

The Agency

Department of Mental Health, Retardation and Hospitals

Agency Operations

It is the mission of the Department of Mental Health, Retardation and Hospitals (MHRH) to fulfill its statutory relationships to fund, plan, design, develop, administer and coordinate a system of services for citizens of Rhode Island with specific disabilities (i.e. mental illness, physical illness, developmental disability) and citizens of Rhode Island with substance abuse or addiction problems; and, to accomplish this mission within its legislated, annual budget. This mission is carried out through a system of contractual, community-based service delivery with the exceptions of direct services provided through the Eleanor Slater Hospital and Rhode Island Community Living and Supports (RICLAS).

In the last fiscal year, over 480 licensed MHRH 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 320 consumers. Typical MHRH programs and services include; individualized treatment and recovery plans, housing, vocational programs, inpatient and outpatient treatment for mental health and 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. To facilitate this, the Department is centrally managed by the Office of the Director in conjunction with the Office of Operations and the Division of: Behavioral Healthcare Services (Mental Health, Substance Abuse), Developmental Disabilities and the Eleanor Slater Hospital.

MHRH provides for the maintenance of support and utility infrastructures for the Pastore Center that houses several State departments and their services (DHS, DLT, DOC, DEA, DCYF) along with MHRH buildings including 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 2005 Actual	FY 2006 Actual	FY 2007 Revised	FY 2008 Recommended
Expenditures By Program				
Central Management	2,090,128	2,294,422	2,637,449	807,686
Hospital & Community System Support	26,800,124	30,610,674	6,257,488	6,664,343
Service for the Developmentally Disabled	230,680,859	243,600,160	254,995,553	259,020,939
Intergrated Mental Health Services	76,230,452	78,657,462	80,717,640	82,861,698
Hospital & Community Rehabilitation Services	101,410,781	109,292,163	115,775,989	114,851,438
Substance Abuse	28,752,937	29,152,294	31,499,755	28,578,376
Internal Service Porgrams	[10,827,257]	[10,674,639]	[11,443,419]	[11,540,859]
Total Expenditures	\$465,965,281	\$493,607,175	\$491,883,874	\$492,784,480
Expenditures By Object				
Personnel	144,829,963	153,336,912	152,998,591	157,788,772
Operating Supplies and Expenses	41,827,364	43,915,812	16,800,561	15,159,302
Aid To Local Units Of Government	-	13,694	53,400	53,400
Assistance, Grants and Benefits	276,923,315	295,333,942	315,168,891	312,204,819
Subtotal: Operating Expenditures	\$463,580,642	\$492,600,360	\$485,021,443	\$485,206,293
Capital Purchases and Equipment	1,846,176	1,006,815	6,333,050	7,048,806
Debt Service	38,463	-	-	-
Operating Transfers	500,000	-	529,381	529,381
Total Expenditures	\$465,965,281	\$493,607,175	\$491,883,874	\$492,784,480
Expenditures By Funds				
General Revenue	230,338,122	249,868,277	238,057,998	239,233,568
Federal Funds	232,779,398	240,348,677	247,712,769	244,143,412
Restricted Receipts	50,000	6,776	190,000	3,040,000
Other Funds	2,797,761	3,383,445	5,923,107	6,367,500
Total Expenditures	\$465,965,281	\$493,607,175	\$491,883,874	\$492,784,480
FTE Authorization	1,992.7	1,992.7	1,824.3	1,603.0
Agency Measures				
Minorities as a Percentage of Workforce	16.9%	18.6%	18.6%	19.0%
Females as a Percentage of Workforce	65.0%	65.0%	65.5%	65.5%
Persons with Disabilities as a Percentage of the Workforce	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 Office of Operations and the Divisions of Behavioral Health Care Services, Developmental Disabilities, and Hospitals.

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

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 2005 Actual	FY 2006 Actual	FY 2007 Revised	FY 2008 Recommended
Expenditures By Object				
Personnel	1,857,905	1,970,793	2,400,952	2,619,006
Operating Supplies and Expenses	224,077	319,113	109,847	102,966
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	1,200	1,660	1,200	(2,030,295)
Subtotal: Operating Expenditures	\$2,083,182	\$2,291,566	\$2,511,999	\$691,677
Capital Purchases and Equipment	6,946	2,856	125,450	116,009
Debt Service	-	-	-	-
Operating Transfers	-	-	-	-
Total Expenditures	\$2,090,128	\$2,294,422	\$2,637,449	\$807,686
Expenditures By Funds				
General Revenue	2,090,128	2,294,422	2,506,942	740,606
Federal Funds	-	-	130,507	67,080
Total Expenditures	\$2,090,128	\$2,294,422	\$2,637,449	\$807,686
Program Measures	NA	NA	NA	NA

The Program

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

Program Operations

The Office of Operations (Hospitals and Community System Support Program) provides operational support functions to both the hospital and the community patient care systems.

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 systems 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 2005 Actual	FY 2006 Actual	FY 2007 Revised	FY 2008 Recommended
Expenditures by Subprogram				
Human Resources Management	1,719,833	1,673,873	-	-
Facilities & Maintenance	21,859,070	25,665,295	2,698,367	2,728,030
Financial Management	3,221,221	3,271,506	3,559,121	3,936,313
Total Expenditures	\$26,800,124	\$30,610,674	\$6,257,488	\$6,664,343
Expenditures By Object				
Personnel	10,239,672	10,800,399	3,813,233	4,146,536
Operating Supplies and Expenses	16,026,762	19,095,985	199,290	235,373
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	4,378	3,915	1,930	1,930
Subtotal: Operating Expenditures	\$26,270,812	\$29,900,299	\$4,014,453	\$4,383,839
Capital Purchases and Equipment	478,809	710,375	2,243,035	2,280,504
Debt Service	50,503	-	-	-
Operating Transfers	-	-	-	-
Total Expenditures	\$26,800,124	\$30,610,674	\$6,257,488	\$6,664,343
Expenditures By Funds				
General Revenue	26,229,236	29,458,597	4,044,053	4,413,439
Federal Funds	-	-	87,000	373,404
Other Funds	570,888	1,152,077	2,126,435	1,877,500
Total Expenditures	\$26,800,124	\$30,610,674	\$6,257,488	\$6,664,343
Program Measures	NA	NA	NA	NA

The Program

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

Program Operations

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

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

The Division provides community day and residential services through a publicly operated program, Rhode Island Community Living and Supports (RICLAS). RICLAS supports approximately 300 people in various settings throughout Rhode Island.

Program Objectives

As the Division strives to meet the goals noted above, the following are specific program objectives for FY 2007: (a) develop a work plan for the adult DD service system that continues to move the service network toward the goals outlined above; (b) develop strategies to meet the needs of individuals who require residential supports (c) convert the service system to individualized funding so that all individuals will be aware of the level of funding that they receive from the Division, and providers will be paid through one payment system; (d) revise and update the Division's licensing regulations, and (e) continue to operate publicly-operated day and residential supports through RICLAS.

Statutory History

Titles 40.1 and 43.1 of the Rhode Island General Laws including provisions relating to Developmental Disabilities.

The Budget

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

	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised	FY 2008 Recommended
Expenditures by Subprogram				
Private Community D.D. Services	187,334,267	198,774,478	211,496,086	212,508,514
State Operated Res & Comm Svcs	43,346,592	44,825,682	43,499,467	46,512,425
Total Expenditures	\$230,680,859	\$243,600,160	\$254,995,553	\$259,020,939
Expenditures By Object				
Personnel	43,092,573	44,284,484	44,536,374	47,172,713
Operating Supplies and Expenses	2,018,910	3,198,681	1,754,227	1,750,659
Aid To Local Units Of Government	-	13,694	25,000	25,000
Assistance, Grants and Benefits	183,859,787	195,965,307	207,019,194	206,680,538
Subtotal: Operating Expenditures	\$228,971,270	\$243,462,166	\$253,334,795	\$255,628,910
Capital Purchases and Equipment	1,228,394	137,994	1,131,377	2,862,648
Debt Service	(18,805)	-	-	-
Operating Transfers	500,000	-	529,381	529,381
Total Expenditures	\$230,680,859	\$243,600,160	\$254,995,553	\$259,020,939
Expenditures By Funds				
General Revenue	102,527,356	109,403,426	118,888,380	120,100,068
Federal Funds	126,002,189	132,093,854	134,988,444	136,070,871
Other Funds	2,151,314	2,102,880	1,118,729	2,850,000
Total Expenditures	\$230,680,859	\$243,600,160	\$254,995,553	\$259,020,939
Program Measures				
Service Satisfaction - Parents and Friends for Alternative Living	89.3%	88.6%	90.0%	95.0%
Percentage of Persons Surveyed Indicated that they Received all Services that they Needed	66.3%	59.1%	65.0%	65.0%
Percentage of Persons with Developmental Disabilities Who Like Living in Their Home	90.5%	87.6%	85.0%	85.0%
Percentage of Disabled who Understand their Basic Human Rights	90.0%	90.0%	95.0%	95.0%
Percentage of Disabled who know what to do if they are a Victim of Abuse	90.0%	90.0%	95.0%	95.0%
Percentage of the Disabled who have had an Annual Physical Exam	80.9%	82.9%	85.0%	85.0%
Percentage of the Disabled who have seen a Dentist within Six Months	49.0%	57.8%	60.0%	60.0%

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 2005 Actual	FY 2006 Actual	FY 2007 Revised	FY 2008 Recommended
Expenditures By Object				
Personnel	1,529,669	1,568,299	1,630,958	1,826,088
Operating Supplies and Expenses	4,516,535	4,481,310	4,094,699	4,278,914
Aid To Local Units Of Government	-	-	28,400	28,400
Assistance, Grants and Benefits	70,178,161	72,601,198	74,963,583	76,078,296
Subtotal: Operating Expenditures	\$76,224,365	\$78,650,807	\$80,717,640	\$82,211,698
Capital Purchases and Equipment	6,087	6,655	-	650,000
Debt Service	-	-	-	-
Operating Transfers	-	-	-	-
Total Expenditures	\$76,230,452	\$78,657,462	\$80,717,640	\$82,861,698
Expenditures By Funds				
General Revenue	40,340,842	42,091,175	43,190,880	43,996,721
Federal Funds	35,889,610	36,566,287	37,526,760	38,214,977
Other Funds	-	-	-	650,000
Total Expenditures	\$76,230,452	\$78,657,462	\$80,717,640	\$82,861,698
Program Measures				
System Quality: Client Ability to Control Life	77.5%	80.0%	82.0%	82.0%
Percentage of People Served who are Somewhat Satisfied with their Housing	77.5%	80.0%	82.0%	82.0%
Percentage of People who have had an Annual Exam within Twelve Months	79.6%	79.0%	80.0%	81.0%

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 long-term hospital 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 (Zambarano Unit 189, Regan Building 77, Virks Building 63, Mathias Building 50 and AM/Pinel 116). The Eleanor Slater Hospital is comprised of two sites, the Cranston site, with 306 beds, and the Zambarano Unit site in Burrillville, with 189 beds. The Zambarano Hospital unit of the Eleanor Slater Hospital is a long-term care hospital unit that is fully integrated into the mainstream of the hospital system. The Zambarano Unit is an important provider of long-term and specialty care services and is a vital and integral part of the Eleanor Slater Hospital, as well as the total continuum of health care in the State of Rhode Island. 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, the Dr. U.E. Zambarano Memorial Unit, and the Central Pharmacy Services Unit.

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

Develop a continuum of residential options for psychiatric and developmentally disabled, psychogeriatric, 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 2005 Actual	FY 2006 Actual	FY 2007 Revised	FY 2008 Recommended
Expenditures by Subprogram				
Eleanor Slater Hospital	67,360,872	70,843,815	77,928,119	78,680,036
Zambarano Hospital	28,555,539	32,419,937	31,863,594	30,225,147
Central Pharmacy Services	5,494,370	6,028,411	5,984,276	5,946,255
Total Expenditures	\$101,410,781	\$109,292,163	\$115,775,989	\$114,851,438
Expenditures By Object				
Personnel	86,217,233	92,489,178	98,103,871	99,702,783
Operating Supplies and Expenses	14,865,256	16,466,299	10,437,883	8,616,366
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	220,687	218,087	4,614,875	5,807,644
Subtotal: Operating Expenditures	\$101,303,176	\$109,173,564	\$113,156,629	\$114,126,793
Capital Purchases and Equipment	100,840	118,599	2,619,360	724,645
Debt Service	6,765	-	-	-
Operating Transfers	-	-	-	-
Total Expenditures	\$101,410,781	\$109,292,163	\$115,775,989	\$114,851,438
Expenditures By Funds				
General Revenue	44,533,038	51,621,598	53,135,845	53,734,252
Federal Funds	56,855,689	57,624,846	60,161,029	57,577,186
Restricted Receipts	-	-	-	2,950,000
Other Funds	22,054	45,719	2,479,115	590,000
Total Expenditures	\$101,410,781	\$109,292,163	\$115,775,989	\$114,851,438
Program Measures				
Medication Error Incidents Per 10,000 Orders Filled by the Pharmacy	3.1	2.8	3.0	3.0
Pressure Ulcers as a Percent of the Total Patient Population	1.0%	1.0%	1.0%	1.0%

The Program

Department of Mental Health, Retardation and Hospitals Substance Abuse

Program Operations

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

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

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

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

Program Objective

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

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

Develop levels of care in residential services.

Statutory History

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

The Budget

Department of Mental Health, Retardation and Hospitals Substance Abuse

	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised	FY 2008 Recommended
Expenditures By Object				
Personnel	1,892,911	2,223,759	2,513,203	2,321,646
Operating Supplies and Expenses	4,175,824	354,424	204,615	175,024
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	22,659,102	26,543,775	28,568,109	25,666,706
Subtotal: Operating Expenditures	\$28,727,837	\$29,121,958	\$31,285,927	\$28,163,376
Capital Purchases and Equipment	25,100	30,336	213,828	415,000
Debt Service	-	-	-	-
Operating Transfers	-	-	-	-
Total Expenditures	\$28,752,937	\$29,152,294	\$31,499,755	\$28,578,376
Expenditures By Funds				
General Revenue	14,617,522	14,999,059	16,291,898	16,248,482
Federal Funds	14,031,910	14,063,690	14,819,029	11,839,894
Restricted Receipts	50,000	6,776	190,000	90,000
Other Funds	53,505	82,769	198,828	400,000
Total Expenditures	\$28,752,937	\$29,152,294	\$31,499,755	\$28,578,376
Program Measures				
Percentage of People on Methadone who have had an Annual Exam within Twelve Months	100.0%	100.0%	100.0%	100.0%
Surveyed Tobacco Outlets Selling Tobacco Products to Youth Under 18	9.1%	9.0%	9.0%	9.0%
Surveyed Sites Selling Alcohol to Youth Under 21	18.2%	17.0%	16.0%	16.0%

The Program

Department of Mental Health, Retardation and Hospitals Internal Service Programs

Program Operations

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

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

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 2005 Actual	FY 2006 Actual	FY 2007 Revised	FY 2008 Recommended
Expenditures by Subprogram				
MHRH Drug Rotary	9,423,559	9,276,097	10,244,087	10,274,366
MHRH Laundry Rotary	1,403,698	1,398,542	1,199,332	1,266,493
Total Expenditures	\$10,827,257	\$10,674,639	\$11,443,419	\$11,540,859
Expenditures By Object				
Personnel	1,239,045	1,233,925	1,305,468	1,402,908
Operating Supplies and Expenses	9,468,572	9,341,672	10,137,951	10,137,951
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	-	-	-	-
Subtotal: Operating Expenditures	\$10,707,617	\$10,575,597	\$11,443,419	\$11,540,859
Capital Purchases and Equipment	106,634	99,042	-	-
Debt Service	13,006	-	-	-
Operating Transfers	-	-	-	-
Total Expenditures	\$10,827,257	\$10,674,639	\$11,443,419	\$11,540,859
Expenditures By Funds				
Internal Service Funds	10,827,257	10,674,639	11,443,419	11,540,859
Total Expenditures	\$10,827,257	\$10,674,639	\$11,443,419	\$11,540,859