

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2012

Lincoln D. Chafee, Governor

The Agency

Department of Behavioral Healthcare, Developmental Disabilities and Hospitals

Agency Operations

The mission of the Department of Behavioral Healthcare, Disabilities and Hospitals (BHDDH) 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. BHDDH 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, BHDDH licensed 78 agencies and 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 BHDDH-licensed programs. BHDDH currently has contracts or leases with 165 private/non-profit hospitals, programs and agencies. Direct services to BHDDH consumers are offered through the Eleanor Slater Hospital, a Joint Commission of Accreditation of Healthcare Organizations (JCAHO) accredited hospital; and through RICLAS within Developmental Disabilities for approximately 230 consumers. Typical BHDDH 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 BHDDH provides leadership, overall policy direction, resource management and guidance for the Department in pursuit of its mission; and the Chief Executive Officer of Eleanor Slater Hospital provides overall leadership for the 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 Behavioral Healthcare, Developmental Disabilities and Hospitals

	FY 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
Expenditures By Program					
Central Management	974,139	801,112	1,559,450	992,521	1,149,644
Hospital & Community System Support	2,891,246	2,643,280	4,249,075	4,902,292	4,015,655
Service for the Developmentally Disabled	253,373,679	245,908,360	232,753,662	238,234,965	224,455,968
Behavioral Healthcare Services	79,348,969	79,964,888	106,707,771	107,966,906	96,080,155
Hospital & Community Rehabilitation Services	100,415,570	98,099,652	101,480,369	103,168,137	116,251,203
Substance Abuse	29,587,884	31,512,922	-	-	-
Internal Service Programs	[6,424,298]	-	-	-	-
Total Expenditures	\$466,591,487	\$458,930,214	\$446,750,327	\$455,264,821	\$441,952,625
Expenditures By Object					
Personnel	120,279,412	113,674,409	115,575,077	119,177,373	116,825,632
Operating Supplies and Expenses	16,687,128	12,931,668	15,022,266	12,833,554	12,030,285
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	325,962,857	326,235,639	301,432,545	309,587,221	287,707,915
Subtotal: Operating Expenditures	\$462,929,397	\$452,841,716	\$432,029,888	\$441,598,148	\$416,563,832
Capital Purchases and Equipment	575,609	1,355,173	14,720,439	13,666,673	25,388,793
Debt Service	-	-	-	-	-
Operating Transfers	3,086,481	4,733,325	-	-	-
Total Expenditures	\$466,591,487	\$458,930,214	\$446,750,327	\$455,264,821	\$441,952,625
Expenditures By Funds					
General Revenue	184,060,035	160,665,295	163,684,244	170,929,040	190,519,884
Federal Funds	273,867,202	287,059,335	259,918,758	264,422,374	220,049,930
Restricted Receipts	4,695,837	7,747,477	10,688,634	8,049,478	7,997,979
Other Funds	3,968,413	3,458,107	12,458,691	11,863,929	23,384,832
Total Expenditures	\$466,591,487	\$458,930,214	\$446,750,327	\$455,264,821	\$441,952,625
FTE Authorization	1,352.4	1,294.0	1,372.2	1,372.2	1,376.2
Agency Measures					
Minorities as a Percentage of Workforce	19.0%	21.0%	25.2%	25.2%	25.2%
Females as a Percentage of Workforce	66.0%	68.5%	69.8%	69.8%	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 Behavioral Healthcare, Developmental Disabilities 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, BHDDH, 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 Behavioral Healthcare, Developmental Disabilities and Hospitals Central Management

	FY 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
Expenditures By Object					
Personnel	833,670	613,441	1,162,643	756,593	981,710
Operating Supplies and Expenses	131,975	128,955	201,482	182,800	136,036
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	1,688	1,374	1,750	1,200	1,750
Subtotal: Operating Expenditures	\$967,333	\$743,770	\$1,365,875	\$940,593	\$1,119,496
Capital Purchases and Equipment	6,806	57,342	193,575	51,928	30,148
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$974,139	\$801,112	\$1,559,450	\$992,521	\$1,149,644
Expenditures By Funds					
General Revenue	974,139	801,112	795,281	781,099	829,195
Federal Funds	-	-	131,287	211,422	320,449
Restricted Receipts	-	-	632,882	-	-
Total Expenditures	\$974,139	\$801,112	\$1,559,450	\$992,521	\$1,149,644
Program Measures	NA	NA	NA	NA	NA

The Program

Department of Behavioral Healthcare, Developmental Disabilities 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 Behavioral Healthcare, Developmental Disabilities and Hospitals Hospitals and Community System Support

	FY 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
Expenditures by Subprogram					
Facilities & Maintenance	978,441	782,327	2,420,000	2,668,793	1,500,000
Financial Management	1,912,805	1,860,953	1,829,075	2,233,499	2,515,655
Total Expenditures	\$2,891,246	\$2,643,280	\$4,249,075	\$4,902,292	\$4,015,655
Expenditures By Object					
Personnel	2,184,762	1,845,398	1,754,113	2,188,083	2,477,844
Operating Supplies and Expenses	178,296	59,131	67,612	44,137	36,564
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	524,916	636,119	1,250	1,279	1,247
Subtotal: Operating Expenditures	\$2,887,974	\$2,540,648	\$1,822,975	\$2,233,499	\$2,515,655
Capital Purchases and Equipment	3,272	102,632	2,426,100	2,668,793	1,500,000
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$2,891,246	\$2,643,280	\$4,249,075	\$4,902,292	\$4,015,655
Expenditures By Funds					
General Revenue	2,205,937	1,885,761	1,829,075	1,795,820	2,080,418
Federal Funds	523,744	635,016	-	-	-
Restricted Receipts	-	-	-	437,679	435,237
Other Funds	161,565	122,503	2,420,000	2,668,793	1,500,000
Total Expenditures	\$2,891,246	\$2,643,280	\$4,249,075	\$4,902,292	\$4,015,655
Program Measures	NA	NA	NA	NA	NA

The Program

Department of Behavioral Healthcare, Developmental Disabilities 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 228 people in various settings throughout Rhode Island.

Program Objectives

The Division's objectives for FY 2011 and FY 2012 are to:

- Implement project Sustainability as noted in the Subprogram narrative for DD-Privately Operated Services.
- 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. Over 15 years ago, the eligibility statute has changed and expanded to include individuals who meet the federal, functional definition of developmental disabilities in addition to mental retardation per se. In addition to meeting the federal criteria, this was also necessary since the individuals with developmental disabilities were entering the system who had never been institutionalized at Ladd School.

The Budget

Department of Behavioral Healthcare, Developmental Disabilities and Hospitals Services for the Developmentally Disabled

	FY 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
Expenditures by Subprogram					
Facilities & Maintenance	349,628	358,517	602,691	601,676	909,832
Private Community D.D. Services	210,474,344	208,054,982	193,478,167	201,858,839	192,354,349
State Operated Res & Comm Svcs	42,549,707	37,494,861	38,672,804	35,774,450	31,191,787
Total Expenditures	\$253,373,679	\$245,908,360	\$232,753,662	\$238,234,965	\$224,455,968
Expenditures By Object					
Personnel	39,582,125	36,816,241	38,761,806	37,192,549	33,770,795
Operating Supplies and Expenses	4,827,589	3,933,278	3,921,312	3,951,719	3,227,461
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	209,979,012	205,836,135	185,772,136	193,500,035	183,798,408
Subtotal: Operating Expenditures	\$254,388,726	\$246,585,654	\$228,455,254	\$234,644,303	\$220,796,664
Capital Purchases and Equipment	18,745	336,545	4,298,408	3,590,662	3,659,304
Debt Service	-	-	-	-	-
Operating Transfers	(1,033,792)	(1,013,839)	-	-	-
Total Expenditures	\$253,373,679	\$245,908,360	\$232,753,662	\$238,234,965	\$224,455,968
Expenditures By Funds					
General Revenue	94,644,952	86,852,586	81,508,130	87,358,714	102,948,860
Federal Funds	153,582,683	155,282,676	146,035,341	146,268,052	116,840,754
Restricted Receipts	2,051,057	1,888,916	2,007,500	2,006,523	2,006,522
Other Funds	3,094,987	1,884,182	3,202,691	2,601,676	2,659,832
Total Expenditures	\$253,373,679	\$245,908,360	\$232,753,662	\$238,234,965	\$224,455,968
Program Measures					
Service Satisfaction - Parents and Friends for Alternative Living	90.0%	90.0%	90.0%	90.0%	90.0%
Percentage of Persons Surveyed Indicated that they Received all Services that they Needed	75.0%	75.0%	75.0%	75.0%	75.0%
Percentage of Persons with Developmental Disabilities Who Like Living in Their Home	95.0%	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 seen a Dentist Within Six Months	85.0%	85.0%	85.0%	85.0%	85.0%

The Program

Department of Behavioral Healthcare, Developmental Disabilities 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 Behavioral Healthcare, Developmental Disabilities and Hospitals Behavioral Healthcare Services

	FY 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
Expenditures by Subprogram					
Integrated Mental Health	1,980,450	5,132,867	4,653,372	5,080,982	4,313,334
Mental Health	77,368,519	74,802,781	74,865,675	74,442,575	63,342,336
Substance Abuse	-	29,240	25,731,726	26,597,790	26,992,146
Total Expenditures	\$79,348,969	\$79,964,888	\$106,707,771	\$107,966,906	\$96,080,155
Expenditures By Object					
Personnel	1,158,446	1,022,273	2,843,272	3,083,993	3,418,758
Operating Supplies and Expenses	1,267,053	146,436	124,149	82,011	99,652
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	76,521,998	78,713,285	102,453,650	103,688,527	91,208,745
Subtotal: Operating Expenditures	\$78,947,497	\$79,881,994	\$105,421,071	\$106,854,531	\$94,727,155
Capital Purchases and Equipment	401,472	82,894	1,286,700	1,112,375	1,353,000
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$79,348,969	\$79,964,888	\$106,707,771	\$107,966,906	\$96,080,155
Expenditures By Funds					
General Revenue	34,034,619	29,606,019	41,614,835	42,362,759	36,034,104
Federal Funds	44,774,950	49,676,726	63,946,936	64,367,139	58,831,051
Restricted Receipt	-	-	90,000	127,633	90,000
Other Funds	539,400	682,143	1,056,000	1,109,375	1,125,000
Total Expenditures	\$79,348,969	\$79,964,888	\$106,707,771	\$107,966,906	\$96,080,155
Program Measures					
System Quality: Client Ability to Control Life	79.0%	81.0%	81.0%	81.0%	81.0%
Percentage of CSP Clients who have had Annual Physical Exam Within Twelve Months	79.0%	82.0%	82.0%	90.0%	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	11.7%	9.3%	9.3%	9.3%	9.3%
Percentage of Surveyed Sites Selling Alcohol to Youth Under 21	12.0%	11.0%	11.0%	11.0%	11.0%

The Program

Department of Behavioral Healthcare, Developmental Disabilities 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 Burriville, 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 Behavioral Healthcare, Developmental Disabilities and Hospitals Hospitals and Community Rehabilitative Services

	FY 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
Expenditures by Subprogram					
Eleanor Slater Hospital	67,815,168	66,938,051	67,024,106	67,137,998	80,718,757
Zambarano Hospital	30,057,509	29,244,542	30,725,346	33,481,329	32,647,838
Central Pharmacy Services	2,542,893	1,917,059	3,730,917	2,548,810	2,884,608
Total Expenditures	\$100,415,570	\$98,099,652	\$101,480,369	\$103,168,137	\$116,251,203
Expenditures By Object					
Personnel	74,972,764	71,923,626	71,053,243	75,956,155	76,176,525
Operating Supplies and Expenses	10,159,680	8,593,710	10,707,711	8,572,887	8,530,572
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	11,017,539	11,080,445	13,203,759	12,396,180	12,697,765
Subtotal: Operating Expenditures	\$96,149,983	\$91,597,781	\$94,964,713	\$96,925,222	\$97,404,862
Capital Purchases and Equipment	145,314	754,707	6,515,656	6,242,915	18,846,341
Debt Service	-	-	-	-	-
Operating Transfers	4,120,273	5,747,164	-	-	-
Total Expenditures	\$100,415,570	\$98,099,652	\$101,480,369	\$103,168,137	\$116,251,203
Expenditures By Funds					
General Revenue	38,387,899	28,998,799	37,936,923	38,630,648	48,627,307
Federal Funds	59,363,296	62,592,180	49,805,194	53,575,761	44,057,676
Restricted Receipts	2,557,286	5,770,043	7,958,252	5,477,643	5,466,220
Other Funds	107,089	738,630	5,780,000	5,484,085	18,100,000
Total Expenditures	\$100,415,570	\$98,099,652	\$101,480,369	\$103,168,137	\$116,251,203
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 Behavioral Healthcare, Developmental Disabilities 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 BHDDH 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 Behavioral Healthcare, Developmental Disabilities and Hospitals Substance Abuse

	FY 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
Expenditures by Subprogram					
Substance Abuse	29,587,884	31,512,922	-	-	-
Total Expenditures	\$29,587,884	\$31,512,922	\$0	\$0	\$0
Expenditures By Object					
Personnel	1,547,645	1,453,430	-	-	-
Operating Supplies and Expenses	122,535	70,158	-	-	-
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	27,917,704	29,968,281	-	-	-
Subtotal: Operating Expenditures	\$29,587,884	\$31,491,869	\$0	\$0	\$0
Capital Purchases and Equipment	-	21,053	-	-	-
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$29,587,884	\$31,512,922	\$0	-	-
Expenditures By Funds					
General Revenue	13,812,489	12,521,018	-	-	-
Federal Funds	15,622,529	18,872,737	-	-	-
Restricted Receipts	87,494	88,518	-	-	-
Other Funds	65,372	30,649	-	-	-
Total Expenditures	\$29,587,884	\$31,512,922	\$0	-	-
Program Measures	NA	NA	NA	NA	NA

The Program

Department of Behavioral Healthcare, Developmental Disabilities 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 Behavioral Healthcare, Developmental Disabilities and Hospitals Internal Service Programs

	FY 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
Expenditures by Subprogram					
MHRH Drug Rotary	5,289,254	-	-	-	-
MHRH Laundry Rotary	1,135,044	-	-	-	-
Total Expenditures	\$6,424,298	-	-	-	-
Expenditures By Object					
Personnel	803,296	-	-	-	-
Operating Supplies and Expenses	5,620,609	-	-	-	-
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	-	-	-	-	-
Subtotal: Operating Expenditures	\$6,423,905	-	-	-	-
Capital Purchases and Equipment	-	-	-	-	-
Debt Service	-	-	-	-	-
Operating Transfers	393	-	-	-	-
Total Expenditures	\$6,424,298	-	-	-	-
Expenditures By Funds					
Internal Service Funds	6,424,298	-	-	-	-
Total Expenditures	\$6,424,298	-	-	-	-
Program Measures	NA	NA	NA	NA	NA