

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 administer and coordinate a comprehensive system of care for Rhode Island citizens with specific disabilities (i.e. mental illness, physical illness, developmental disability) and with substance use disorders or addiction; and to organize and administer a coordinated system of mental health promotion and substance abuse prevention. MHRH accomplishes this mission under its statutory responsibilities to fund, plan, design, develop, administer, and coordinate within its legislated, annual budget. This mission is carried out through contracted, community-based service delivery system with the exceptions of direct services provided through the Eleanor Slater Hospital and RI Community Living and Supports (RICLAS).

In the last fiscal year, over 480 MHRH Licensed programs delivered services to approximately 46,000 consumers within three priority populations: developmental disabilities; behavioral healthcare (mental illness and substance abuse); and, hospital level of care for chronic illness. The bulk of these services are offered through contracted and MHRH-licensed programs. MHRH currently has contracts or leases with 165 private/non-profit hospitals, programs and agencies. Direct services to MHRH consumers are offered through the Eleanor Slater Hospital (bed capacity 495), a JCAHO-accredited hospital; and through RICLAS within Developmental Disabilities for approximately 260 consumers. Typical MHRH programs and services include individualized treatment and recovery plans, housing, vocational programs, 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; and the Executive Director of Eleanor Slater Hospital provides overall leadership for the hospital. To facilitate this, the Department is centrally managed by the Office of the Director in conjunction with the Executive Director of the Eleanor Slater Hospital.

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 2007 Actual	FY 2008 Actual	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
Expenditures By Program					
Central Management	2,169,265	1,854,304	2,115,602	1,093,343	1,166,740
Hospital & Community System Support	4,913,013	4,406,964	6,335,946	5,764,978	6,403,300
Service for the Developmentally Disabled	253,685,754	260,214,675	235,123,579	256,675,892	237,934,017
Integrated Mental Health Services	80,670,732	80,361,110	78,755,586	80,204,568	82,458,778
Hospital & Community Rehabilitation Services	110,044,214	113,034,540	105,507,272	102,130,782	110,169,195
Substance Abuse	30,010,565	29,570,103	29,652,524	31,913,587	32,500,705
Internal Service Programs	[9,534,325]	[9,043,662]	[10,367,552]	[10,126,977]	-
Total Expenditures	\$481,493,543	\$489,441,696	\$457,490,509	\$477,783,150	\$470,632,735
Expenditures By Object					
Personnel	147,606,783	143,191,198	136,038,392	126,269,660	127,553,456
Operating Supplies and Expenses	15,482,169	24,042,295	19,839,501	18,335,162	18,198,623
Aid To Local Units Of Government	516,179	-	-	-	-
Assistance, Grants and Benefits	317,110,340	321,673,305	289,025,131	324,755,094	309,720,286
Subtotal: Operating Expenditures	\$480,715,471	\$488,906,798	\$444,903,024	\$469,359,916	\$455,472,365
Capital Purchases and Equipment	780,372	534,898	12,101,875	8,423,234	14,674,760
Debt Service	-	-	-	-	-
Operating Transfers	(2,300)	-	485,610	-	485,610
Total Expenditures	\$481,493,543	\$489,441,696	\$457,490,509	\$477,783,150	\$470,632,735
Expenditures By Funds					
General Revenue	238,316,374	241,952,595	219,361,864	186,652,827	168,779,509
Federal Funds	240,445,805	241,728,740	222,757,014	278,536,579	284,303,513
Restricted Receipts	183,295	2,587,327	4,590,000	5,258,101	5,203,044
Other Funds	2,548,069	3,173,034	10,781,631	7,335,643	12,346,669
Total Expenditures	\$481,493,543	\$489,441,696	\$457,490,509	\$477,783,150	\$470,632,735
FTE Authorization	1,824.3	1,761.0	1,534.6	1,352.4	1,395.4
Agency Measures					
Minorities as a Percentage of Workforce	18.6%	19.9%	19.0%	19.0%	21.0%
Females as a Percentage of Workforce	65.5%	66.1%	66.0%	66.0%	68.5%
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 provides leadership, overall policy direction, resource management, and guidance for the Department in pursuit of its mission. To facilitate this, the Department is centrally managed by the Office of the Director in conjunction with the Executive Director of the Eleanor Slater Hospital, and Chief Financial Officer, located at MHRH offices in Barry Hall. Under a reorganization plan, MHRH, minus the Hospital, has been organized into four functional components: Clinical Services, Program Services, Contracts and Logistics, and RICLAS. These functional components manage, coordinate, and support services to individuals with developmental disabilities, those suffering from mental illness and substance use disorders; the functional components also manage, coordinate, and support promotion of mental health and substance abuse prevention activities.

The Office of the Director performs the functions of Departmental administration, legislative affairs, constituent affairs, community and provider involvement, advocacy outreach, policy administration, hospital appeals, strategic planning, and promotion of the department's mission through public education and community forums. The Office of the Director in conjunction with the Office of the Executive Director of the Eleanor Slater Hospital supports the entire Department by providing: coordination and management of initiatives and projects that cross all departmental program and operational units, emergency management, performance improvement, and funds development, and planning and overseeing of construction/renovation for buildings which support departmental functions.

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 2007 Actual	FY 2008 Actual	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
Expenditures By Object					
Personnel	2,014,208	1,729,501	1,510,659	852,489	628,846
Operating Supplies and Expenses	111,188	101,239	199,821	108,967	262,569
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	1,470	1,418	289,113	1,600	1,750
Subtotal: Operating Expenditures	\$2,126,866	\$1,832,158	\$1,999,593	\$963,056	\$893,165
Capital Purchases and Equipment	42,399	22,146	116,009	130,287	273,575
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$2,169,265	\$1,854,304	\$2,115,602	\$1,093,343	\$1,166,740
Expenditures By Funds					
General Revenue	2,169,265	1,854,304	2,048,521	1,026,262	1,035,453
Federal Funds	-	-	67,081	67,081	131,287
Total Expenditures	\$2,169,265	\$1,854,304	\$2,115,602	\$1,093,343	\$1,166,740
Program Measures	NA	NA	NA	NA	NA

The Program

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

Program Operations

Through the Chief Financial Officer, the Office of Operations (Hospital and Community System Support Program) provides operational support functions to both the hospital and community patient care system.

Financial Management provides the 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; Central Laundry; Revenue Collection; Billing and Accounts Receivable; Patient Resources and Benefits; and Hospital Cost/Rate Setting/Revenue Forecasting.

Program Objectives

Maintain numerous operational support functions to both the hospital and community patient care system for Financial Management.

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 2007 Actual	FY 2008 Actual	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
Expenditures by Subprogram					
Human Resources Management	-	-	-	-	-
Facilities & Maintenance	1,957,247	1,569,601	3,683,232	3,705,899	4,342,807
Financial Management	2,955,766	2,837,363	2,652,714	2,059,079	2,060,493
Total Expenditures	\$4,913,013	\$4,406,964	\$6,335,946	\$5,764,978	\$6,403,300
Expenditures By Object					
Personnel	3,331,245	3,149,754	2,875,670	2,392,528	2,324,811
Operating Supplies and Expenses	907,501	640,416	311,844	242,963	312,341
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	72,389	573,105	1,350	159,568	1,350
Subtotal: Operating Expenditures	\$4,311,135	\$4,363,275	\$3,188,864	\$2,795,059	\$2,638,502
Capital Purchases and Equipment	601,878	43,689	3,147,082	2,969,919	3,764,798
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$4,913,013	\$4,406,964	\$6,335,946	\$5,764,978	\$6,403,300
Expenditures By Funds					
General Revenue	3,552,977	3,385,311	3,218,806	2,666,857	2,655,402
Federal Funds	37,230	300,356	849,939	986,908	1,032,229
Other Funds	1,322,806	721,297	2,267,201	2,111,213	2,715,669
Total Expenditures	\$4,913,013	\$4,406,964	\$6,335,946	\$5,764,978	\$6,403,300
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 privately-operated and publicly-operated community supports for adults with development disabilities. The Division is responsible for planning, administering, and providing 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, 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 that individuals are provided services in the least restrictive environments, (e) insuring quality services that protect the rights of individuals with developmental disabilities, (f) providing the appropriate structure within the Division to respond to the changing needs of individuals and their families, and (g) providing a safe environment that assists individuals to meet their fullest potential and to become meaningful participants in their community.

The Division provides community day and residential services through a publicly operated program, Rhode Island Community Living and Supports (RICLAS). RICLAS supports approximately 260 people in various settings throughout Rhode Island.

Program Objectives

The Division's objectives for FY 2010 are to

- Continue expansion of shared living arrangements (SLA) and other community settings as an alternative to residential and institutional placements
- Continue development and expansion of services for individuals who require ongoing assistance but may function successfully outside of traditional residential settings
- Finalize and implement strategies to reduce the caseloads carried by the Division's social caseworkers
- Develop enhanced screening and assessment procedures to ensure that individuals have a choice of appropriate, least restrictive supports and services
- Develop improved data collection and analyses capabilities.

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 has had a significant impact on the Division's costs.

The Budget

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

	FY 2007 Actual	FY 2008 Actual	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
Expenditures by Subprogram					
Private Community D.D. Services	208,427,578	215,341,757	191,334,362	213,204,408	197,890,661
State Operated Res & Comm Svcs	45,258,176	44,872,918	43,789,217	43,471,484	40,043,356
Total Expenditures	\$253,685,754	\$260,214,675	\$235,123,579	\$256,675,892	\$237,934,017
Expenditures By Object					
Personnel	45,219,420	44,666,540	45,045,516	41,981,408	41,351,252
Operating Supplies and Expenses	2,681,873	1,917,709	4,182,004	4,848,778	4,765,849
Aid To Local Units Of Government	500,418	-	-	-	-
Assistance, Grants and Benefits	205,255,578	213,589,487	182,180,077	206,967,277	188,200,364
Subtotal: Operating Expenditures	\$253,657,289	\$260,173,736	\$231,407,597	\$253,797,463	\$234,317,465
Capital Purchases and Equipment	28,465	40,939	3,230,372	2,878,429	3,130,942
Debt Service	-	-	-	-	-
Operating Transfers	-	-	485,610	-	485,610
Total Expenditures	\$253,685,754	\$260,214,675	\$235,123,579	\$256,675,892	\$237,934,017
Expenditures By Funds					
General Revenue	118,046,969	120,867,705	106,666,111	95,725,320	82,112,072
Federal Funds	134,604,734	137,498,281	123,058,038	155,208,041	149,908,901
Restricted Receipts	-	-	2,200,000	2,868,101	2,813,044
Other Funds	1,034,051	1,848,689	3,199,430	2,874,430	3,100,000
Total Expenditures	\$253,685,754	\$260,214,675	\$235,123,579	\$256,675,892	\$237,934,017
Program Measures					
Service Satisfaction - Parents and Friends for Alternative Living	88.6%	62.0%	89.1%	90.0%	90.0%
Percentage of Persons Surveyed Indicated that they Received all Services that they Needed	46.0%	68.9%	75.0%	75.0%	75.0%
Percentage of Persons with Developmental Disabilities Who Like Living in Their Home	90.0%	94.4%	95.0%	95.0%	95.0%
Percentage of Disabled who Understand their Basic Human Rights	83.0%	95.0%	95.0%	95.0%	95.0%
Percentage of Disabled who know what to do if they are a Victim of Abuse	95.0%	95.0%	95.0%	95.0%	95.0%
Percentage of Persons who have had an Annual Physical Exam	78.0%	81.0%	90.0%	90.0%	100.0%

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 2007 Actual	FY 2008 Actual	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
Expenditures By Object					
Personnel	1,568,596	1,627,800	1,579,434	1,444,629	1,237,916
Operating Supplies and Expenses	2,956,958	2,895,420	3,155,363	1,223,759	519,089
Aid To Local Units Of Government	15,761	-	-	-	-
Assistance, Grants and Benefits	76,126,049	75,837,890	73,364,089	76,886,180	79,889,073
Subtotal: Operating Expenditures	\$80,667,364	\$80,361,110	\$78,098,886	\$79,554,568	\$81,646,078
Capital Purchases and Equipment	3,368	-	656,700	650,000	812,700
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$80,670,732	\$80,361,110	\$78,755,586	\$80,204,568	\$82,458,778
Expenditures By Funds					
General Revenue	44,543,891	42,716,209	40,125,116	33,053,431	28,857,837
Federal Funds	36,126,841	37,405,953	37,980,470	46,501,137	52,794,941
Other Funds	-	238,948	650,000	650,000	806,000
Total Expenditures	\$80,670,732	\$80,361,110	\$78,755,586	\$80,204,568	\$82,458,778
Program Measures					
System Quality: Client Ability to Control Life	77.8%	79.3%	80.0%	80.0%	81.0%
Percentage of CSP Clients who are satisfied with Services Received	89.0%	89.0%	90.0%	90.0%	91.0%

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 on Accreditation of Healthcare Organizations (JCAHO).

The Eleanor Slater Hospital's licensed bed capacity is 495, across two sites: the Cranston Campus, with 306 beds, and the Zambarano Campus in Burrville, with 189 beds. The Cranston Campus provides acute medical-surgical services, long term inpatient psycho geriatric and adult psychiatric treatment. The Zambarano campus is an important provider of long term and specialty rehabilitative care services. Hospital funding levels and full-time equivalent (FTE) position authorization dictate actual bed utilization and census,

Program Objectives

Plan, coordinate, and manage programs and services associated with the Eleanor Slater Hospital.

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.

Develop a continuum of treatment and residential options for psychiatric and developmentally disabled, psycho geriatric and adult psychiatric clients.

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 2007 Actual	FY 2008 Actual	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
Expenditures by Subprogram					
Eleanor Slater Hospital	74,195,687	78,802,642	69,967,605	66,791,412	72,746,731
Zambarano Hospital	29,625,016	31,769,713	31,760,165	31,639,655	33,102,928
Central Pharmacy Services	6,223,511	2,462,185	3,779,502	3,699,715	4,319,536
Total Expenditures	\$110,044,214	\$113,034,540	\$105,507,272	\$102,130,782	\$110,169,195
Expenditures By Object					
Personnel	93,218,347	89,801,328	82,989,009	77,849,393	80,242,530
Operating Supplies and Expenses	8,424,774	18,250,034	11,717,282	11,862,556	12,296,099
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	8,369,977	4,796,854	6,292,470	10,844,234	11,377,821
Subtotal: Operating Expenditures	\$110,013,098	\$112,848,216	\$100,998,761	\$100,556,183	\$103,916,450
Capital Purchases and Equipment	31,116	186,324	4,508,511	1,574,599	6,252,745
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$110,044,214	\$113,034,540	\$105,507,272	\$102,130,782	\$110,169,195
Expenditures By Funds					
General Revenue	54,536,389	56,711,703	52,426,023	41,169,684	41,389,126
Federal Funds	55,481,983	53,825,344	46,316,249	57,161,098	60,955,069
Restricted Receipts	-	2,485,717	2,300,000	2,300,000	2,300,000
Other Funds	25,842	11,776	4,465,000	1,500,000	5,525,000
Total Expenditures	\$110,044,214	\$113,034,540	\$105,507,272	\$102,130,782	\$110,169,195
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	3.0	2.5	2.5	2.5	2.5

The Program

Department of Mental Health, Retardation and Hospitals Substance Abuse

Program Operations

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. 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. 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 general public; and researching and recommending alternative funding and service delivery strategies to enhance system efficiency and effectiveness. 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.

Program Objective

Continue to implement the integrated behavioral health licensing standards through community monitoring.

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

Under direction from Executive Director of the Division of Behavioral Health, develop a statewide substance abuse plan that addresses treatment delivery systems for all Rhode Islanders.

Implement the Access to Recovery (STR) grant which will increase funding and resources for all levels of clinical care and recovery support services.

Create and implement parolee re-entry program in legislated initiative with the ACI.

Monitor contract for combined acute psychiatric and medical detoxification which includes step-down and diversion levels of care.

Statutory History

Title 40.1-1-4 of the Rhode Island General Laws established the Division behavioral healthcare within the Department of Mental Health, Retardation and Hospitals which includes the Substance Abuse Program.

The Budget

Department of Mental Health, Retardation and Hospitals Substance Abuse

	FY 2007 Actual	FY 2008 Actual	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
Expenditures By Object					
Personnel	2,254,967	2,216,275	2,038,104	1,749,213	1,768,101
Operating Supplies and Expenses	399,875	237,477	273,187	48,139	42,676
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	27,284,877	26,874,551	26,898,032	29,896,235	30,249,928
Subtotal: Operating Expenditures	\$29,939,719	\$29,328,303	\$29,209,323	\$31,693,587	\$32,060,705
Capital Purchases and Equipment	73,146	241,800	443,201	220,000	440,000
Debt Service	-	-	-	-	-
Operating Transfers	(2,300)	-	-	-	-
Total Expenditures	\$30,010,565	\$29,570,103	\$29,652,524	\$31,913,587	\$32,500,705
Expenditures By Funds					
General Revenue	15,466,883	16,417,363	14,877,287	13,011,273	12,729,619
Federal Funds	14,195,017	12,698,806	14,485,237	18,612,314	19,481,086
Restricted Receipts	183,295	101,610	90,000	90,000	90,000
Other Funds	165,370	352,324	200,000	200,000	200,000
Total Expenditures	\$30,010,565	\$29,570,103	\$29,652,524	\$31,913,587	\$32,500,705
Program Measures					
Surveyed Tobacco Outlets Selling Tobacco Products to Youth Under 18	11.1%	11.4%	9.0%	9.0%	8.0%
Surveyed Sites Selling Alcohol to Youth Under 21	11.7%	12.0%	12.0%	12.0%	11.0%

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 and the Welcome Arnold Homeless Shelter. 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.

It is the intent of the Department to cease internal service fund operations by June 30 2009. Eleanor Slater Hospital is the primary recipient of services from both internal service funds. Both operations will be collapsed into the Eleanor Slater Hospital program. User agencies will purchase services directly from other vendors.

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 2007 Actual	FY 2008 Actual	FY 2009 Enacted	FY 2009 Revised	FY 2010* Recommended
Expenditures by Subprogram					
MHRH Drug Rotary	8,323,407	7,857,390	9,241,973	8,907,012	-
MHRH Laundry Rotary	1,210,918	1,186,272	1,125,579	1,219,965	-
Total Expenditures	\$9,534,325	\$9,043,662	\$10,367,552	\$10,126,977	-
Expenditures By Object					
Personnel	1,369,545	1,228,424	1,278,040	940,766	-
Operating Supplies and Expenses	8,163,856	7,815,238	9,089,512	9,186,211	-
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	-	-	-	-	-
Subtotal: Operating Expenditures	\$9,533,401	\$9,043,662	\$10,367,552	\$10,126,977	-
Capital Purchases and Equipment	924	-	-	-	-
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$9,534,325	\$9,043,662	\$10,367,552	\$10,126,977	-
Expenditures By Funds					
Internal Service Funds	9,534,325	9,043,662	10,367,552	10,126,977	-
Total Expenditures	\$9,534,325	\$9,043,662	\$10,367,552	\$10,126,977	-
Program Measures	NA	NA	NA	NA	NA

* The Governor recommends eliminating the internal service programs in FY 2010. Eleanor Slater Hospital is the primary recipient of services from both internal service programs. Both operations will be merged into the Eleanor Slater Hospital program effective July 1, 2009.