcount Increase

*This request is for additional authorized headcounts the agency anticipates hiring in the upcoming fiscal year. Requested increases should only be included if the agency can not meet the staffing needs with the current vacancy compliance headcounts and funding.

Title	Reason	Quantity	Total Salary	Total Fringe	Total Need
See Attached	See Attached	0	\$0.00	\$0.00	\$0.00
					\$0.00
					\$0.00
Total Additional Headcount Need		0	\$0.00	\$0.00	\$0.00

Title Changes

*Group similar requests for similar reasons

Old Title	New Title	Current Salary	Requested Salary	Quantity	Increase Amt	Fringe	Total Need
See Attached	See Attached	See Attached	See Attached	0	\$0.00	\$0.00	\$0.00
							\$0.00
							\$0.00
Total Title Change Need				0	\$0.00	\$0.00	\$0.00

In-Range Adjustments - Salary Progression

*Group similar requests for similar reasons

Current Title	Reason	Current Salary	Requested Salary	Quantity	Increase Amt	Fringe	Total Need
See Attached	Longevity Increases	See Attached	See Attached	554	\$294,666.86	\$84,127.39	\$378,794.25
							\$0.00
							\$0.00
Total Salary Progression Need				554	\$294,666.86	\$84,127.39	\$378,794.25

In-Range Adjustments - Equity Adjustment

*Group similar requests for similar reasons

Current Title	Reason	Current Salary	Requested Salary	Quantity	Increase Amt	Fringe	Total Need
See Attached	See Attached	See Attached	See Attached	0	\$0.00	\$0.00	\$0.00
							\$0.00
							\$0.00
Total Equity Adjustment Need				0	\$0.00	\$0.00	\$0.00

In-Range Adjustments - Immediate Labor Market Changes

*Group similar requests for similar reasons

Current Title	Reason	Current Salary	Requested Salary	Quantity	Increase Amt	Fringe	Total Need
See Attached	See Attached	See Attached	See Attached	0	\$0.00	\$0.00	\$0.00
							\$0.00
							\$0.00
Total Immediate Labor Market Change Need				0	\$0.00	\$0.00	\$0.00

Continuation of Existing Vacancy Funding

*This request should be the vacant headcount and funding the agency believes they will fill in the upcoming fiscal year or are currently out for recruitment in this fiscal year. These should NOT be requests for new headcount or funding over the current fiscal year appropriated salary amounts and/or headcount.

Title	Reason	Quantity	Total Salary	Total Fringe	Total Need
See Attached	See Attached	0	\$0.00	\$0.00	\$0.00
					\$0.00
					\$0.00
Total Existing Vacancy Funding		0	\$0.00	\$0.00	\$0.00

IRA - Salary Progression

Current Title	Reason	Current Salary	Requested Salary	Increase Amt	Fringe	Total
Admin Support Assistant III	1-2% Longevity	\$33,618.23	\$34,290.60	672	192	864
Vocational Training Instructor III	1-2% Longevity	\$37,926.54	\$38,685.07	759	217	975
Academic Teacher	1-2% Longevity	\$73,135.11	\$74,597.81	1,463	418	1,880
Support Care Professional Supervisor	1-2% Longevity	\$45,795.23	\$46,711.13	916	261	1,177
Program Specialist II	1-2% Longevity	\$42,224.98	\$43,069.48	845	241	1,086
Dietitian Team Lead	1-2% Longevity	\$66,359.76	\$67,686.96	1,327	379	1,706
Support Care Professional Supervisor	1-2% Longevity	\$44,241.26	\$45,126.08	885	253	1,137
Training Specialist II	1-2% Longevity	\$53,288.41	\$54,354.18	1,066	304	1,370
Accountant III	1-2% Longevity	\$70,343.71	\$71,750.58	1,407	402	1,809
Support Care Professional III	1-2% Longevity	\$36,390.23	\$37,118.04	728	208	936
Deputy Director - Tier I	1-2% Longevity	\$83,495.25	\$85,165.16	1,670	477	2,147
Accounting Manager	1-2% Longevity	\$103,904.27	\$105,982.35	2,078	593	2,671
Admin Support Assistant III	1-2% Longevity	\$34,715.88	\$35,410.20	694	198	893
Program Specialist Supervisor	1-2% Longevity	\$72,460.56	\$73,909.77	1,449	414	1,863
Vocational Training Instructor III	1-2% Longevity	\$37,754.04	\$38,509.12	755	216	971
Maintenance/Grounds Manager	1-2% Longevity	\$72,127.68	\$73,570.23	1,443	412	1,854
Support Care Professional III	1-2% Longevity	\$34,421.77	\$35,110.20	688	197	885
Deputy Director - Tier III	1-2% Longevity	\$124,368.40	\$126,855.76	2,487	710	3,198
Admin Support Assistant IV	1-2% Longevity	\$40,088.81	\$40,890.58	802	229	1,031
Support Care Professional Supervisor	1-2% Longevity	\$42,032.87	\$42,873.53	841	240	1,081
Education Program Administrator	1-2% Longevity	\$75,220.95	\$76,725.37	1,504	430	1,934
Social Services Program Team Lead	1-2% Longevity	\$49,793.80	\$50,789.67	996	284	1,280
Social Services Specialist III	1-2% Longevity	\$52,369.57	\$53,416.97	1,047	299	1,346
Support Care Professional Team Lead	1-2% Longevity	\$40,972.55	\$41,792.00	819	234	1,053
Training Technician	1-2% Longevity	\$32,897.71	\$33,555.67	658	188	846
Academic Teacher	1-2% Longevity	\$65,446.30	\$66,755.23	1,309	374	1,683
Program Specialist Team Leader	1-2% Longevity	\$63,311.97	\$64,578.21	1,266	362	1,628
Accountant III	1-2% Longevity	\$63,311.97	\$64,578.21	1,266	362	1,628
Program Specialist Team Leader	1-2% Longevity	\$63,311.97	\$64,578.21	1,266	362	1,628
Support Care Professional Team Lead	1-2% Longevity	\$40,972.55	\$41,792.00	819	234	1,053
Human Resources Team Lead	1-2% Longevity	\$64,158.00	\$65,441.16	1,283	366	1,650
Dentist	1-2% Longevity	\$117,289.80	\$119,635.60	2,346	670	3,016
Deputy Administrators - Tier II	1-2% Longevity	\$96,437.03	\$98,365.77	1,929	551	2,479
Program Specialist Team Leader	1-2% Longevity	\$69,643.17	\$71,036.04	1,393	398	1,791
Support Care Professional III	1-2% Longevity	\$34,541.41	\$35,232.24	691	197	888
Program Specialist Team Leader	1-2% Longevity	\$69,643.17	\$71,036.04	1,393	398	1,791
Social Services Manager	1-2% Longevity	\$79,311.77	\$80,898.01	1,586	453	2,039
Support Care Professional Team Lead	1-2% Longevity	\$40,972.55	\$41,792.00	819	234	1,053
Support Care Professional Supervisor	1-2% Longevity	\$41,529.44	\$42,360.03	831	237	1,068
Support Care Professional Team Lead	1-2% Longevity	\$40,972.55	\$41,792.00	819	234	1,053
Vocational Training Instructor III	1-2% Longevity	\$37,754.04	\$38,509.12	755	216	971
Program Specialist II	1-2% Longevity	\$42,092.58	\$42,934.44	842	240	1,082
Licensed Nurse Practical	1-2% Longevity	\$39,325.17	\$40,111.68	787	225	1,011
Support Care Professional Team Lead	1-2% Longevity	\$41,247.79	\$42,072.75	825	236	1,060
Support Care Professional Team Lead	1-2% Longevity	\$39,776.10	\$40,571.63	796	227	1,023
Support Care Professional Team Lead	1-2% Longevity	\$40,966.91	\$41,786.25	819	234	1,053
Support Care Professional Team Lead	1-2% Longevity	\$39,776.10	\$40,571.63	796	227	1,023
Support Care Professional Team Lead	1-2% Longevity	\$37,581.65	\$38,333.28	752	215	966
Support Care Professional Team Lead	1-2% Longevity	\$37,477.43	\$38,226.98	750	214	964
Law Enforcement Officer II	1-2% Longevity	\$48,038.47	\$48,999.24	961	274	1,235
Nurse III	1-2% Longevity	\$63,792.59	\$65,068.44	1,276	364	1,640
Behavioral Health Specialist II	1-2% Longevity	\$57,541.71	\$58,692.54	1,151	329	1,479
Maintenance/Grounds Technician III	1-2% Longevity	\$37,803.34	\$38,559.41	756	216	972
Social Services Specialist III	1-2% Longevity	\$52,369.57	\$53,416.97	1,047	299	1,346
Admin Support Assistant III	1-2% Longevity	\$29,422.98	\$30,011.44	588	168	756
Support Care Professional Team Lead	1-2% Longevity	\$33,154.93	\$33,818.03	663	189	852
Social Services Program Team Lead	1-2% Longevity	\$49,793.80	\$50,789.67	996	284	1,280
Nurse III	1-2% Longevity	\$63,792.59	\$65,068.44	1,276	364	1,640
Warehouse Associate Team Lead	1-2% Longevity	\$62,112.78	\$63,355.03	1,242	355	1,597
Academic Teacher	1-2% Longevity	\$70,607.67	\$72,019.83	1,412	403	1,815
Support Care Professional III	1-2% Longevity	\$31,550.27	\$32,181.28	631	180	811
Accountant III	1-2% Longevity	\$62,139.52	\$63,382.31	1,243	355	1,598
Support Care Professional Supervisor	1-2% Longevity	\$41,741.04	\$42,575.88	835	238	1,073
Maintenance/Grounds Technician III	1-2% Longevity	\$31,671.79	\$32,305.22	633	181	814
Nurse Supervisor	1-2% Longevity	\$89,333.76	\$91,120.44	1,787	510	2,297
Support Care Professional Team Lead	1-2% Longevity	\$41,247.79	\$42,072.75	825	236	1,060
Social Services Specialist III	1-2% Longevity	\$52,369.57	\$53,416.97	1,047	299	1,346
Support Care Professional III	1-2% Longevity	\$34,541.41	\$35,232.24	691	197	888
Support Care Professional Team Lead	1-2% Longevity	\$37,581.65	\$38,333.28	752	215	966
Program Specialist II	1-2% Longevity	\$40,343.48	\$41,150.35	807	230	1,037
Warehouse Associate III	1-2% Longevity	\$38,954.20	\$39,733.28	779	222	1,002

Support Care Professional Supervisor	1-2% Longevity	\$39,029.98	\$39,810.58	781	223	1,003
Support Care Professional III	1-2% Longevity	\$29,283.04	\$29,868.70	586	167	753
Admin Support Assistant III	1-2% Longevity	\$32,547.17	\$33,198.11	651	186	837
Nurse III	1-2% Longevity	\$63,792.59	\$65,068.44	1,276	364	1,640
Support Care Professional Team Lead	1-2% Longevity	\$40,581.89	\$41,393.53	812	232	1,043
Licensed Nurse Practical	1-2% Longevity	\$39,325.17	\$40,111.68	787	225	1,011
Program Specialist II	1-2% Longevity	\$40,389.83	\$41,197.62	808	231	1,038
Licensed Nurse Practical	1-2% Longevity	\$39,325.17	\$40,111.68	787	225	1,011
Behavioral Health Specialist II	1-2% Longevity	\$53,777.30	\$54,852.84	1,076	307	1,383
Program Specialist III	1-2% Longevity	\$48,888.46	\$49,866.23	978	279	1,257
Program Specialist Team Leader	1-2% Longevity	\$68,415.11	\$69,783.42	1,368	391	1,759
Nurse Team Lead	1-2% Longevity	\$75,446.33	\$76,955.26	1,509	431	1,940
Support Care Professional III	1-2% Longevity	\$34,541.41	\$35,232.24	691	197	888
Program Specialist II	1-2% Longevity	\$38,483.06	\$39,252.72	770	220	989
Support Care Professional Team Lead	1-2% Longevity	\$38,336.82	\$39,103.56	767	219	986
Support Care Professional Team Lead	1-2% Longevity	\$39,776.10	\$40,571.63	796	227	1,023
Social Services Specialist III	1-2% Longevity	\$52,369.57	\$53,416.97	1,047	299	1,346
Support Care Professional Team Lead	1-2% Longevity	\$33,154.93	\$33,818.03	663	189	852
Support Care Professional III	1-2% Longevity	\$29,283.04	\$29,868.70	586	167	753
Nurse III	1-2% Longevity	\$63,792.59	\$65,068.44	1,276	364	1,640
Maintenance/Grounds Technician III	1-2% Longevity	\$36,232.52	\$36,957.17	725	207	932
Support Care Professional III	1-2% Longevity	\$33,823.55	\$34,500.02	676	193	870
Social Services Specialist III	1-2% Longevity	\$52,369.57	\$53,416.97	1,047	299	1,346
Support Care Professional Team Lead	1-2% Longevity	\$39,177.87	\$39,961.43	784	224	1,007
Support Care Professional III	1-2% Longevity	\$27,905.84	\$28,463.96	558	159	717
Support Care Professional Team Lead	1-2% Longevity	\$34,590.51	\$35,282.32	692	198	889
Support Care Professional III	1-2% Longevity	\$34,882.31	\$35,579.95	698	199	897
Support Care Professional Team Lead	1-2% Longevity	\$36,880.61	\$37,618.22	738	211	948
Licensed Nurse Practical	1-2% Longevity	\$37,439.14	\$38,187.92	749	214	963
Support Care Professional Supervisor	1-2% Longevity	\$39,029.98	\$39,810.58	781	223	1,003
Accountant III	1-2% Longevity	\$62,139.52	\$63,382.31	1,243	355	1,598
Support Care Professional III	1-2% Longevity	\$28,565.17	\$29,136.47	571	163	734
Support Care Professional Team Lead	1-2% Longevity	\$39,058.23	\$39,839.39	781	223	1,004
Program Specialist IV	1-2% Longevity	\$62,422.25	\$63,670.69	1,248	356	1,605
Admin Support Assistant IV	1-2% Longevity	\$36,829.97	\$37,566.57	737	210	947
Nutritionist Supervisor	1-2% Longevity	\$70,288.00	\$71,693.76	1,406	401	1,807
Program Specialist IV	1-2% Longevity	\$52,727.28	\$53,781.82	1,055	301	1,356
Accounting Team Lead	1-2% Longevity	\$70,288.00	\$71,693.76	1,406	401	1,807
Support Care Professional Team Lead	1-2% Longevity	\$33,924.45	\$34,602.93	678	194	872
Support Care Professional Supervisor	1-2% Longevity	\$41,023.17	\$41,843.63	820	234	1,055
Admin Support Assistant III	1-2% Longevity	\$30,932.29	\$31,550.93	619	177	795
Social Services Team Lead	1-2% Longevity	\$61,315.34	\$62,541.65	1,226	350	1,576
Support Care Professional Team Lead	1-2% Longevity	\$40,254.09	\$41,059.17	805	230	1,035
Vocational Training Instructor III	1-2% Longevity	\$37,054.89	\$37,795.98	741	212	953
Custodian Supervisor	1-2% Longevity	\$41,234.67	\$42,059.37	825	235	1,060
Nurse III	1-2% Longevity	\$63,792.59	\$65,068.44	1,276	364	1,640
Support Care Professional Team Lead	1-2% Longevity	\$35,786.96	\$36,502.69	716	204	920
Program Specialist IV	1-2% Longevity	\$62,824.05	\$64,080.54	1,256	359	1,615
Client Support Technician Team Lead	1-2% Longevity	\$65,202.90	\$66,506.96	1,304	372	1,676
Nurse III	1-2% Longevity	\$63,792.59	\$65,068.44	1,276	364	1,640
Support Care Professional Supervisor	1-2% Longevity	\$43,095.66	\$43,957.58	862	246	1,108
Academic Teacher	1-2% Longevity	\$58,172.74	\$59,336.20	1,163	332	1,496
Program Specialist III	1-2% Longevity	\$45,267.09	\$46,172.43	905	258	1,164
Support Care Professional Team Lead	1-2% Longevity	\$35,436.10	\$36,144.82	709	202	911
Food Service Team Lead	1-2% Longevity	\$37,227.60	\$37,972.16	745	213	957
Support Care Professional III	1-2% Longevity	\$31,240.96	\$31,865.78	625	178	803
Warehouse Associate Team Lead	1-2% Longevity	\$46,616.22	\$47,548.55	932	266	1,199
Admin Support Assistant II	1-2% Longevity	\$25,738.96	\$26,253.73	515	147	662
Accountant II	1-2% Longevity	\$46,616.22	\$47,548.55	932	266	1,199
Support Care Professional Team Lead	1-2% Longevity	\$38,793.78	\$39,569.66	776	222	997
Support Care Professional III	1-2% Longevity	\$32,425.69	\$33,074.20	649	185	834
Support Care Professional Team Lead	1-2% Longevity	\$34,251.38	\$34,936.40	685	196	881
Nurse III	1-2% Longevity	\$62,547.88	\$63,798.83	1,251	357	1,608
Licensed Nurse Practical	1-2% Longevity	\$35,907.52	\$36,625.67	718	205	923
Support Care Professional Team Lead	1-2% Longevity	\$34,168.25	\$34,851.61	683	195	878
Nurse III	1-2% Longevity	\$62,547.88	\$63,798.83	1,251	357	1,608
Support Care Professional Team Lead	1-2% Longevity	\$37,240.35	\$37,985.15	745	213	957
Support Care Professional III	1-2% Longevity	\$32,613.90	\$33,266.18	652	186	839
Support Care Professional Team Lead	1-2% Longevity	\$37,240.35	\$37,985.15	745	213	957
Human Resources Generalist II	1-2% Longevity	\$40,689.26	\$41,096.16	407	116	523
Support Care Professional Supervisor	1-2% Longevity	\$38,268.44	\$38,651.12	383	109	492
Nurse III	1-2% Longevity	\$62,547.88	\$63,173.35	625	179	804
Licensed Nurse Practical	1-2% Longevity	\$35,907.52	\$36,266.60	359	103	462

Support Care Professional Team Lead	1-2% Longevity	\$37,240.35	\$37,612.75	372	106	479
Systems Administration Team Lead	1-2% Longevity	\$78,160.06	\$78,941.66	782	223	1,005
Maintenance/Grounds Team Lead	1-2% Longevity	\$35,877.29	\$36,236.08	359	102	461
Program Specialist III	1-2% Longevity	\$44,383.84	\$44,827.68	444	127	571
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Pharmacist II	1-2% Longevity	\$126,149.10	\$127,410.59	1,261	360	1,622
Nurse III	1-2% Longevity	\$62,547.88	\$63,173.35	625	179	804
Support Care Professional Team Lead	1-2% Longevity	\$36,161.00	\$36,522.61	362	103	465
Admin Support Assistant IV	1-2% Longevity	\$32,978.91	\$33,308.70	330	94	424
Support Care Professional Team Lead	1-2% Longevity	\$37,240.35	\$37,612.75	372	106	479
Support Care Professional III	1-2% Longevity	\$27,361.35	\$27,634.97	274	78	352
Support Care Professional Team Lead	1-2% Longevity	\$33,915.58	\$34,254.73	339	97	436
Support Care Professional Team Lead	1-2% Longevity	\$35,433.73	\$35,788.07	354	101	456
Behavioral Health Specialist II	1-2% Longevity	\$53,597.95	\$54,133.93	536	153	689
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Admin Support Assistant IV	1-2% Longevity	\$36,705.12	\$37,072.17	367	105	472
Nurse III	1-2% Longevity	\$62,547.88	\$63,173.35	625	179	804
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Support Care Professional Supervisor	1-2% Longevity	\$38,268.44	\$38,651.12	383	109	492
Public Relations Specialist II	1-2% Longevity	\$62,914.10	\$63,543.24	629	180	809
Support Care Professional Team Lead	1-2% Longevity	\$37,240.35	\$37,612.75	372	106	479
Academic Teacher	1-2% Longevity	\$61,705.89	\$62,322.95	617	176	793
Support Care Professional Team Lead	1-2% Longevity	\$37,993.83	\$38,373.76	380	108	488
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Support Care Professional Team Lead	1-2% Longevity	\$33,915.58	\$34,254.73	339	97	436
Program Specialist IV	1-2% Longevity	\$53,787.10	\$54,324.97	538	154	691
Support Care Professional Supervisor	1-2% Longevity	\$40,964.38	\$41,374.02	410	117	527
Support Care Professional Team Lead	1-2% Longevity	\$33,915.58	\$34,254.73	339	97	436
Support Care Professional Team Lead	1-2% Longevity	\$37,240.35	\$37,612.75	372	106	479
Support Care Professional Supervisor	1-2% Longevity	\$40,558.79	\$40,964.38	406	116	521
Support Care Professional Team Lead	1-2% Longevity	\$37,240.35	\$37,612.75	372	106	479
Investigator III	1-2% Longevity	\$53,977.84	\$54,517.62	540	154	694
Program Specialist III	1-2% Longevity	\$45,540.08	\$45,995.48	455	130	585
Nurse III	1-2% Longevity	\$62,547.88	\$63,173.35	625	179	804
Support Care Professional Team Lead	1-2% Longevity	\$37,240.35	\$37,612.75	372	106	479
Support Care Professional Team Lead	1-2% Longevity	\$33,418.77	\$33,752.96	334	95	430
Speech-Language Pathologist	1-2% Longevity	\$66,957.42	\$67,627.00	670	191	861
Human Resources Manager	1-2% Longevity	\$83,503.44	\$84,338.47	835	238	1,073
Social Services Specialist III	1-2% Longevity	\$51,347.75	\$51,861.23	513	147	660
Support Care Professional Team Lead	1-2% Longevity	\$36,161.00	\$36,522.61	362	103	465
Support Care Professional Team Lead	1-2% Longevity	\$37,240.35	\$37,612.75	372	106	479
Support Care Professional Team Lead	1-2% Longevity	\$36,161.00	\$36,522.61	362	103	465
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Support Care Professional Team Lead	1-2% Longevity	\$33,915.58	\$34,254.73	339	97	436
Social Services Specialist III	1-2% Longevity	\$48,165.04	\$48,646.69	482	138	619
Admin Support Assistant III	1-2% Longevity	\$28,193.66	\$28,475.59	282	80	362
Support Care Professional III	1-2% Longevity	\$27,361.35	\$27,634.97	274	78	352
Support Care Professional III	1-2% Longevity	\$34,402.17	\$34,746.19	344	98	442
Human Resources Supervisor	1-2% Longevity	\$70,825.54	\$71,533.80	708	202	910
Warehouse Associate II	1-2% Longevity	\$29,009.95	\$29,300.05	290	83	373
Academic Teacher	1-2% Longevity	\$62,981.01	\$63,610.82	630	180	810
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Academic Teacher	1-2% Longevity	\$60,354.78	\$60,958.33	604	172	776
Nurse III	1-2% Longevity	\$62,547.88	\$63,173.35	625	179	804
Support Care Professional III	1-2% Longevity	\$27,361.35	\$27,634.97	274	78	352
Support Care Professional Team Lead	1-2% Longevity	\$33,418.77	\$33,752.96	334	95	430
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Support Care Professional Supervisor	1-2% Longevity	\$38,268.44	\$38,651.12	383	109	492
Support Care Professional Team Lead	1-2% Longevity	\$33,915.58	\$34,254.73	339	97	436
Support Care Professional Team Lead	1-2% Longevity	\$37,240.35	\$37,612.75	372	106	479
Support Care Professional III	1-2% Longevity	\$31,547.36	\$31,862.83	315	90	406
Support Care Professional Supervisor	1-2% Longevity	\$40,181.86	\$40,583.68	402	115	517
Support Care Professional Team Lead	1-2% Longevity	\$37,659.10	\$38,035.69	377	108	484
Support Care Professional Supervisor	1-2% Longevity	\$40,964.38	\$41,374.02	410	117	527
Pharmacist II	1-2% Longevity	\$112,990.33	\$114,120.23	1,130	323	1,452
Academic Teacher	1-2% Longevity	\$53,815.69	\$54,353.85	538	154	692
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Licensed Nurse Practical	1-2% Longevity	\$35,907.52	\$36,266.60	359	103	462
Social Services Specialist III	1-2% Longevity	\$50,286.85	\$50,789.72	503	144	646
Support Care Professional Team Lead	1-2% Longevity	\$33,915.58	\$34,254.73	339	97	436
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398

Human Resources Team Lead	1-2% Longevity	\$54,540.00	\$55,085.40	545	156	701
Support Care Professional III	1-2% Longevity	\$35,867.86	\$36,226.54	359	102	461
Nurse III	1-2% Longevity	\$62,547.88	\$63,173.35	625	179	804
Laundry Worker Team Lead	1-2% Longevity	\$27,842.03	\$28,120.45	278	79	358
Support Care Professional Supervisor	1-2% Longevity	\$35,758.82	\$36,116.41	358	102	460
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Support Care Professional Team Lead	1-2% Longevity	\$35,574.88	\$35,930.63	356	102	457
Support Care Professional Team Lead	1-2% Longevity	\$40,558.79	\$40,964.38	406	116	521
Support Care Professional Team Lead	1-2% Longevity	\$37,240.35	\$37,612.75	372	106	479
Nurse III	1-2% Longevity	\$62,547.88	\$63,173.35	625	179	804
Support Care Professional Team Lead	1-2% Longevity	\$36,798.40	\$37,166.38	368	105	473
Support Care Professional Team Lead	1-2% Longevity	\$36,161.00	\$36,522.61	362	103	465
Support Care Professional Team Lead	1-2% Longevity	\$37,240.35	\$37,612.75	372	106	479
Support Care Professional Supervisor	1-2% Longevity	\$38,268.44	\$38,651.12	383	109	492
Support Care Professional III	1-2% Longevity	\$27,361.35	\$27,634.97	274	78	352
Support Care Professional III	1-2% Longevity	\$27,361.35	\$27,634.97	274	78	352
Support Care Professional III	1-2% Longevity	\$27,361.35	\$27,634.97	274	78	352
Nurse III	1-2% Longevity	\$62,547.88	\$63,173.35	625	179	804
Licensed Nurse Practical	1-2% Longevity	\$35,907.52	\$36,266.60	359	103	462
Support Care Professional Team Lead	1-2% Longevity	\$35,107.76	\$35,458.84	351	100	451
Vocational Training Instructor III	1-2% Longevity	\$34,960.87	\$35,310.48	350	100	449
Support Care Professional Team Lead	1-2% Longevity	\$37,307.14	\$37,680.21	373	107	480
Vocational Training Instructor II	1-2% Longevity	\$29,698.32	\$29,995.31	297	85	382
Support Care Professional Team Lead	1-2% Longevity	\$36,161.00	\$36,522.61	362	103	465
Licensed Nurse Practical	1-2% Longevity	\$35,907.52	\$36,266.60	359	103	462
Support Care Professional Team Lead	1-2% Longevity	\$36,161.00	\$36,522.61	362	103	465
Support Care Professional Team Lead	1-2% Longevity	\$37,240.35	\$37,612.75	372	106	479
Support Care Professional Team Lead	1-2% Longevity	\$33,418.77	\$33,752.96	334	95	430
Licensed Nurse Practical	1-2% Longevity	\$35,907.52	\$36,266.60	359	103	462
Licensed Nurse Practical	1-2% Longevity	\$35,907.52	\$36,266.60	359	103	462
Psychiatric Nurse Practitioner	1-2% Longevity	\$110,251.07	\$111,353.59	1,103	315	1,417
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Program Specialist III	1-2% Longevity	\$44,383.84	\$44,827.68	444	127	571
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Program Specialist III	1-2% Longevity	\$43,944.40	\$44,383.85	439	125	565
Support Care Professional Team Lead	1-2% Longevity	\$37,240.35	\$37,612.75	372	106	479
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Program Specialist II	1-2% Longevity	\$37,739.92	\$38,117.32	377	108	485
Social Services Program Coordinator III	1-2% Longevity	\$45,450.00	\$45,904.50	455	130	584
Social Services Program Coordinator III	1-2% Longevity	\$44,758.19	\$45,205.77	448	128	575
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Support Care Professional Team Lead	1-2% Longevity	\$33,915.58	\$34,254.73	339	97	436
Support Care Professional Team Lead	1-2% Longevity	\$33,915.58	\$34,254.73	339	97	436
Program Specialist IV	1-2% Longevity	\$55,896.39	\$56,455.35	559	160	719
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Program Specialist IV	1-2% Longevity	\$55,922.76	\$56,481.99	559	160	719
Nurse III	1-2% Longevity	\$62,547.88	\$63,173.35	625	179	804
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Behavioral Health Specialist II	1-2% Longevity	\$53,704.45	\$54,241.49	537	153	690
Support Care Professional II	1-2% Longevity	\$28,183.19	\$28,465.02	282	80	362
Support Care Professional Team Lead	1-2% Longevity	\$36,161.00	\$36,522.61	362	103	465
Support Care Professional Team Lead	1-2% Longevity	\$33,915.58	\$34,254.73	339	97	436
Social Services Program Coordinator III	1-2% Longevity	\$45,205.77	\$45,657.83	452	129	581
Admin Support Assistant IV	1-2% Longevity	\$35,812.08	\$36,170.20	358	102	460
Maintenance/Grounds Team Lead	1-2% Longevity	\$44,047.30	\$44,487.77	440	126	566
Licensed Nurse Practical	1-2% Longevity	\$35,907.52	\$36,266.60	359	103	462
Admin Support Assistant IV	1-2% Longevity	\$33,031.64	\$33,361.95	330	94	425
Support Care Professional III	1-2% Longevity	\$27,361.35	\$27,634.97	274	78	352
Support Care Professional Team Lead	1-2% Longevity	\$35,574.88	\$35,930.63	356	102	457
Support Care Professional Team Lead	1-2% Longevity	\$33,418.77	\$33,752.96	334	95	430
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Social Services Specialist III	1-2% Longevity	\$51,347.75	\$51,861.23	513	147	660
Support Care Professional Team Lead	1-2% Longevity	\$36,161.00	\$36,522.61	362	103	465
Support Care Professional Team Lead	1-2% Longevity	\$37,565.30	\$37,940.96	376	107	483
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Program Specialist III	1-2% Longevity	\$44,383.84	\$44,827.68	444	127	571
Warehouse Associate III	1-2% Longevity	\$35,221.56	\$35,573.77	352	101	453
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Accountant III	1-2% Longevity	\$57,478.37	\$58,053.16	575	164	739

Support Care Professional Team Lead	1-2% Longevity	\$33,418.77	\$33,752.96	334	95	430
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Social Services Program Coordinator III	1-2% Longevity	\$47,466.08	\$47,940.72	475	136	610
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Support Care Professional Team Lead	1-2% Longevity	\$36,189.39	\$36,551.28	362	103	465
Support Care Professional III	1-2% Longevity	\$27,361.35	\$27,634.97	274	78	352
Support Care Professional III	1-2% Longevity	\$30,476.11	\$30,780.87	305	87	392
Support Care Professional Team Lead	1-2% Longevity	\$35,193.45	\$35,545.38	352	100	452
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Nurse III	1-2% Longevity	\$62,547.88	\$63,173.35	625	179	804
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Support Care Professional III	1-2% Longevity	\$27,361.35	\$27,634.97	274	78	352
Support Care Professional III	1-2% Longevity	\$30,068.50	\$30,369.18	301	86	387
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Social Services Program Coordinator III	1-2% Longevity	\$44,758.19	\$45,205.77	448	128	575
Program Specialist IV	1-2% Longevity	\$52,732.44	\$53,259.77	527	151	678
Systems Administration Specialist I	1-2% Longevity	\$51,819.19	\$52,337.38	518	148	666
Support Care Professional III	1-2% Longevity	\$30,476.11	\$30,780.87	305	87	392
Behavioral Health Specialist II	1-2% Longevity	\$53,216.23	\$53,748.40	532	152	684
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Support Care Professional III	1-2% Longevity	\$28,785.00	\$29,072.85	288	82	370
Admin Support Assistant III	1-2% Longevity	\$26,711.93	\$26,979.05	267	76	343
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Program Specialist III	1-2% Longevity	\$43,944.40	\$44,383.85	439	125	565
Support Care Professional II	1-2% Longevity	\$24,240.00	\$24,482.40	242	69	312
Support Care Professional Team Lead	1-2% Longevity	\$35,193.45	\$35,545.38	352	100	452
Support Care Professional III	1-2% Longevity	\$30,476.11	\$30,780.87	305	87	392
Therapeutic Therapist II	1-2% Longevity	\$37,004.69	\$37,374.74	370	106	476
Warehouse Associate Team Lead	1-2% Longevity	\$45,112.37	\$45,563.49	451	129	580
Nurse III	1-2% Longevity	\$62,547.88	\$63,173.35	625	179	804
Support Care Professional III	1-2% Longevity	\$33,523.72	\$33,858.96	335	96	431
Support Care Professional III	1-2% Longevity	\$30,934.68	\$31,244.03	309	88	398
Support Care Professional III	1-2% Longevity	\$28,785.00	\$29,072.85	288	82	370
Support Care Professional Team Lead	1-2% Longevity	\$35,552.00	\$35,907.52	356	102	457
Academic Teacher	1-2% Longevity	\$66,988.67	\$67,658.56	670	191	861
Support Care Professional III	1-2% Longevity	\$30,476.11	\$30,780.87	305	87	392
Support Care Professional Team Lead	1-2% Longevity	\$33,248.85	\$33,581.33	332	95	427
Social Services Program Coordinator II	1-2% Longevity	\$41,062.56	\$41,473.19	411	117	528
Client Support Technician III	1-2% Longevity	\$49,092.29	\$49,583.22	491	140	631
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Support Care Professional II	1-2% Longevity	\$28,183.19	\$28,465.02	282	80	362
Support Care Professional III	1-2% Longevity	\$27,362.32	\$27,635.95	274	78	352
Support Care Professional III	1-2% Longevity	\$27,361.35	\$27,634.97	274	78	352
Support Care Professional III	1-2% Longevity	\$30,476.11	\$30,780.87	305	87	392
Support Care Professional II	1-2% Longevity	\$28,183.19	\$28,465.02	282	80	362
Support Care Professional III	1-2% Longevity	\$30,476.11	\$30,780.87	305	87	392
Support Care Professional Team Lead	1-2% Longevity	\$35,574.88	\$35,930.63	356	102	457
Support Care Professional II	1-2% Longevity	\$28,183.19	\$28,465.02	282	80	362
Nurse III	1-2% Longevity	\$62,547.88	\$63,173.35	625	179	804
Support Care Professional III	1-2% Longevity	\$35,867.86	\$36,226.54	359	102	461
Behavioral Health Supervisor	1-2% Longevity	\$102,735.15	\$103,762.50	1,027	293	1,321
Support Care Professional Supervisor	1-2% Longevity	\$41,110.15	\$41,521.25	411	117	528
Support Care Professional II	1-2% Longevity	\$27,362.31	\$27,635.94	274	78	352
Support Care Professional III	1-2% Longevity	\$30,934.67	\$31,244.02	309	88	398
Human Resources Generalist II	1-2% Longevity	\$40,689.26	\$41,096.16	407	116	523
Nurse III	1-2% Longevity	\$62,547.88	\$63,173.35	625	179	804
Law Enforcement Officer Manager	1-2% Longevity	\$64,375.77	\$65,019.53	644	184	828
Support Care Professional III	1-2% Longevity	\$27,361.35	\$27,634.97	274	78	352
Social Services Program Coordinator II	1-2% Longevity	\$41,062.56	\$41,473.19	411	117	528
Program Specialist II	1-2% Longevity	\$34,275.36	\$34,618.11	343	98	441
Support Care Professional Team Lead	1-2% Longevity	\$32,868.78	\$33,197.47	329	94	423
Training Specialist I	1-2% Longevity	\$38,401.09	\$38,785.10	384	110	494
Training Specialist I	1-2% Longevity	\$38,401.09	\$38,785.10	384	110	494
Support Care Professional III	1-2% Longevity	\$30,033.67	\$30,334.01	300	86	386
Support Care Professional III	1-2% Longevity	\$30,033.67	\$30,334.01	300	86	386
Support Care Professional III	1-2% Longevity	\$30,033.67	\$30,334.01	300	86	386
Support Care Professional III	1-2% Longevity	\$27,303.34	\$27,576.37	273	78	351
Support Care Professional III	1-2% Longevity	\$30,033.67	\$30,334.01	300	86	386
Social Services Program Coordinator II	1-2% Longevity	\$41,062.56	\$41,473.19	411	117	528

Social Services Specialist III	1-2% Longevity	\$51,347.75	\$51,861.23	513	147	660
Support Care Professional Supervisor	1-2% Longevity	\$40,181.86	\$40,583.68	402	115	517
Support Care Professional III	1-2% Longevity	\$30,033.67	\$30,334.01	300	86	386
Support Care Professional II	1-2% Longevity	\$27,362.31	\$27,635.94	274	78	352
Program Specialist II	1-2% Longevity	\$37,788.58	\$38,166.47	378	108	486
Support Care Professional III	1-2% Longevity	\$28,736.10	\$29,023.46	287	82	369
Support Care Professional II	1-2% Longevity	\$28,183.19	\$28,465.02	282	80	362
Support Care Professional III	1-2% Longevity	\$30,033.67	\$30,334.01	300	86	386
Support Care Professional III	1-2% Longevity	\$27,303.34	\$27,576.37	273	78	351
Support Care Professional II	1-2% Longevity	\$27,362.31	\$27,635.94	274	78	352
Social Services Program Coordinator II	1-2% Longevity	\$41,473.19	\$41,887.92	415	118	533
Law Enforcement Officer Supervisor	1-2% Longevity	\$62,651.42	\$63,277.94	627	179	805
Support Care Professional I	1-2% Longevity	\$24,372.88	\$24,616.60	244	70	313
Behavioral Health Specialist II	1-2% Longevity	\$53,216.23	\$53,748.40	532	152	684
Program Specialist Team Leader	1-2% Longevity	\$61,610.00	\$62,226.10	616	176	792
Support Care Professional II	1-2% Longevity	\$27,362.31	\$27,635.94	274	78	352
Nurse II	1-2% Longevity	\$53,006.68	\$53,536.75	530	151	681
Support Care Professional III	1-2% Longevity	\$30,033.67	\$30,334.01	300	86	386
Academic Teacher	1-2% Longevity	\$55,331.46	\$55,884.77	553	158	711
Support Care Professional Supervisor	1-2% Longevity	\$38,268.44	\$38,651.12	383	109	492
Admin Support Assistant IV	1-2% Longevity	\$32,825.00	\$33,153.25	328	94	422
Licensed Nurse Practical	1-2% Longevity	\$32,320.00	\$32,643.20	323	92	415
Support Care Professional Team Lead	1-2% Longevity	\$36,865.00	\$37,233.65	369	105	474
Support Care Professional Team Lead	1-2% Longevity	\$32,543.05	\$32,868.48	325	93	418
Support Care Professional III	1-2% Longevity	\$27,033.01	\$27,303.34	270	77	348
Support Care Professional II	1-2% Longevity	\$25,250.00	\$25,502.50	253	72	325
Support Care Professional III	1-2% Longevity	\$28,785.00	\$29,072.85	288	82	370
Support Care Professional III	1-2% Longevity	\$27,033.01	\$27,303.34	270	77	348
Psychiatric Nurse Practitioner	1-2% Longevity	\$106,050.00	\$107,110.50	1,061	303	1,363
Licensed Nurse Practical	1-2% Longevity	\$35,552.00	\$35,907.52	356	102	457
Nurse III	1-2% Longevity	\$56,298.72	\$56,861.71	563	161	724
Support Care Professional III	1-2% Longevity	\$27,033.01	\$27,303.34	270	77	348
Support Care Professional III	1-2% Longevity	\$27,033.01	\$27,303.34	270	77	348
Program Specialist IV	1-2% Longevity	\$58,327.50	\$58,910.78	583	167	750
Support Care Professional III	1-2% Longevity	\$27,033.01	\$27,303.34	270	77	348
Support Care Professional III	1-2% Longevity	\$27,033.01	\$27,303.34	270	77	348
Support Care Professional II	1-2% Longevity	\$24,628.56	\$24,874.84	246	70	317
Support Care Professional III	1-2% Longevity	\$28,785.00	\$29,072.85	288	82	370
Support Care Professional III	1-2% Longevity	\$27,033.01	\$27,303.34	270	77	348
Support Care Professional Team Lead	1-2% Longevity	\$32,543.35	\$32,868.78	325	93	418
Support Care Professional Team Lead	1-2% Longevity	\$32,543.35	\$32,868.78	325	93	418
Support Care Professional II	1-2% Longevity	\$24,628.56	\$24,874.84	246	70	317
Admin Support Assistant IV	1-2% Longevity	\$36,107.50	\$36,468.58	361	103	464
Admin Support Specialist	1-2% Longevity	\$48,884.00	\$49,372.84	489	140	628
Human Resources Generalist II	1-2% Longevity	\$47,874.00	\$48,352.74	479	137	615
Support Care Professional III	1-2% Longevity	\$28,785.00	\$29,072.85	288	82	370
Support Care Professional III	1-2% Longevity	\$27,033.01	\$27,303.34	270	77	348
Support Care Professional III	1-2% Longevity	\$27,033.01	\$27,303.34	270	77	348
Support Care Professional I	1-2% Longevity	\$24,240.00	\$24,482.40	242	69	312
Support Care Professional III	1-2% Longevity	\$30,098.00	\$30,398.98	301	86	387
Support Care Professional III	1-2% Longevity	\$27,033.01	\$27,303.34	270	77	348
Support Care Professional III	1-2% Longevity	\$27,033.01	\$27,303.34	270	77	348
Support Care Professional II	1-2% Longevity	\$24,628.56	\$24,874.84	246	70	317
Law Enforcement Officer III	1-2% Longevity	\$48,338.84	\$48,822.23	483	138	621
Accountant II	1-2% Longevity	\$46,141.63	\$46,603.04	461	132	593
Social Services Specialist III	1-2% Longevity	\$48,480.00	\$48,964.80	485	138	623
Admin Support Assistant III	1-2% Longevity	\$29,092.20	\$29,383.12	291	83	374
Support Care Professional III	1-2% Longevity	\$30,300.00	\$30,603.00	303	87	390
Social Services Program Coordinator II	1-2% Longevity	\$41,062.56	\$41,473.19	411	117	528
Program Specialist IV	1-2% Longevity	\$53,025.00	\$53,555.25	530	151	682
Support Care Professional III	1-2% Longevity	\$28,785.00	\$29,072.85	288	82	370
Support Care Professional III	1-2% Longevity	\$27,033.01	\$27,303.34	270	77	348
Program Specialist III	1-2% Longevity	\$45,450.00	\$45,904.50	455	130	584
Support Care Professional III	1-2% Longevity	\$28,785.00	\$29,072.85	288	82	370
Training Specialist I	1-2% Longevity	\$37,370.00	\$37,743.70	374	107	480
Support Care Professional III	1-2% Longevity	\$28,785.00	\$29,072.85	288	82	370
Program Specialist III	1-2% Longevity	\$48,338.84	\$48,822.23	483	138	621
Law Enforcement Officer III (Degree)	1-2% Longevity	\$52,689.35	\$53,216.24	527	150	677
Support Care Professional III	1-2% Longevity	\$27,033.01	\$27,303.34	270	77	348
Support Care Professional III	1-2% Longevity	\$27,033.01	\$27,303.34	270	77	348
Social Services Program Coordinator II	1-2% Longevity	\$41,062.56	\$41,473.19	411	117	528
Social Services Specialist III	1-2% Longevity	\$48,480.00	\$48,964.80	485	138	623
Law Enforcement Officer II	1-2% Longevity	\$43,935.00	\$44,374.35	439	125	565

Support Care Professional II	1-2% Longevity	\$27,270.00	\$27,542.70	273	78	351
Support Care Professional III	1-2% Longevity	\$27,033.01	\$27,303.34	270	77	348
Support Care Professional III	1-2% Longevity	\$34,340.00	\$34,683.40	343	98	441
Support Care Professional I	1-2% Longevity	\$24,240.00	\$24,482.40	242	69	312
Support Care Professional Team Lead	1-2% Longevity	\$33,532.00	\$33,867.32	335	96	431
Support Care Professional III	1-2% Longevity	\$32,320.00	\$32,643.20	323	92	415
Nurse III	1-2% Longevity	\$56,298.72	\$56,861.71	563	161	724
Admin Support Assistant IV	1-2% Longevity	\$32,825.00	\$33,153.25	328	94	422
Support Care Professional Team Lead	1-2% Longevity	\$34,845.00	\$35,193.45	348	99	448
Support Care Professional III	1-2% Longevity	\$27,033.01	\$27,303.34	270	77	348
Support Care Professional II	1-2% Longevity	\$26,765.00	\$27,032.65	268	76	344
Support Care Professional III	1-2% Longevity	\$27,033.01	\$27,303.34	270	77	348
Therapeutic Therapist II	1-2% Longevity	\$41,915.00	\$42,334.15	419	120	539
Support Care Professional III	1-2% Longevity	\$32,500.00	\$32,825.00	325	93	418
Social Services Program Coordinator II	1-2% Longevity	\$40,656.00	\$41,062.56	407	116	523
Support Care Professional III	1-2% Longevity	\$32,500.00	\$32,825.00	325	93	418
Support Care Professional III	1-2% Longevity	\$32,500.00	\$32,825.00	325	93	418
Program Specialist IV	1-2% Longevity	\$53,500.00	\$54,035.00	535	153	688
Maintenance/Grounds Technician III	1-2% Longevity	\$36,500.00	\$36,865.00	365	104	469
Support Care Professional III	1-2% Longevity	\$33,000.00	\$33,330.00	330	94	424
Nurse III	1-2% Longevity	\$55,741.31	\$56,298.72	557	159	717
Maintenance/Grounds Team Lead	1-2% Longevity	\$40,000.00	\$40,400.00	400	114	514
Support Care Professional II	1-2% Longevity	\$32,000.00	\$32,320.00	320	91	411
Support Care Professional III	1-2% Longevity	\$33,500.00	\$33,835.00	335	96	431
Support Care Professional I	1-2% Longevity	\$23,000.00	\$23,230.00	230	66	296
Support Care Professional I	1-2% Longevity	\$25,000.00	\$25,250.00	250	71	321
Support Care Professional III	1-2% Longevity	\$33,500.00	\$33,835.00	335	96	431
Support Care Professional III	1-2% Longevity	\$32,000.00	\$32,320.00	320	91	411
Support Care Professional III	1-2% Longevity	\$32,000.00	\$32,320.00	320	91	411
Support Care Professional II	1-2% Longevity	\$30,000.00	\$30,300.00	300	86	386
Support Care Professional III	1-2% Longevity	\$32,000.00	\$32,320.00	320	91	411
Support Care Professional II	1-2% Longevity	\$30,000.00	\$30,300.00	300	86	386
Program Specialist IV	1-2% Longevity	\$63,500.00	\$64,135.00	635	181	816
Program Specialist III	1-2% Longevity	\$45,000.00	\$45,450.00	450	128	578
Support Care Professional III	1-2% Longevity	\$32,000.00	\$32,320.00	320	91	411
Support Care Professional III	1-2% Longevity	\$34,500.00	\$34,845.00	345	98	443
Support Care Professional III	1-2% Longevity	\$26,000.00	\$26,260.00	260	74	334
Licensed Nurse Practical	1-2% Longevity	\$32,000.00	\$32,320.00	320	91	411
Support Care Professional III	1-2% Longevity	\$30,000.00	\$30,300.00	300	86	386
Social Services Program Coordinator III	1-2% Longevity	\$44,315.04	\$44,758.19	443	127	570
Maintenance/Grounds Technician III	1-2% Longevity	\$35,000.00	\$35,350.00	350	100	450
Support Care Professional III	1-2% Longevity	\$32,500.00	\$32,825.00	325	93	418
Maintenance/Grounds Supervisor	1-2% Longevity	\$54,900.00	\$55,449.00	549	157	706
Nurse III	1-2% Longevity	\$55,741.31	\$56,298.72	557	159	717
Support Care Professional Team Lead	1-2% Longevity	\$37,656.55	\$38,033.12	377	108	484
Support Care Professional I	1-2% Longevity	\$26,500.00	\$26,765.00	265	76	341
Support Care Professional III	1-2% Longevity	\$32,000.00	\$32,320.00	320	91	411
Maintenance/Grounds Technician III	1-2% Longevity	\$36,500.00	\$36,865.00	365	104	469
Social Services Specialist III	1-2% Longevity	\$43,700.00	\$44,137.00	437	125	562
Admin Support Assistant IV	1-2% Longevity	\$32,500.00	\$32,825.00	325	93	418
Support Care Professional III	1-2% Longevity	\$33,000.00	\$33,330.00	330	94	424
Support Care Professional Supervisor	1-2% Longevity	\$40,000.00	\$40,400.00	400	114	514
Support Care Professional III	1-2% Longevity	\$34,500.00	\$34,845.00	345	98	443
Program Specialist III	1-2% Longevity	\$45,000.00	\$45,450.00	450	128	578
Support Care Professional III	1-2% Longevity	\$32,500.00	\$32,825.00	325	93	418
Social Services Program Coordinator III	1-2% Longevity	\$45,000.00	\$45,450.00	450	128	578
Maintenance/Grounds Technician III	1-2% Longevity	\$35,500.00	\$35,855.00	355	101	456
Support Care Professional III	1-2% Longevity	\$33,500.00	\$33,835.00	335	96	431
Admin Support Assistant III	1-2% Longevity	\$35,640.00	\$35,996.40	356	102	458
Support Care Professional II	1-2% Longevity	\$29,000.00	\$29,290.00	290	83	373
Social Services Program Coordinator III	1-2% Longevity	\$45,000.00	\$45,450.00	450	128	578
Law Enforcement Officer III	1-2% Longevity	\$55,000.00	\$55,550.00	550	157	707
Support Care Professional III	1-2% Longevity	\$32,500.00	\$32,825.00	325	93	418
Support Care Professional III	1-2% Longevity	\$32,000.00	\$32,320.00	320	91	411
Social Services Program Coordinator II	1-2% Longevity	\$40,656.00	\$41,062.56	407	116	523
Support Care Professional III	1-2% Longevity	\$32,500.00	\$32,825.00	325	93	418
Maintenance/Grounds Team Lead	1-2% Longevity	\$42,500.00	\$42,925.00	425	121	546
Support Care Professional III	1-2% Longevity	\$30,000.00	\$30,300.00	300	86	386
Support Care Professional II	1-2% Longevity	\$28,000.00	\$28,280.00	280	80	360
Support Care Professional I	1-2% Longevity	\$26,500.00	\$26,765.00	265	76	341
Support Care Professional III	1-2% Longevity	\$31,000.00	\$31,310.00	310	89	399
Support Care Professional III	1-2% Longevity	\$32,000.00	\$32,320.00	320	91	411
Support Care Professional I	1-2% Longevity	\$26,500.00	\$26,765.00	265	76	341

Support Care Professional III	1-2% Longevity	\$32,500.00	\$32,825.00	325	93	418
Support Care Professional III	1-2% Longevity	\$34,500.00	\$34,845.00	345	98	443
Support Care Professional I	1-2% Longevity	\$25,000.00	\$25,250.00	250	71	321
Social Services Specialist III	1-2% Longevity	\$47,216.00	\$47,688.16	472	135	607
Admin Support Assistant IV	1-2% Longevity	\$38,000.00	\$38,380.00	380	108	488
Support Care Professional Team Lead	1-2% Longevity	\$39,000.00	\$39,390.00	390	111	501
Support Care Professional I	1-2% Longevity	\$22,500.00	\$22,725.00	225	64	289
Support Care Professional III	1-2% Longevity	\$34,500.00	\$34,845.00	345	98	443
Support Care Professional I	1-2% Longevity	\$22,500.00	\$22,725.00	225	64	289
Support Care Professional III	1-2% Longevity	\$32,000.00	\$32,320.00	320	91	411
Support Care Professional II	1-2% Longevity	\$29,000.00	\$29,290.00	290	83	373
Program Specialist III	1-2% Longevity	\$44,000.00	\$44,440.00	440	126	566
Support Care Professional III	1-2% Longevity	\$32,500.00	\$32,825.00	325	93	418
Government Asset Specialist	1-2% Longevity	\$38,000.00	\$38,380.00	380	108	488
Support Care Professional Supervisor	1-2% Longevity	\$38,000.00	\$38,380.00	380	108	488
Support Care Professional III	1-2% Longevity	\$32,500.00	\$32,825.00	325	93	418
Maintenance/Grounds Supervisor	1-2% Longevity	\$57,645.00	\$58,221.45	576	165	741
Support Care Professional I	1-2% Longevity	\$25,000.00	\$25,250.00	250	71	321
Support Care Professional Team Lead	1-2% Longevity	\$36,506.56	\$36,871.63	365	104	469
Support Care Professional II	1-2% Longevity	\$30,000.00	\$30,300.00	300	86	386
Support Care Professional III	1-2% Longevity	\$34,500.00	\$34,845.00	345	98	443
Licensed Nurse Practical	1-2% Longevity	\$36,000.00	\$36,360.00	360	103	463
Support Care Professional III	1-2% Longevity	\$32,500.00	\$32,825.00	325	93	418
Support Care Professional III	1-2% Longevity	\$33,500.00	\$33,835.00	335	96	431
Support Care Professional II	1-2% Longevity	\$30,000.00	\$30,300.00	300	86	386
Support Care Professional III	1-2% Longevity	\$33,500.00	\$33,835.00	335	96	431
Support Care Professional III	1-2% Longevity	\$26,500.00	\$26,765.00	265	76	341
Therapeutic Therapist I	1-2% Longevity	\$36,000.00	\$36,360.00	360	103	463
Support Care Professional III	1-2% Longevity	\$32,500.00	\$32,825.00	325	93	418
Support Care Professional II	1-2% Longevity	\$29,000.00	\$29,290.00	290	83	373
Social Services Program Coordinator III	1-2% Longevity	\$45,000.00	\$45,450.00	450	128	578
Support Care Professional III	1-2% Longevity	\$35,500.00	\$35,855.00	355	101	456
Admin Support Assistant IV	1-2% Longevity	\$36,000.00	\$36,360.00	360	103	463
Maintenance/Grounds Team Lead	1-2% Longevity	\$40,000.00	\$40,400.00	400	114	514
Support Care Professional Team Lead	1-2% Longevity	\$36,000.00	\$36,360.00	360	103	463
Support Care Professional III	1-2% Longevity	\$32,500.00	\$32,825.00	325	93	418
Program Specialist II	1-2% Longevity	\$38,500.00	\$38,885.00	385	110	495
Program Specialist III	1-2% Longevity	\$47,000.00	\$47,470.00	470	134	604
Law Enforcement Officer III	1-2% Longevity	\$50,000.00	\$50,500.00	500	143	643
Support Care Professional I	1-2% Longevity	\$25,000.00	\$25,250.00	250	71	321
Support Care Professional I	1-2% Longevity	\$22,500.00	\$22,725.00	225	64	289
Support Care Professional III	1-2% Longevity	\$33,000.00	\$33,330.00	330	94	424
Behavioral Health Specialist II	1-2% Longevity	\$52,500.00	\$53,025.00	525	150	675
Support Care Professional III	1-2% Longevity	\$34,500.00	\$34,845.00	345	98	443
Support Care Professional III	1-2% Longevity	\$32,500.00	\$32,825.00	325	93	418