

The Agency

Department of Mental Health, Retardation and Hospitals

Agency Operations

The mission of the Department of Mental Health, Retardation and Hospitals (MHRH) is to: maximize the independence; recovery; wellness; health and mental health; and the overall quality of life for Rhode Island citizens with developmental disabilities, mental illness, addictions and serious/chronic medical or physical conditions. The Department fulfills its mission and its statutory responsibilities by assessing population needs; developing policy; designing, developing and planning service systems and programs; and purchasing or providing services and supports within its legislated annual budget.

In the last fiscal year, over 480 MHRH-licensed agencies and facilities, the State's RICLAS system serving people with developmental disabilities and the State's Eleanor Slater Hospital delivered services to approximately 32,000 consumers within four priority populations: people with developmental disabilities (which includes both physical or cognitive disabilities); people with mental illness; and people with addictions; and people requiring a hospital level of care for chronic illness. MHRH purchases the bulk of these services through 165 licensed non-profit hospitals or agencies. Services are directly provided to MHRH consumers through the Eleanor Slater Hospital (current staffed bed capacity 330) a JC accredited hospital; and through RICLAS. Typical MHRH programs and services include individualized treatment and recovery plans, supported housing, supported employment, inpatient treatment for mental health, inpatient treatment for substance abuse, outpatient treatment for mental health, outpatient treatment for substance abuse, inpatient psychiatric forensic services, hospital level care for physical illness and prevention services for substance abuse.

In order to fulfill its mission, the Department is organized to provide services to distinct priority populations of consumers who represent the most vulnerable citizens of Rhode Island. The Director of MHRH provides leadership, overall policy direction, resource management and guidance for the Department in pursuit of its mission. The Department is managed by the Office of the Director, which includes Central Management, and oversees the Division of Developmental Disabilities and the Eleanor Slater Hospital. The functions of Human Resources, Information Technology and Facilities and Maintenance are provided to MHRH by the Department of Administration.

Statutory History

R.I.G.L. 42-12.1-1 et.seq, established the organization and functions of the Department. The Department's statutory functions are identified as Mental Health, Mental Retardation and Developmental Disabilities, Curative and Forensic Services, and Substance Abuse Services under R.I.G.L 40.1-1-1 et.seq. A number of other functions are also assigned by statute.

The Budget

Department of Mental Health, Retardation and Hospitals

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
Expenditures By Program					
Central Management	2,294,423	2,169,265	807,686	2,006,494	2,115,602
Hospital & Community System Support	30,610,673	4,913,013	6,488,973	6,107,923	6,955,543
Service for the Developmentally Disabled	243,600,150	253,685,753	260,094,052	255,165,840	233,823,579
Integrated Mental Health Services	78,657,462	80,670,732	82,853,738	79,566,540	80,375,847
Hospital & Community Rehabilitation Services	109,292,157	110,044,214	119,508,889	108,821,538	110,361,533
Substance Abuse	29,152,286	30,010,565	29,134,405	30,452,487	29,132,524
Internal Service Programs	[10,674,644]	[9,558,170]	[11,540,859]	[11,418,522]	[10,367,552]
Total Expenditures	\$493,607,151	\$481,493,542	\$498,887,743	\$482,120,822	\$462,764,628
Expenditures By Object					
Personnel	153,337,192	147,606,782	159,982,426	142,183,823	137,072,174
Operating Supplies and Expenses	43,885,629	15,482,169	15,159,302	10,634,755	18,440,379
Aid To Local Units Of Government	-	516,179	-	-	-
Assistance, Grants and Benefits	295,347,929	317,110,340	314,117,828	316,523,284	291,394,590
Subtotal: Operating Expenditures	\$492,570,750	\$480,715,470	\$489,259,556	\$469,341,862	\$446,907,143
Capital Purchases and Equipment	1,036,401	780,372	9,098,806	11,606,658	15,371,875
Debt Service	-	-	-	-	-
Operating Transfers	-	(2,300)	529,381	1,172,302	485,610
Total Expenditures	\$493,607,151	\$481,493,542	\$498,887,743	\$482,120,822	\$462,764,628
Expenditures By Funds					
General Revenue	249,867,986	238,316,374	243,459,229	234,197,334	219,609,438
Federal Funds	240,348,945	240,445,805	243,971,014	234,903,609	226,713,559
Restricted Receipts	6,776	183,295	3,040,000	2,593,834	2,390,000
Other Funds	3,383,444	2,548,068	8,417,500	10,426,045	14,051,631
Total Expenditures	\$493,607,151	\$481,493,542	\$498,887,743	\$482,120,822	\$462,764,628
FTE Authorization	1,992.7	1,824.3	1,761.0	1,657.6	1,372.6
Agency Measures					
Minorities as a Percentage of Workforce	18.6%	18.6%	19.9%	19.9%	19.0%
Females as a Percentage of Workforce	65.0%	65.5%	66.1%	66.1%	66.0%
Persons with Disabilities as a Percentage of the Workforce	1.0%	1.0%	1.0%	1.0%	1.0%

The Program

Department of Mental Health, Retardation and Hospitals Central Management

Program Operations

The Director of MHRH provides leadership, overall policy direction, resource management, and guidance for the Department in pursuit of its mission. The Office of the Director, which includes Central Management, oversees the Division of Behavioral Health Care Services (Mental Health, Substance Abuse), Division of Developmental Disabilities, and the Eleanor Slater Hospital.

The Office of the Director performs the functions of departmental administration, legislative affairs, constituent affairs, policy administration, hospital governance, strategic planning, and promotion of the department's mission through public education and community forums. The Office of the Director supports the entire department by providing: coordination and management of initiatives and projects that cross all departmental program and operational units, information and systems technology management, emergency management, performance improvement, funds development, and planning.

Program Objectives

Provide leadership, policy direction and management guidance to assure the department's mission meets the needs of Rhode Island citizens with disabilities and those with substance abuse or addiction problems.

Redesign critical and often cross-cutting functions so that they become more responsive, efficient and effective.

Identify priority population's trends and service needs so that new and emerging needs together with established programs share existing, budgeted resources.

Expand public awareness and knowledge of the mission of the department through community forums and through advocacy, emphasizing consumer choice, consumer relations and family involvement.

Statutory History

Rhode Island General Laws 42-12.1-1 et seq. established the organization and functions of the Department. The Department's statutory functions are identified as Mental Health, Mental Retardation and Developmental Disabilities, Curative Services, Forensic Services, and Substance Abuse services under Rhode Island General Laws 40.1-1-1 et.seq. A number of other functions are also assigned by statute.

The Budget

Department of Mental Health, Retardation and Hospitals Central Management

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
Expenditures By Object					
Personnel	1,970,793	2,014,208	2,619,006	1,716,795	1,510,659
Operating Supplies and Expenses	318,780	111,188	102,966	235,452	199,821
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	1,994	1,470	(2,030,295)	1,998	289,113
Subtotal: Operating Expenditures	\$2,291,567	\$2,126,866	\$691,677	\$1,954,245	\$1,999,593
Capital Purchases and Equipment	2,856	42,399	116,009	52,249	116,009
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$2,294,423	\$2,169,265	\$807,686	\$2,006,494	\$2,115,602
Expenditures By Funds					
General Revenue	2,294,423	2,169,265	740,606	1,888,817	2,048,521
Federal Funds	-	-	67,080	117,677	67,081
Total Expenditures	\$2,294,423	\$2,169,265	\$807,686	\$2,006,494	\$2,115,602
Program Measures	NA	NA	NA	NA	NA

The Program

Department of Mental Health, Retardation and Hospitals Hospitals and Community System Support

Program Operations

The Office of Operations (Hospitals and Community System Support Program) provides administrative and financial support to the entire department to insure its operational efficiency and fiscal integrity. The major functional areas include: Budget Development/Program Analysis; Business Services; Accounting and Financial Control; Federal Grants; Contract Management; Revenue Collection; Billing and Accounts Receivable; Patient Resources and Benefits; and Hospital Cost/Rate Setting/Revenue Forecasting.

Program Objectives

Maintain numerous operational support, Administrative and Financial Management, functions to the hospital, the Division of Behavioral Health Care and the Division of Developmental Disabilities.

Statutory History

Rhode Island General Laws Title 40.1 includes provisions relating to Hospitals and Community System Support.

The Budget

Department of Mental Health, Retardation and Hospitals Hospitals and Community System Support

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
Expenditures by Subprogram					
Human Resources Management	1,673,873	-	-	-	-
Facilities & Maintenance	25,665,297	1,957,247	2,728,030	3,039,128	4,433,232
Financial Management	3,271,503	2,955,766	3,760,943	3,068,795	2,522,311
Total Expenditures	\$30,610,673	\$4,913,013	\$6,488,973	\$6,107,923	\$6,955,543
Expenditures By Object					
Personnel	10,800,396	3,331,245	3,971,166	3,335,167	2,745,267
Operating Supplies and Expenses	19,095,985	907,501	235,373	268,079	311,844
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	3,915	72,389	1,930	2,022	1,350
Subtotal: Operating Expenditures	\$29,900,296	\$4,311,135	\$4,208,469	\$3,605,268	\$3,058,461
Capital Purchases and Equipment	710,377	601,878	2,280,504	2,502,655	3,897,082
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$30,610,673	\$4,913,013	\$6,488,973	\$6,107,923	\$6,955,543
Expenditures By Funds					
General Revenue	29,458,594	3,552,977	4,238,069	3,629,841	3,088,403
Federal Funds	-	37,230	373,404	413,446	849,939
Other Funds	1,152,079	1,322,806	1,877,500	2,064,636	3,017,201
Total Expenditures	\$30,610,673	\$4,913,013	\$6,488,973	\$6,107,923	\$6,955,543
Program Measures	NA	NA	NA	NA	NA

The Program

Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

Program Operations

The Division of Developmental Disabilities funds a statewide network of community supports for adults with developmental disabilities. These services are both privately-operated and publicly-operated. The Division is responsible for planning, providing, and administering supports for adults with developmental disabilities by ensuring equitable access to, and allocation of, available resources; enhancing the quality of supports so that people can move toward personal futures of inclusion and participation in community life, like any other citizen; and safeguarding them from abuse, neglect and mistreatment.

The Division's goals include: (a) providing more opportunities for individuals with developmental disabilities and their families to have more control over supports and services that they purchase within the funding available from the Division, (b) providing access to information that enables them to make informed decisions, (c) assisting providers in implementing innovative and flexible supports and services that address the individual needs of a person, (d) ensuring quality services that protect the rights of individuals with developmental disabilities, (e) providing the appropriate structure within the Division to respond to the changing needs of individuals and their families, (f) providing a safe environment that assists individuals to meet their fullest potential and supports them in being meaningful participants in their community, and (g) providing a competent, caring stable workforce to provide needed supports and services for individuals with developmental disabilities.

The Division provides community day and residential services through a publicly operated program, Rhode Island Community Living and Supports (RICLAS). RICLAS supports approximately 285 people in various settings throughout Rhode Island.

Program Objectives

For FY 2009, the Department has made a strategic decision to move forward with systems reform objectives for all Divisions as outlined in the MHRH Master Plan. Essentially, the Department has proposed budget initiatives that will align, strengthen and integrate service delivery, financing and administration across the Department. The Department and Division will be moving forward with the Master Plan in FY 2008 to position itself to be ready for FY 2009.

Statutory History

Titles 40.1 and 43.1 of the Rhode Island General Laws. The eligibility statute has changed and expanded over the past 15 years to include individuals who meet the federal, functional definition of developmental disabilities in addition to mental retardation per se. This had had a significant impact on the Division's costs.

The Budget

Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
Expenditures by Subprogram					
Private Community D.D. Services	198,774,471	208,427,578	213,649,636	208,361,339	189,134,362
State Operated Res & Comm Svcs	44,825,679	45,258,175	46,444,416	46,804,501	44,689,217
Total Expenditures	\$243,600,150	\$253,685,753	\$260,094,052	\$255,165,840	\$233,823,579
Expenditures By Object					
Personnel	44,284,484	45,219,419	46,884,268	45,576,768	45,045,516
Operating Supplies and Expenses	3,198,677	2,681,873	1,750,659	(3,325,123)	1,982,004
Aid To Local Units Of Government	-	500,418	-	-	-
Assistance, Grants and Benefits	195,978,996	205,255,578	208,067,096	208,776,008	182,580,077
Subtotal: Operating Expenditures	\$243,462,157	\$253,657,288	\$256,702,023	\$251,027,653	\$229,607,597
Capital Purchases and Equipment	137,993	28,465	2,862,648	2,965,885	3,730,372
Debt Service	-	-	-	-	-
Operating Transfers	-	-	529,381	1,172,302	485,610
Total Expenditures	\$243,600,150	\$253,685,753	\$260,094,052	\$255,165,840	\$233,823,579
Expenditures By Funds					
General Revenue	109,403,145	118,046,969	120,497,502	117,724,912	106,826,111
Federal Funds	132,094,128	134,604,734	136,746,550	134,506,249	123,298,038
Other Funds	2,102,877	1,034,050	2,850,000	2,934,679	3,699,430
Total Expenditures	\$243,600,150	\$253,685,753	\$260,094,052	\$255,165,840	\$233,823,579
Program Measures					
Service Satisfaction - Parents and Friends for Alternative Living	86.5%	88.6%	62.0%	90.0%	90.0%
Percentage of Persons Surveyed Indicated that they Received all Services that they Needed	59.1%	46.0%	65.0%	65.0%	65.0%
Percentage of Persons with Developmental Disabilities Who Like Living in Their Home	87.6%	90.0%	85.0%	85.0%	95.0%
Percentage of Disabled who Understand their Basic Human Rights	90.0%	83.0%	95.0%	95.0%	95.0%
Percentage of Disabled who know what to do if they are a Victim of Abuse	90.0%	90.0%	95.0%	95.0%	95.0%
Percentage of the Disabled who have seen a Dentist within Six Months	57.8%	73.0%	80.0%	80.0%	80.0%

The Program

Department of Mental Health, Retardation and Hospitals Integrated Mental Health Services

Program Operations

Integrated Mental Health Services (IMHS) is responsible for planning, coordinating, and administering a comprehensive and integrated statewide system of mental health services. The service system that accomplishes this purpose is best described as a managed care system. The Division provides leadership, guidance, and oversight of mental health programs in the state through a series of administrative procedures including performance contracting, and continuous quality assessment and improvement programs. It is assisted by a monitoring program that involves professional accrediting organizations, staff, families, and consumers of mental health services. State law requires the Division of Behavioral Healthcare – Integrated Mental Health Services to propose, review and/or approve, as appropriate, proposals, policies, or plans involving insurance or managed care systems for mental health services in Rhode Island.

Integrated Mental Health Services is comprised of: a Clinical Advisory Committee on Mental Health, a unit for Prevention of Mental Illness and Mental Health Treatment Unit.

The planning, finance and contracting, and data management functions, which previously existed both in Integrated Mental Health and Substance Abuse have been merged and provide Division wide support in these functional areas. The Planning Unit conducts research, administers the agency's request for proposal process for prevention, treatment and planning initiatives; coordinates the development and implementation of the Substance Abuse and Mental Health Block Grants; and provides administrative support and resources for the Governor's Council on Behavioral Health. The Finance and Contract Unit provides budget, financial, contract administration and payment, and operational support to the Division. The Research, Data and Compliance Unit supports the development of decision support systems; research and data analysis; and utilization review of mental health programs.

Program Objectives

Completely implement the integrated behavioral health licensing standards through community monitoring.

Continue system-wide review of substance abuse prevention, treatment and mental health Information System needs to better respond to emerging federal performance partnership outcomes-based funding requirements.

Review residential services and revise service levels based on intensity of clinical care required.

Statutory History

Title 40, Chapters 3 and Chapter 5.4, Title 36, Chapter and Title 40.3 and Title 40.1 of the Rhode Island General Laws and the Federal Budget Reconciliation Act of 1982 all contain provisions relating to mental health services.

The Budget

Department of Mental Health, Retardation and Hospitals Integrated Mental Health Services

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
Expenditures By Object					
Personnel	1,568,299	1,568,596	1,784,878	1,766,073	1,579,434
Operating Supplies and Expenses	4,475,722	2,956,958	4,278,914	1,646,750	3,555,363
Aid To Local Units Of Government	-	15,761	-	-	-
Assistance, Grants and Benefits	72,601,198	76,126,049	76,139,946	75,497,017	73,884,350
Subtotal: Operating Expenditures	\$78,645,219	\$80,667,364	\$82,203,738	\$78,909,840	\$79,019,147
Capital Purchases and Equipment	12,243	3,368	650,000	656,700	1,356,700
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$78,657,462	\$80,670,732	\$82,853,738	\$79,566,540	\$80,375,847
Expenditures By Funds					
General Revenue	42,091,175	44,543,891	43,958,899	42,688,388	41,173,205
Federal Funds	36,566,287	36,126,841	38,244,839	36,228,152	37,852,642
Other Funds	-	-	650,000	650,000	1,350,000
Total Expenditures	\$78,657,462	\$80,670,732	\$82,853,738	\$79,566,540	\$80,375,847
Program Measures					
System Quality: Client Ability to Control Life	79.3%	77.8%	79.0%	79.0%	79.0%
Percentage of People Served who are Somewhat Satisfied with their Housing	77.7%	78.6%	80.0%	80.0%	80.0%
Percentage of People who have had an Annual Exam within Twelve Months	100.0%	100.0%	100.0%	100.0%	100.0%

The Program

Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

Program Operations

The Division of Hospitals and Community Rehabilitative Services provides hospital level care services that are licensed by the Department of Health (DOH) and accredited by the Joint Commission.

The Eleanor Slater Hospital's licensed bed capacity is 495; however, the current staffed bedding is 320. The Eleanor Slater Hospital is comprised of two sites, the Cranston site, with 189 staffed beds as of November 2007, and the Zambarano Unit site in Burrillville, with 130 staffed beds as of November 2007. The Eleanor Slater Hospital is an acute long-term care hospital unit that is fully integrated into the mainstream of Rhode Island's hospital system. As well as the total continuum of long-term health care in the State of Rhode Island.

Program Objectives

Plan, coordinate, and manage programs and services associated with the Eleanor Slater Hospital, the Dr. U.E. Zambarano Memorial Unit, and the Central Pharmacy Services Unit.

Ensure that all associated programs and services meet Joint Commission on Accreditation of Healthcare Organizations (JCAHO), Centers for Medicaid and Medicare Services (CMS), and third party standards to achieve full accreditation status and to maximize reimbursement.

Provide long-term inpatient medical, psychiatric and rehabilitative care for patients with complex medical and/or psychiatric illness who require and intensive, interdisciplinary plan of care not available in other settings.

Ensure that each patient is provided a plan of care, which will ensure a timely and successful return to home or a less restrictive setting in the community whenever possible.

Statutory History

Title 40, Chapter 3 of the Rhode Island General Laws and the Public Laws of 1969, Chapter 134, Section 6a, includes provisions related to the General Hospital; Title 40.1, Chapter 3 includes provisions related to Zambarano; Titles 40.1, 5.19, 21.28, 21.30 and 21.31 include provisions relative to the Central Pharmacy.

The Budget

Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
Expenditures by Subprogram					
Eleanor Slater Hospital	70,843,214	74,195,687	83,497,551	75,292,933	74,585,809
Zambarano Hospital	32,420,535	29,625,016	30,065,083	29,954,493	31,996,222
Central Pharmacy Services	6,028,408	6,223,511	5,946,255	3,574,112	3,779,502
Total Expenditures	\$109,292,157	\$110,044,214	\$119,508,889	\$108,821,538	\$110,361,533
Expenditures By Object					
Personnel	92,489,463	93,218,347	102,401,462	87,620,296	84,673,194
Operating Supplies and Expenses	16,446,785	8,424,774	8,616,366	12,000,546	12,118,160
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	218,057	8,369,977	5,516,416	4,447,122	7,741,668
Subtotal: Operating Expenditures	\$109,154,305	\$110,013,098	\$116,534,244	\$104,067,964	\$104,533,022
Capital Purchases and Equipment	137,852	31,116	2,974,645	4,753,574	5,828,511
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$109,292,157	\$110,044,214	\$119,508,889	\$108,821,538	\$110,361,533
Expenditures By Funds					
General Revenue	51,621,593	54,536,389	57,019,642	51,827,326	52,115,911
Federal Funds	57,624,845	55,481,983	56,699,247	50,147,105	50,160,622
Restricted Receipts	-	-	2,950,000	2,503,834	2,300,000
Other Funds	45,719	25,842	2,840,000	4,343,273	5,785,000
Total Expenditures	\$109,292,157	\$110,044,214	\$119,508,889	\$108,821,538	\$110,361,533
Program Measures					
Medication Error Incidents Per 10,000 Orders Filled by the Pharmacy	2.8	3.0	3.0	3.0	3.0
Pressure Ulcers as a Percent of the Total Patient Population	1.0%	1.0%	1.0%	1.0%	1.0%
Patient Falls per 1,000 Patient Days	3.6	3.0	2.5	2.5	2.5

The Program

Department of Mental Health, Retardation and Hospitals Substance Abuse

Program Operations

Within the Division of Behavioral Healthcare Services, Substance Abuse is responsible for planning, coordinating, and administering a comprehensive statewide system of substance abuse treatment and prevention activities through contracts with community-based providers.

Specific responsibilities include: developing comprehensive statewide policies, plans and programs; assessing treatment and prevention needs and capacity; evaluating and monitoring state grants and contracts; providing technical assistance and guidance to programs, chemical dependency professionals, and the general public; and researching and recommending alternative funding and service delivery strategies to enhance system efficiency and effectiveness.

Substance Abuse is comprised of the following units: a Prevention Unit which plans and provides technical assistance, contract oversight, program development and evaluation of primary prevention and intervention services; a Treatment Unit which is responsible for the provision, availability and monitoring of contract treatment services; and the Treatment Accountability for Safer Communities (TASC) program which provides case management and intervention services to clients principally referred from the court system.

The planning, finance and contracting, and data management functions, which previously existed both in Integrated Mental Health and Substance Abuse, have been merged and provide Division wide support in these functional areas. The Planning Unit conducts research, administers the agency's request for proposal process for prevention, treatment, and planning related initiatives; coordinates the development and implementation of the Substance Abuse and Mental Health Block Grants; and provides administrative support and resources for the Governor's Council on Behavioral Health. The Finance Contract Unit provides budget, financial, contract administration and payment and operational support to the Division. The Research, Data and Compliance Unit supports the development of decision support systems, research and data analysis, and utilization review.

Program Objective

Completely implement the integrated behavioral health licensing standards through community monitoring.

Implement Prevention Program Standards for all MHRH funded and contracted prevention services.

Develop levels of care in residential services.

Statutory History

Title 40 Chapter 1 of the Rhode Island General Laws establishes the Division of Substance Abuse within the Department of Mental Health, Retardation and Hospitals.

The Budget

Department of Mental Health, Retardation and Hospitals Substance Abuse

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
Expenditures By Object					
Personnel	2,223,757	2,254,967	2,321,646	2,168,724	1,518,104
Operating Supplies and Expenses	349,680	399,875	175,024	(190,949)	273,187
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	26,543,769	27,284,877	26,422,735	27,799,117	26,898,032
Subtotal: Operating Expenditures	\$29,117,206	\$29,939,719	\$28,919,405	\$29,776,892	\$28,689,323
Capital Purchases and Equipment	35,080	73,146	215,000	675,595	443,201
Debt Service	-	-	-	-	-
Operating Transfers	-	(2,300)	-	-	-
Total Expenditures	\$29,152,286	\$30,010,565	\$29,134,405	\$30,452,487	\$29,132,524
Expenditures By Funds					
General Revenue	14,999,056	15,466,883	17,004,511	16,438,050	14,357,287
Federal Funds	14,063,685	14,195,017	11,839,894	13,490,980	14,485,237
Restricted Receipts	6,776	183,295	90,000	90,000	90,000
Other Funds	82,769	165,370	200,000	433,457	200,000
Total Expenditures	\$29,152,286	\$30,010,565	\$29,134,405	\$30,452,487	\$29,132,524
Program Measures					
Percentage of People on Methadone who have had an Annual Exam within Twelve Months	100.0%	100.0%	100.0%	100.0%	100.0%
Surveyed Tobacco Outlets Selling Tobacco Products to Youth Under 18	8.0%	11.1%	9.0%	9.0%	9.0%
Surveyed Sites Selling Alcohol to Youth Under 21	10.2%	11.7%	14.0%	14.0%	14.0%

The Program

Department of Mental Health, Retardation and Hospitals Internal Service Programs

Program Operations

The Internal Service Programs include those services needed by state operated programs and activities which are provided on a centralized basis. The costs of these operations are borne by the user agencies through a charge system which allocates the costs of delivery of the goods or services. The operations of these programs are shown for display purposes only, since the costs are reflected in the budget of the user agency, both on an actual and budget basis.

Internal Service Programs which are operated by the Department of Mental Health, Retardation and Hospitals include the Central Pharmacy and the Central Laundry. The Central Laundry serves patients at the Eleanor Slater Hospital. The Central Pharmacy provides services to the Eleanor Slater Hospital including the Zambarano Unit, the Department of Corrections, and the Rhode Island Veterans' Home, 43 group homes operated by the Department and 13 Community Pharmacies. In FY 2009, the Central Pharmacy will be consolidated within the Environment of Care Division of Eleanor Slater Hospital.

Program Objective

Provide the most cost-effective delivery of goods and services to other state programs.

Statutory History

The Director of Administration is authorized by Title 35 Chapter 5 of the Rhode Island General Laws to establish a system of rotary or rotating funds in any state department or agency.

The Budget

Department of Mental Health, Retardation and Hospitals Internal Service Programs

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
Expenditures by Subprogram					
MHRH Drug Rotary	9,276,101	8,347,252	10,274,366	10,185,311	9,241,973
MHRH Laundry Rotary	1,398,543	1,210,918	1,266,493	1,233,211	1,125,579
Total Expenditures	\$10,674,644	\$9,558,170	\$11,540,859	\$11,418,522	\$10,367,552
Expenditures By Object					
Personnel	1,233,928	1,369,545	1,402,908	1,270,987	1,278,040
Operating Supplies and Expenses	9,341,674	8,187,701	10,137,951	10,147,535	9,089,512
Aid To Local Units Of Government Assistance, Grants and Benefits	-	-	-	-	-
Subtotal: Operating Expenditures	\$10,575,602	\$9,557,246	\$11,540,859	\$11,418,522	\$10,367,552
Capital Purchases and Equipment	99,042	924	-	-	-
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$10,674,644	\$9,558,170	\$11,540,859	\$11,418,522	\$10,367,552
Expenditures By Funds					
Internal Service Funds	10,674,644	9,558,170	11,540,859	11,418,522	10,367,552
Total Expenditures	\$10,674,644	\$9,558,170	\$11,540,859	\$11,418,522	\$10,367,552
Program Measures	NA	NA	NA	NA	NA