

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 500 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 242 consumers. Typical MHRH programs and services include individualized support plans for day, residential or family support services for individuals with developmental disabilities, 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 2008 Actual	FY 2009 Actual	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
Expenditures By Program					
Central Management	1,854,304	974,136	1,166,740	1,108,491	1,162,534
Hospital & Community System Support	4,406,964	3,240,876	6,703,300	6,267,551	4,858,422
Service for the Developmentally Disabled	260,214,675	253,024,050	230,019,017	243,315,029	232,886,839
Behavioral Healthcare Services	80,361,110	79,348,971	82,378,778	78,603,291	106,774,131
Hospital & Community Rehabilitation Services	113,034,540	100,415,568	109,871,191	97,918,151	105,899,891
Substance Abuse	29,570,103	29,587,882	32,734,705	33,678,157	-
Internal Service Programs	[9,043,662]	[6,424,301]	-	-	-
Total Expenditures	\$489,441,696	\$466,591,483	\$462,873,731	\$460,890,670	\$451,581,817
Expenditures By Object					
Personnel	143,191,198	120,279,408	127,787,456	117,113,232	118,467,283
Operating Supplies and Expenses	24,042,295	16,687,847	17,398,623	15,487,495	15,032,266
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	321,673,305	325,962,858	303,277,282	316,517,974	301,003,978
Subtotal: Operating Expenditures	\$488,906,798	\$462,930,113	\$448,463,361	\$449,118,701	\$434,503,527
Capital Purchases and Equipment	534,898	574,889	13,924,760	11,771,969	17,078,290
Debt Service	-	-	-	-	-
Operating Transfers	-	3,086,481	485,610	-	-
Total Expenditures	\$489,441,696	\$466,591,483	\$462,873,731	\$460,890,670	\$451,581,817
Expenditures By Funds					
General Revenue	241,952,595	184,060,033	166,015,780	168,095,607	165,097,248
Federal Funds	241,728,740	273,867,200	280,058,238	278,567,342	262,420,126
Restricted Receipts	2,587,327	4,695,837	5,203,044	4,504,330	10,055,752
Other Funds	3,173,034	3,968,413	11,596,669	9,723,391	14,008,691
Total Expenditures	\$489,441,696	\$466,591,483	\$462,873,731	\$460,890,670	\$451,581,817
FTE Authorization	1,657.6	1,352.4	1,398.4	1,396.2	1,395.2
Agency Measures					
Minorities as a Percentage of Workforce	19.9%	19.0%	21.0%	21.0%	25.2%
Females as a Percentage of Workforce	66.1%	66.0%	68.5%	68.5%	69.8%
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. 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; as well as support, the 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 2008 Actual	FY 2009 Actual	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
Expenditures By Object					
Personnel	1,729,501	833,667	628,846	634,943	675,727
Operating Supplies and Expenses	101,239	131,975	262,569	201,273	211,482
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	1,418	1,688	1,750	1,200	1,750
Subtotal: Operating Expenditures	\$1,832,158	\$967,330	\$893,165	\$837,416	\$888,959
Capital Purchases and Equipment	22,146	6,806	273,575	271,075	273,575
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$1,854,304	\$974,136	\$1,166,740	\$1,108,491	\$1,162,534
Expenditures By Funds					
General Revenue	1,854,304	974,136	1,035,453	977,204	1,031,247
Federal Funds	-	-	131,287	131,287	131,287
Total Expenditures	\$1,854,304	\$974,136	\$1,166,740	\$1,108,491	\$1,162,534
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 2008 Actual	FY 2009 Actual	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
Expenditures by Subprogram					
Facilities & Maintenance	1,569,601	1,328,069	4,642,807	4,288,403	2,752,691
Financial Management	2,837,363	1,912,807	2,060,493	1,979,148	2,105,731
Total Expenditures	\$4,406,964	\$3,240,876	\$6,703,300	\$6,267,551	\$4,858,422
Expenditures By Object					
Personnel	3,149,754	2,184,764	2,324,811	1,900,973	2,030,769
Operating Supplies and Expenses	640,416	179,016	312,341	71,219	67,612
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	573,105	874,544	1,350	32,469	1,250
Subtotal: Operating Expenditures	\$4,363,275	\$3,238,324	\$2,638,502	\$2,004,661	\$2,099,631
Capital Purchases and Equipment	43,689	2,552	4,064,798	4,262,890	2,758,791
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$4,406,964	\$3,240,876	\$6,703,300	\$6,267,551	\$4,858,422
Expenditures By Funds					
General Revenue	3,385,311	2,205,939	2,655,402	1,979,148	2,105,731
Federal Funds	300,356	523,744	1,032,229	1,032,229	-
Other Funds	721,297	511,193	3,015,669	3,256,174	2,752,691
Total Expenditures	\$4,406,964	\$3,240,876	\$6,703,300	\$6,267,551	\$4,858,422
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; and (h) 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 Rhode Island Community Living and Supports (RICLAS), the state's publicly operated program. RICLAS supports approximately 242 people in various settings throughout Rhode Island.

Program Objectives

The Division's objectives for FY 2010 and FY 2011 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 2008 Actual	FY 2009 Actual	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
Expenditures by Subprogram					
Private Community D.D. Services	215,341,757	212,525,400	189,560,661	205,364,236	196,210,948
State Operated Res & Comm Svcs	44,872,918	40,498,650	40,458,356	37,950,793	36,675,891
Total Expenditures	\$260,214,675	\$253,024,050	\$230,019,017	\$243,315,029	\$232,886,839
Expenditures By Object					
Personnel	44,666,540	39,582,125	41,351,252	39,220,258	38,780,823
Operating Supplies and Expenses	1,917,709	4,827,588	4,765,849	4,000,505	3,921,312
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	213,589,487	209,629,384	181,255,364	196,910,650	185,772,136
Subtotal: Operating Expenditures	\$260,173,736	\$254,039,097	\$227,372,465	\$240,131,413	\$228,474,271
Capital Purchases and Equipment	40,939	18,745	2,160,942	3,183,616	4,412,568
Debt Service	-	-	-	-	-
Operating Transfers	-	(1,033,792)	485,610	-	-
Total Expenditures	\$260,214,675	\$253,024,050	\$230,019,017	\$243,315,029	\$232,886,839
Expenditures By Funds					
General Revenue	120,867,705	94,644,952	80,278,072	85,282,622	81,527,147
Federal Funds	137,498,281	153,582,682	144,797,901	152,849,460	146,752,192
Restricted Receipts	-	2,051,057	2,813,044	2,009,330	2,007,500
Other Funds	1,848,689	2,745,359	2,130,000	3,173,617	2,600,000
Total Expenditures	\$260,214,675	\$253,024,050	\$230,019,017	\$243,315,029	\$232,886,839
Program Measures					
Service Satisfaction - Parents and Friends for Alternative Living	89.1%	90.0%	90.0%	90.0%	90.0%
Percentage of Persons Surveyed Indicated that they Received all Services that they Needed	68.9%	75.0%	75.0%	75.0%	75.0%
Percentage of Persons with Developmental Disabilities Who Like Living in Their Home	94.9%	95.0%	95.0%	95.0%	95.0%
Percentage of Disabled who Understand their Basic Human Rights	95.0%	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	85.6%	95.0%	95.0%	95.0%	95.0%
Percentage of Persons who have seen a Dentist Within Six Months	85.6%	90.0%	90.0%	90.0%	90.0%

The Program

Department of Mental Health, Retardation and Hospitals Behavioral Healthcare Services

Program Operations

The Division of Behavioral Healthcare Services (DBH) is responsible for planning, coordinating, and administering comprehensive statewide systems of substance abuse prevention and the promotion of mental health; screening and brief intervention; early intervention and referral; substance abuse and mental illness clinical treatment services; and recovery support activities. Effective with the FY 2011 budget, the Division is consolidating the Substance Abuse program into the Integrated Mental Health Services program, and renaming the program Behavioral Healthcare Services.

The Department has conducted and completed functional analyses of its organization and operations. A result of these analyses is the finalization of efforts to consolidate substance abuse and mental health treatment services administration into a single behavioral healthcare program area. The Department also continues to ensure the provision of quality and accessible care to client populations within the two systems, especially those with co-occurring mental illness and substance use disorders. The consolidated division continues to work closely with the criminal justice system, the public health care system, child welfare, education, and other allied human service agencies and organization. The consolidated Division is supported by the Department's three functional components (Clinical Services, Program Services, and Operations) and Contracts and Logistics, which supports administration and monitoring of the Division's funded services, comprised of over 100 contracts.

Program Objectives

Continue to integrate and consolidate functions and activities to maximize efficiency and better meet the needs of individuals with mental illness, substance abuse, and co-occurring disorders.

Continue to work on the development of programs for individuals with both a behavioral healthcare problem(s) and developmental disabilities, and developing a comprehensive assessment and utilization review process for behavioral health and developmental disabilities.

Develop strategies to sustain the innovations and practices resulting from the Access to Recovery and Strategic Prevention Framework State Incentive Grants.

Statutory History

Title 40.1, Chapter 1 of the Rhode Island General Laws established the Division of Behavioral Health Care within the Department, which includes the program areas of integrated mental health services and substance abuse treatment and prevention services. In the FY 2011 budget, the Governor recommends consolidating the Substance Abuse program into the Integrated Mental Health Services program, and renaming the program Behavioral Healthcare Services.

The Budget

Department of Mental Health, Retardation and Hospitals Behavioral Healthcare Services

	FY 2008 Actual	FY 2009 Actual	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
Expenditures By Object					
Personnel	1,627,800	1,158,448	1,237,916	1,367,806	3,076,750
Operating Supplies and Expenses	2,895,420	1,267,053	519,089	115,038	124,149
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	75,837,890	76,521,998	79,889,073	76,316,318	102,275,532
Subtotal: Operating Expenditures	\$80,361,110	\$78,947,499	\$81,646,078	\$77,799,162	\$105,476,431
Capital Purchases and Equipment	-	401,472	732,700	804,129	1,297,700
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$80,361,110	\$79,348,971	\$82,378,778	\$78,603,291	\$106,774,131
Expenditures By Funds					
General Revenue	42,716,209	34,034,621	28,312,837	28,272,779	41,527,663
Federal Funds	37,405,953	44,774,950	53,339,941	49,533,912	64,100,468
Restricted Receipt	-	-	-	-	90,000
Other Funds	238,948	539,400	726,000	796,600	1,056,000
Total Expenditures	\$80,361,110	\$79,348,971	\$82,378,778	\$78,603,291	\$106,774,131
Program Measures					
System Quality: Client Ability to Control Life	79.3%	79.0%	81.0%	81.0%	81.0%
Percentage of CSP Clients who are satisfied with their Housing	80.0%	80.0%	80.0%	80.0%	80.0%
Percentage of CSP Clients who have had Annual Physical Exam Within Twelve Months	81.0%	79.0%	82.0%	82.0%	90.0%
Percentage of Persons Receiving Methadone Who have had an Annual Physical Exam Within Twelve Months	100.0%	100.0%	100.0%	100.0%	100.0%
Percentage of Surveyed Tobacco Outlets Selling Tobacco Products to Youth Under 18	11.4%	9.0%	8.0%	8.0%	8.0%
Percentage of Surveyed Sites Selling Alcohol to Youth Under 21	12.0%	12.0%	11.0%	11.0%	11.0%

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 2008 Actual	FY 2009 Actual	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
Expenditures by Subprogram					
Eleanor Slater Hospital	78,802,642	67,815,169	72,448,727	63,729,053	71,443,628
Zambarano Hospital	31,769,713	30,057,509	33,102,928	30,652,449	30,725,346
Central Pharmacy Services	2,462,185	2,542,890	4,319,536	3,536,649	3,730,917
Total Expenditures	\$113,034,540	\$100,415,568	\$109,871,191	\$97,918,151	\$105,899,891
Expenditures By Object					
Personnel	89,801,328	74,972,761	80,242,530	72,289,673	73,903,214
Operating Supplies and Expenses	18,250,034	10,159,680	11,496,099	11,044,927	10,707,711
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	4,796,854	11,017,540	11,879,817	11,548,292	12,953,310
Subtotal: Operating Expenditures	\$112,848,216	\$96,149,981	\$103,618,446	\$94,882,892	\$97,564,235
Capital Purchases and Equipment	186,324	145,314	6,252,745	3,035,259	8,335,656
Debt Service	-	-	-	-	-
Operating Transfers	-	4,120,273	-	-	-
Total Expenditures	\$113,034,540	\$100,415,568	\$109,871,191	\$97,918,151	\$105,899,891
Expenditures By Funds					
General Revenue	56,711,703	38,387,896	40,770,397	38,673,302	38,905,460
Federal Funds	53,825,344	59,363,297	61,275,794	54,542,849	51,436,179
Restricted Receipts	2,485,717	2,557,286	2,300,000	2,405,000	7,958,252
Other Funds	11,776	107,089	5,525,000	2,297,000	7,600,000
Total Expenditures	\$113,034,540	\$100,415,568	\$109,871,191	\$97,918,151	\$105,899,891
Program Measures					
Medication Error Incidents Per 10,000 Orders Filled by the Pharmacy	3.0	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	2.5	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. In the FY 2011 budget, the Governor recommends consolidating the Substance Abuse program into the Integrated Mental Health Services program, and renaming the program Behavioral Healthcare Services. 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.

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 of Behavioral Healthcare within the Department of Mental Health, Retardation and Hospitals, which includes the Substance Abuse Program. In the FY 2011 budget, the Governor recommends consolidating the Substance Abuse program into the Integrated Mental Health Services program, and renaming the program Behavioral Healthcare Services.

The Budget

Department of Mental Health, Retardation and Hospitals Substance Abuse

	FY 2008 Actual	FY 2009 Actual	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
Expenditures By Object					
Personnel	2,216,275	1,547,643	2,002,101	1,699,579	-
Operating Supplies and Expenses	237,477	122,535	42,676	54,533	-
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	26,874,551	27,917,704	30,249,928	31,709,045	-
Subtotal: Operating Expenditures	\$29,328,303	\$29,587,882	\$32,294,705	\$33,463,157	-
Capital Purchases and Equipment	241,800	-	440,000	215,000	-
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$29,570,103	\$29,587,882	\$32,734,705	\$33,678,157	-
Expenditures By Funds					
General Revenue	16,417,363	13,812,489	12,963,619	12,910,552	-
Federal Funds	12,698,806	15,622,527	19,481,086	20,477,605	-
Restricted Receipts	101,610	87,494	90,000	90,000	-
Other Funds	352,324	65,372	200,000	200,000	-
Total Expenditures	\$29,570,103	\$29,587,882	\$32,734,705	\$33,678,157	-
Program Measures	NA	NA	NA	NA	NA

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. Programmatically, the Central Laundry and Central Pharmacy internal service funds were eliminated beginning in FY 2010.

The Budget

Department of Mental Health, Retardation and Hospitals Internal Service Programs

	FY 2008 Actual	FY 2009 Actual	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
Expenditures by Subprogram					
MHRH Drug Rotary	7,857,390	5,289,255	-	-	-
MHRH Laundry Rotary	1,186,272	1,135,046	-	-	-
Total Expenditures	\$9,043,662	\$6,424,301	-	-	-
Expenditures By Object					
Personnel	1,228,424	803,298	-	-	-
Operating Supplies and Expenses	7,815,238	5,620,610	-	-	-
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	-	-	-	-	-
Subtotal: Operating Expenditures	\$9,043,662	\$6,423,908	-	-	-
Capital Purchases and Equipment	-	-	-	-	-
Debt Service	-	-	-	-	-
Operating Transfers	-	393	-	-	-
Total Expenditures	\$9,043,662	\$6,424,301	-	-	-
Expenditures By Funds					
Internal Service Funds	9,043,662	6,424,301	-	-	-
Total Expenditures	\$9,043,662	\$6,424,301	-	-	-
Program Measures	NA	NA	NA	NA	NA