

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2014

Volume II – Human Services

Lincoln D. Chafee, Governor

Agency

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

Agency Mission

The mission of the Department of Behavioral Healthcare, Developmental 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.

Agency Description

BHDDH accomplishes its mission under its statutory responsibilities to fund, plan, design, develop, administer, and coordinate within its legislated, annual budget. The mission is carried out through a 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 programs and delivered services to approximately 48,000 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. 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. 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.

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.

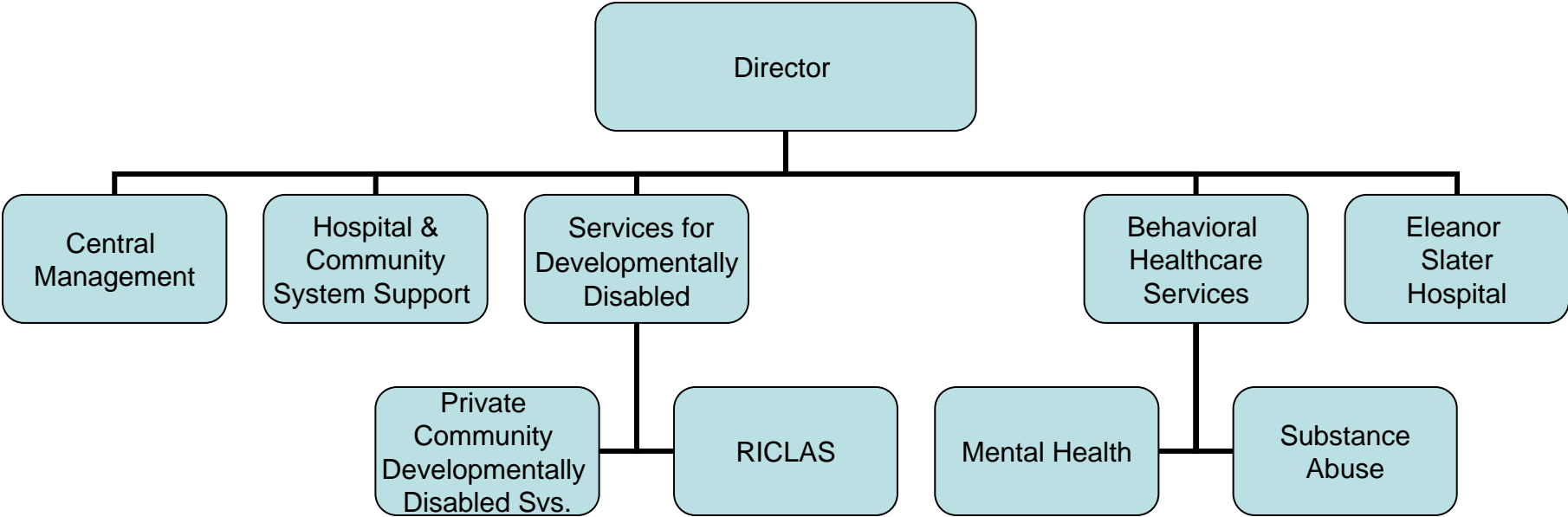
Budget

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

	FY 2011 Audited	FY 2012 Audited	FY 2013 Enacted	FY 2013 Revised	FY 2014 Recommend
Expenditures By Program					
Central Management	810,306	931,652	1,159,154	1,185,601	1,245,491
Hospital & Community System Support	3,011,927	3,429,456	4,782,738	4,745,398	4,050,702
Service for the Developmentally Disabled	242,557,138	216,516,120	224,409,200	223,467,593	221,130,290
Behavioral Healthcare Services	102,085,765	99,838,597	110,881,262	95,136,224	101,619,008
Hospital & Community Rehabilitation Svcs	102,486,998	107,317,441	104,438,790	107,086,062	116,490,863
Total Expenditures	\$450,952,134	\$428,033,266	\$445,671,144	\$431,620,878	\$444,536,354
Expenditures By Object					
Personnel	120,168,989	125,547,396	121,738,592	127,032,445	123,469,869
Operating Supplies and Expenses	12,240,261	13,411,255	11,860,700	12,886,449	(115,024,215)
Assistance and Grants	311,231,679	286,345,512	299,212,880	283,503,661	424,908,885
Subtotal: Operating Expenditures	443,640,929	425,304,163	432,812,172	423,422,555	433,354,539
Capital Purchases and Equipment	3,027,595	2,337,371	12,858,972	8,198,323	11,181,815
Operating Transfers	4,283,610	391,732	-	-	-
Total Expenditures	\$450,952,134	\$428,033,266	\$445,671,144	\$431,620,878	\$444,536,354
Expenditures By Funds					
General Revenue	172,743,967	190,883,740	193,137,995	193,234,700	206,649,055
Federal Funds	267,384,605	225,892,157	234,125,964	223,479,713	220,109,814
Restricted Receipts	6,941,943	6,973,731	7,188,834	7,177,366	7,137,054
Operating Transfers from Other Funds	3,881,619	4,283,638	11,218,351	7,729,099	10,640,431
Total Expenditures	\$450,952,134	\$428,033,266	\$445,671,144	\$431,620,878	\$444,536,354
FTE Authorization	1,372.2	1,383.2	1,383.2	1,424.4	1,423.4

The Agency

Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals



Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Agency Summary

	FY 2013		FY 2014	
Classified	1,418.4	73,620,360	1,417.4	72,526,684
Unclassified	6.0	637,216	6.0	637,216
Subtotal	1,424.4	\$74,257,576	1,423.4	\$73,163,900
Overtime	-	12,594,461	-	9,740,837
Temporary and Seasonal	-	2,309,307	-	2,808,169
Turnover	-	(\$8,650,169)	-	(\$8,973,360)
Subtotal	-	\$6,253,599	-	\$3,575,646
Total Salaries	1,424.4	\$80,511,175	1,423.4	\$76,739,546
Benefits				
Payroll Accrual		365,304		353,981
Holiday		1,666,317		1,701,678
FICA		5,169,949		5,054,619
Retiree Health		4,681,843		4,963,886
Health Benefits		15,833,658		15,736,599
Retirement		14,780,466		15,305,731
Subtotal		\$42,497,537		\$43,116,494
Total Salaries and Benefits	1,424.4	\$123,008,712	1,423.4	\$119,856,040
Cost Per FTE Position (excluding Statewide Benefit Assessment)		\$86,358		\$84,204
Statewide Benefit Assessment		\$2,459,557		\$2,350,190
Payroll Costs	1,424.4	\$125,468,269	1,423.4	\$122,206,230
Purchased Services				
Information Technology		990		990
University and College Services		78,798		78,798
Clerical and Temporary Services		100,989		73,651
Management & Consultant Services		30,735		20,000
Legal Services		3,807		3,807
Other Contracts		1,040,530		850,789
Buildings and Ground Maintenance		167,907		115,594
Training and Educational Services		65,000		45,000
Medical Services		75,420		75,010
Subtotal		\$1,564,176		\$1,263,639
Total Personnel	1,424.4	\$127,032,445	1,423.4	\$123,469,869
Distribution By Source Of Funds				
General Revenue	704.2	\$63,339,363	703.0	\$61,683,623
Federal Funds	708.2	\$61,339,726	708.4	\$59,573,195
Restricted Receipts	12.0	\$2,353,356	12.0	\$2,213,051
Total All Funds	1,424.4	\$127,032,445	1,423.4	\$123,469,869

The Program

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Central Management

Program Mission

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.

Provide Behavioral Health Disaster Emergency Response.

Program Description

The Director provides leadership, overall policy direction, resource management, and guidance for the Department in pursuit of its mission. BHDDH is organized into two major functional components-the administration of behavioral health and developmental disability services provided by privately-operated agencies and the administration of publicly-operated agencies and the administration of publicly-operated, 24/7 operations of Eleanor Slater Hospital and RICLAS. The administration of privately-operated agency services is organized in three functional components: Clinical Services, Program Services and Contracts and Logistics. 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 supports the entire Department by providing: licensing of all programs, 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.

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

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Operations	810,306	931,652	1,159,154	1,185,601	1,245,491
Total Expenditures	\$810,306	\$931,652	\$1,159,154	\$1,185,601	\$1,245,491
Expenditures By Object					
Personnel	690,991	822,932	962,731	1,047,412	1,122,361
Operating Supplies and Expenses	108,820	106,063	136,594	101,127	102,334
Assistance and Grants	1,894	1,000	1,750	1,200	1,200
Subtotal: Operating Expenditures	801,705	929,995	1,101,075	1,149,739	1,225,895
Capital Purchases and Equipment	8,601	1,657	58,079	35,862	19,596
Total Expenditures	\$810,306	\$931,652	\$1,159,154	\$1,185,601	\$1,245,491
Expenditures By Funds					
General Revenue	810,306	931,652	797,214	788,442	816,045
Federal Funds	-	-	361,940	397,159	429,446
Total Expenditures	\$810,306	\$931,652	\$1,159,154	\$1,185,601	\$1,245,491

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Central Management

			FY 2013		FY 2014
Classified					
EXECUTIVE DIRECTOR (ENVIRONMENTAL	00044A	1.0	110,370	1.0	110,372
ADMINISTRATOR II (MHRH)	00038A	1.0	92,792	1.0	92,792
PRINCIPAL HEALTH FACILITY SURVEYOR	00029A	3.0	190,920	3.0	190,916
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00029A	1.0	56,450	1.0	89,540
CHIEF CLERK	00B16A	1.0	39,312	1.0	40,170
Subtotal		7.0	\$489,844	7.0	\$523,790
Unclassified					
DIRECTOR, DEPARTMENT OF MENTAL HEALTH,	00950KF	1.0	143,206	1.0	143,206
Subtotal		1.0	\$143,206	1.0	\$143,206
Total Salaries		8.0	\$633,050	8.0	\$666,996
Benefits					
Payroll Accrual			3,365		3,599
FICA			46,575		49,382
Retiree Health			43,419		50,931
Health Benefits			110,869		119,736
Retirement			140,397		160,394
Subtotal			\$344,625		\$384,042
Total Salaries and Benefits		8.0	\$977,675	8.0	\$1,051,038
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$122,209		\$131,380
Statewide Benefit Assessment			\$23,732		\$25,003
Payroll Costs		8.0	\$1,001,407	8.0	\$1,076,041
Purchased Services					
Information Technology			990		990
Clerical and Temporary Services			12,545		51
Legal Services			2,562		2,562
Other Contracts			27,506		40,315
Buildings and Ground Maintenance			1,878		1,878
Medical Services			524		524
Subtotal			\$46,005		\$46,320
Total Personnel		8.0	\$1,047,412	8.0	\$1,122,361
Distribution By Source Of Funds					
General Revenue		4.5	\$654,320	4.5	\$698,252
Federal Funds		3.5	\$393,092	3.5	\$424,109
Total All Funds		8.0	\$1,047,412	8.0	\$1,122,361

Performance Measures

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Central Management

Serious Incidents Reported

The Office of Quality Assurance (QA) recently implemented a data collection mechanism that tracks reports of alleged abuse, neglect, and mistreatment. Over the next few years QA is looking to increase reported incidents by at least 10% annually. Increased reporting indicates that providers and health care professionals are aware of the services of the Department and are working to improve health and safety for individuals with behavioral health issues and/or developmental disabilities. The figures below represent the number of serious incidents reported. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
Target	N/A	N/A	2,481	2,729
Actual	N/A	2,256	1,018	--

Licensed Services to Facility Surveyor Ratio

The extent to which the Department is able to perform its licensing function in an efficient and effective manner helps determine whether Rhode Island will fully realize desired standards of care. Tracking the ratio of licensed services per principal health facility surveyor measures the ability of licensing staff, within existing resources, to perform its mandated responsibilities to ensure health and safety standards are maintained in all facilities/programs. [Performance data and targets are provided by State fiscal year.]

	2011	2012	2013	2014
Target	166	166	166	166
Actual	663	298	--	--

The Program

Department Of Behavioral Healthcare, Developmental
Disabilities And Hospitals
Hospital & Community System Support

Program Mission

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

Program Description

Through the Associate Director Financial Management, 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; Revenue Collection; Billing and Accounts Receivable; Patient Resources and Benefits; and Rate Setting and Cost/Financial Reporting.

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 Hospital & Community System Support

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Facilities & Maintenance	950,470	1,561,502	2,106,937	2,285,429	1,539,623
Financial Management	2,061,457	1,867,954	2,675,801	2,459,969	2,511,079
Total Expenditures	\$3,011,927	\$3,429,456	\$4,782,738	\$4,745,398	\$4,050,702
Expenditures By Object					
Personnel	2,024,361	2,104,594	2,878,858	2,685,160	2,738,411
Operating Supplies and Expenses	216,454	751,161	152,633	56,199	61,191
Assistance and Grants	1,107	16,044	1,247	1,100	1,100
Subtotal: Operating Expenditures	2,241,922	2,871,799	3,032,738	2,742,459	2,800,702
Capital Purchases and Equipment	770,005	557,657	1,750,000	2,002,939	1,250,000
Total Expenditures	\$3,011,927	\$3,429,456	\$4,782,738	\$4,745,398	\$4,050,702
Expenditures By Funds					
General Revenue	2,057,168	2,129,243	2,527,114	2,291,807	2,326,368
Restricted Receipts	17,820	15,000	505,624	450,652	474,334
Operating Transfers from Other Funds	936,939	1,285,213	1,750,000	2,002,939	1,250,000
Total Expenditures	\$3,011,927	\$3,429,456	\$4,782,738	\$4,745,398	\$4,050,702

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community System Support

			FY 2013	FY 2014
Classified				
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00044A	¹	1.0 124,660	- -
DPTY CHF DIV OF FACILITIES MG	00037A		1.0 93,899	1.0 93,899
ADMINISTRATOR III (MHRH)	00040A		2.0 178,811	2.0 194,160
ADMIN FINANCIAL MANAGEMENT	00037A		2.0 172,814	2.0 172,814
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A		1.0 77,167	1.0 77,477
CHIEF CENTRAL POWER PLANT OPERATOR (RIMC)	00030A		1.0 75,804	1.0 75,804
ASSOCIATE ADMINISTRATOR II (MHRH)	00034A		3.0 220,048	3.0 220,048
FISCAL MANAGEMENT OFFICER	00026A		1.0 72,263	1.0 72,263
MEDICAL CARE SPECIALIST	00025A		3.0 205,811	3.0 206,851
SUPERVISOR OF PATIENTS' RESOURCES AND	00032A		1.0 66,156	1.0 68,293
PRINCIPAL RATE ANALYST (COMMUNITY BASED	00B28A		2.0 129,895	2.0 129,895
CODING SPECIALIST/ABSTRACTOR	00026A		3.0 171,518	3.0 171,518
SENIOR RATE ANALYST (COMMUNITY BASED	00025A		1.0 61,450	1.0 61,450
ADMINISTRATIVE OFFICER	00922A		1.0 61,153	1.0 61,153
SENIOR WORD PROCESSING TYPIST	00312A		2.0 84,209	2.0 84,209
Subtotal			25.0 \$1,795,658	24.0 \$1,689,834
Turnover			- (92,358)	- -
Subtotal			- (\$92,358)	- -
Total Salaries			25.0 \$1,703,300	24.0 \$1,689,834
Benefits				
Payroll Accrual			9,082	9,137
FICA			130,287	129,258
Retiree Health			116,828	129,036
Health Benefits			261,994	289,368
Retirement			377,754	406,368
Subtotal			\$895,945	\$963,167
Total Salaries and Benefits			25.0 \$2,599,245	24.0 \$2,653,001
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$103,970	\$110,542
Statewide Benefit Assessment			\$63,854	\$63,349
Payroll Costs			25.0 \$2,663,099	24.0 \$2,716,350

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community System Support

	FY 2013		FY 2014	
Purchased Services				
Management & Consultant Services		20,000		20,000
Legal Services		1,245		1,245
Buildings and Ground Maintenance		816		816
Subtotal		\$22,061		\$22,061
Total Personnel	25.0	\$2,685,160	24.0	\$2,738,411
Distribution By Source Of Funds				
General Revenue	21.0	\$2,235,924	19.8	\$2,266,874
Restricted Receipts	4.0	\$449,236	4.2	\$471,537
Total All Funds	25.0	\$2,685,160	24.0	\$2,738,411

1 Transfer FTE to EOHHS

Performance Measures

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community System Support

Non-Medicaid Revenue for Clients

The Department administers services to individuals in need of long-term care, including identification of funding for these services. Most of the population served in the Eleanor Slater Hospital (ESH) and RI Community Living and Supports (RICLAS) is Medicaid eligible. To the extent that staff can bill other resources, reliance on State general revenue decreases. The data below illustrate the percentage of ESH and RICLAS clients with non-Medicaid revenue. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
Target	N/A	90.0%	90.0%	90.0%
Actual	N/A	88.8%	94.5%	--

Successfully Processed Claims

Given the Department's provision of services to individuals in long-term care, it is critical that services are successfully billed and paid in order to maintain cash flow for the State. The figures below represent the percentage of claims processed successfully for services provided by ESH or RICLAS. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
Target	N/A	90.0%	95.0%	95.0%
Actual	N/A	94.5%	96.3%	--

Timeliness of Financial Report Submission

The Department is the fiduciary agent for State general revenues, Federal revenues and other restricted revenues. It is the responsibility of fiscal staff to submit timely financial reports to the General Assembly, Department of Administration, and both Federal and restricted funding sources. The figures below represent the percentage of financial reports submitted on time. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
Target	85.0%	100.0%	100.0%	100.0%
Actual	N/A	85.0%	55.0%	--

The Program

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Service for the Developmentally Disabled

Program Mission

To implement project Sustainability as noted in the Subprogram narrative for DD-Privately Operated Services and to assess current reorganization of social services staff, including the addition of a SIS Unit, for effectiveness in implementing the objectives of Project Sustainability; to continue expansion of shared living arrangements (SLA) and other community settings as an alternative to residential and institutional placements; to continue development and expansion of services for individuals who require ongoing assistance but may function successfully outside of traditional residential settings.

To finalize and implement strategies to reduce the caseloads carried by the Division's social caseworkers and to develop enhanced screening and assessment procedures to ensure that individuals have a choice of appropriate, least restrictive supports and services and to develop improved data collection and analyses capabilities.

Program Description

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 221 people in various settings throughout Rhode Island.

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 Service for the Developmentally Disabled

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Facilities & Maintenance	149,171	2,244	761,351	209,017	225,431
Private Community D.D Services	206,533,388	179,998,470	190,209,078	188,936,138	188,499,186
State Operated Res & Comm Svcs	35,874,579	36,515,406	33,438,771	34,322,438	32,405,673
Total Expenditures	\$242,557,138	\$216,516,120	\$224,409,200	\$223,467,593	\$221,130,290
Expenditures By Object					
Personnel	38,323,787	38,095,765	36,005,814	37,286,367	36,396,533
Operating Supplies and Expenses	2,675,274	2,456,779	2,517,149	2,550,106	(28,738,216)
Assistance and Grants	202,382,201	172,718,229	182,540,597	182,410,103	212,335,465
Subtotal: Operating Expenditures	243,381,262	213,270,773	221,063,560	222,246,576	219,993,782
Capital Purchases and Equipment	248,330	335,465	3,345,640	1,221,017	1,136,508
Operating Transfers	(1,072,454)	2,909,882	-	-	-
Total Expenditures	\$242,557,138	\$216,516,120	\$224,409,200	\$223,467,593	\$221,130,290
Expenditures By Funds					
General Revenue	91,500,102	101,688,231	105,259,461	105,858,585	108,028,405
Federal Funds	148,272,023	111,892,896	114,862,371	114,623,974	110,323,704
Restricted Receipts	2,033,498	1,812,444	1,776,017	1,776,017	1,652,750
Operating Transfers from Other Funds	751,515	1,122,549	2,511,351	1,209,017	1,125,431
Total Expenditures	\$242,557,138	\$216,516,120	\$224,409,200	\$223,467,593	\$221,130,290

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Service for the Developmentally Disabled

Classified			FY 2013		FY 2014
ASSOCIATE DIRECTOR II (MHRH)	00044A	1.0	96,927	1.0	96,927
SUPERVISING REGISTERED NURSE A	00024A	1.0	95,689	1.0	95,689
CONSULTANT PUBLIC HEALTH NURSE	00926A	2.0	172,734	2.0	174,145
ADMINISTRATOR OF PROGRAM MANAGEMENT	00035A	2.0	172,520	2.0	172,520
CHIEF REGISTERED OCCUPATIONAL THERAPIST	00035A	1.0	84,175	1.0	84,175
REGISTERED NURSE B	00021A	6.0	489,547	6.0	489,547
REGISTERED NURSE A	00920A	11.0	893,807	11.0	896,444
ADMIN FINANCIAL MANAGEMENT	00037A	1.0	77,735	1.0	80,576
DEPUTY ADMINISTRATOR (MHRH)	00036A	1.0	77,309	1.0	79,371
CASEWORK SUPERVISOR II	00028A	5.0	372,761	5.0	377,509
PROFESSIONAL SERVICES COORDINATOR	00034A	1.0	73,966	1.0	73,966
PRINCIPAL RATE ANALYST (COMMUNITY BASED)	00B28A	2.0	147,664	2.0	147,664
ADMINISTRATOR I (MHRH)	00036A	1.0	70,038	1.0	70,038
CLINICAL SOCIAL WORKER	00B27A	1.0	69,562	1.0	69,562
CLINICAL PSYCHOLOGIST	00027A	4.0	276,002	4.0	276,002
AUDIOLOGIST	00027A	1.0	68,667	1.0	68,667
LICENSED PRACTICAL NURSE	00017A	4.0	264,364	4.0	264,364
HUMAN SERVICES PROGRAM PLANNER	00027A	2.0	130,554	2.0	130,554
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	65,092	1.0	65,092
ASSOCIATE ADMINISTRATOR II (MHRH)	00034A	1.0	65,092	1.0	65,092
SOCIAL CASE WORKER II	00B24A	34.0	2,100,859	34.0	2,098,211
WORKSHOP MANAGER	00024A	2.0	120,376	2.0	120,376
COORDINATOR OF COMMUNITY RESIDENTIAL	00024A	6.0	360,773	6.0	365,349
SOCIAL CASE WORKER	00022A	1.0	59,935	1.0	59,935
ASSOCIATE ADMINISTRATOR I (MHRH)	00032A	1.0	59,745	1.0	59,745
SR DIETITIAN	000001	2.0	118,282	2.0	118,282
COMMUNITY FACILITIES COMPLIANCE OFFICER	00924A	1.0	54,752	1.0	54,752
SPVSR OF CARE & DEVEL SVS	000001	9.0	479,399	9.0	485,512
ASST BUS MGT OFF	000001	1.0	50,141	1.0	50,141
SENIOR BEHAVIOR SPECIALIST	00520A	1.0	50,126	1.0	50,126
SPEECH PATHOLOGIST	00027A	1.0	49,775	1.0	49,775
SUPERVISOR OF BILLINGS AND ACCOUNTS	00027A	1.0	49,775	1.0	49,775
TRAINING OFFICER	000001	1.0	48,544	1.0	48,544
ASSISTANT ADMINISTRATIVE OFFICER	00021A	2.0	90,869	2.0	91,866
PROGRAM AIDE	000001	5.0	226,498	5.0	226,498
COMMUNITY DIETARY AIDE	00014A	10.0	444,758	10.0	444,758
COMMUNITY HOUSEKEEPING AIDE	00014A	6.0	264,383	6.0	264,383
COMMUNITY MAINT TECH ENVIR SRV	00014G	2.0	87,191	2.0	87,191
ADMINISTRATIVE OFFICER	00922A	1.0	43,321	1.0	43,321
COMMUNITY PROG LIAISON WORKER	00519A	1.0	43,280	1.0	43,873
CLERK SECRETARY	00016A	2.0	86,394	2.0	87,405
BILLING SPECIALIST	00018A	2.0	85,618	2.0	85,618
DENTAL ASSISTANT	00012A	1.0	42,307	1.0	42,307
COMMUNITY LIVING AIDE	00014A	294.4	11,972,577	294.4	11,992,004
INFORMATION AIDE	00315A	1.0	39,258	1.0	39,258

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Service for the Developmentally Disabled

			FY 2013		FY 2014	
PRINCIPAL CLERK-TYPIST	00012A	2.0	76,857	2.0	77,291	
CLERK	00007A	1.0	37,917	1.0	37,917	
FISCAL CLERK	00014A	2.0	75,744	2.0	75,744	
CLERK-TYPIST	00107A	2.0	70,196	2.0	70,196	
Subtotal		444.4	\$21,053,855	444.4	\$21,098,057	
Unclassified						
ACT TREAT IMPLEMENT (TEACHER)	00002A	2.0	223,697	2.0	223,697	
ADMINISTRATIVE MANAGER	00834JA	1.0	79,563	1.0	79,563	
Subtotal		3.0	\$303,260	3.0	\$303,260	
Overtime		-	4,767,942	-	4,076,790	
Temporary and Seasonal		-	739,343	-	987,798	
Turnover		-	(3,279,392)	-	(3,543,529)	
Subtotal		-	\$2,227,893	-	\$1,521,059	
Total Salaries		447.4	\$23,585,008	447.4	\$22,922,376	
Benefits						
Payroll Accrual			102,320		99,118	
Holiday			440,946		400,231	
FICA			1,441,876		1,402,634	
Retiree Health			1,295,816		1,375,372	
Health Benefits			4,836,024		4,772,912	
Retirement			4,009,220		4,171,512	
Subtotal			\$12,126,202		\$12,221,779	
Total Salaries and Benefits		447.4	\$35,711,210	447.4	\$35,144,155	
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$79,819		\$78,552	
Statewide Benefit Assessment			\$677,722		\$650,310	
Payroll Costs		447.4	\$36,388,932	447.4	\$35,794,465	
Purchased Services						
Clerical and Temporary Services			21,144		5,000	
Other Contracts			615,390		415,890	
Buildings and Ground Maintenance			126,005		66,692	
Training and Educational Services			60,000		40,000	
Medical Services			74,896		74,486	
Subtotal			\$897,435		\$602,068	
Total Personnel		447.4	\$37,286,367	447.4	\$36,396,533	
Distribution By Source Of Funds						
General Revenue		207.2	\$17,319,558	207.2	\$16,979,747	
Federal Funds		240.2	\$19,892,523	240.2	\$19,398,786	
Restricted Receipts		-	\$74,286	-	\$18,000	
Total All Funds		447.4	\$37,286,367	447.4	\$36,396,533	

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Service for the Developmentally Disabled

FY 2013

FY 2014

Do to a change in the "Net Budgeting" methodology the source of funds salary amounts are not reflected in the accounts in which the dollars will be spent but the all funds total will be consistent with the trend growth rate.

Performance Measures

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Service for the Developmentally Disabled

Per Person Average Annual Expenditure

The Department strives to provide clinically necessary supports to individuals with developmental disabilities while containing costs. The system has moved from an average annual cost of \$108,000 per person to a current level of \$58,156. This measure reflects our continued efforts to provide more cost effective community supports in less restrictive settings and rate model management as a result of Project Sustainability. The figures below represent the average expenditure per developmentally disabled individual receiving services. [Performance data and targets are provided by State fiscal year.]

	2011	2012	2013	2014
Target	N/A	\$50,000	\$50,000	\$50,000
Actual	\$69,620	\$58,156	--	--

Community Integrated Employment

Supported employment for the developmentally disabled promotes integration into work in community settings so that these individuals are not separated or isolated from others. The review of this measure provides the Department with a benchmark for promoting and expanding employment programs, as opposed to traditional day programs, with the goal of improved quality of independent living for these individuals. The figures below represent the percentage of developmentally disabled clients supported in community integrated employment. [Performance data and targets are provided by State fiscal year.]

	2011	2012	2013	2014
Target	20.0%	20.0%	20.0%	20.0%
Actual	22.6%	--	--	--

The Program

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Behavioral Healthcare Services

Program Mission

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.

Program Description

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.

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

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Integrated Mental Health Svcs	4,834,052	3,105,930	4,325,371	3,955,725	3,848,884
Mental Health	73,196,283	73,257,876	78,503,563	65,746,911	72,053,324
Substance Abuse	24,055,430	23,474,791	28,052,328	25,433,588	25,716,800
Total Expenditures	\$102,085,765	\$99,838,597	\$110,881,262	\$95,136,224	\$101,619,008
Expenditures By Object					
Personnel	2,758,554	3,419,102	3,991,155	3,755,130	3,986,678
Operating Supplies and Expenses	252,189	121,216	123,246	132,621	125,143
Assistance and Grants	98,815,040	96,032,711	105,304,861	89,778,330	96,314,187
Subtotal: Operating Expenditures	101,825,783	99,573,029	109,419,262	93,666,081	100,426,008
Capital Purchases and Equipment	259,982	265,568	1,462,000	1,470,143	1,193,000
Total Expenditures	\$102,085,765	\$99,838,597	\$110,881,262	\$95,136,224	\$101,619,008
Expenditures By Funds					
General Revenue	39,191,009	35,799,989	34,859,214	32,554,997	43,410,276
Federal Funds	61,988,216	63,146,471	74,465,048	60,989,084	56,893,732
Restricted Receipts	127,633	125,000	125,000	125,000	125,000
Operating Transfers from Other Funds	778,907	767,137	1,432,000	1,467,143	1,190,000
Total Expenditures	\$102,085,765	\$99,838,597	\$110,881,262	\$95,136,224	\$101,619,008

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Behavioral Healthcare Services

			FY 2013		FY 2014
Classified					
ADMINISTRATOR III (MHRH)	00040A	3.0	291,201	3.0	291,201
ADMINISTRATOR II (MHRH)	00038A	1.0	89,286	1.0	89,286
SUPERVISING ACCOUNTANT	00031A	1.0	79,643	1.0	79,643
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	77,475	1.0	77,475
ADMINISTRATOR MENTAL HEALTH	00037A	1.0	75,151	1.0	77,900
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	73,893	1.0	73,893
FISCAL MANAGEMENT OFFICER	00026A	1.0	72,614	1.0	72,614
PROFESSIONAL SERVICES COORDINATOR	00034A	2.0	145,207	2.0	147,573
PROJECT MANAGER	00128AA	1.0	72,405	1.0	72,405
HABILITATIVE SERVICES MGR	00232A	2.0	144,711	2.0	144,711
ASSOCIATE ADMINISTRATOR II (MHRH)	00034A	1.0	71,847	1.0	74,994
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00031A	8.0	566,049	8.0	569,752
PROGRAMMING SERVICES OFFICER	00031A	1.0	65,722	1.0	65,722
ADMINISTRATIVE OFFICER	00922A	1.0	58,316	1.0	58,316
ASST ADMIN-SUBSTANCE ABUSE	00028A	1.0	53,570	1.0	55,495
PROGRAM PLANNER	00025A	1.0	46,394	1.0	47,800
DATA CONTROL CLERK	00015A	2.0	86,507	2.0	86,507
ASSISTANT ADMINISTRATIVE OFFICER	00021A	1.0	41,355	1.0	42,412
COMMUNITY PROG LIAISON WORKER	00519A	5.0	202,265	5.0	205,677
PRINCIPAL CLERK-STENOGRAPHER	00013A	1.0	39,268	1.0	39,268
SENIOR CLERK-TYPIST	00009A	1.0	38,478	1.0	38,887
Subtotal		37.0	\$2,391,357	37.0	\$2,411,531
Turnover		-	(72,802)	-	-
Subtotal		-	(\$72,802)	-	-
Total Salaries		37.0	\$2,318,555	37.0	\$2,411,531
Benefits					
Payroll Accrual			12,294		12,975
FICA			177,292		184,405
Retiree Health			158,961		184,090
Health Benefits			394,269		430,713
Retirement			514,098		579,817
Subtotal			\$1,256,914		\$1,392,000
Total Salaries and Benefits		37.0	\$3,575,469	37.0	\$3,803,531
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$96,634		\$102,798
Statewide Benefit Assessment			\$86,863		\$90,349
Payroll Costs		37.0	\$3,662,332	37.0	\$3,893,880

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Behavioral Healthcare Services

	FY 2013		FY 2014	
Purchased Services				
University and College Services		78,798		78,798
Clerical and Temporary Services		14,000		14,000
Subtotal		\$92,798		\$92,798
Total Personnel	37.0	\$3,755,130	37.0	\$3,986,678
Distribution By Source Of Funds				
General Revenue	18.5	\$1,938,044	18.5	\$2,065,776
Federal Funds	18.5	\$1,817,086	18.5	\$1,920,902
Total All Funds	37.0	\$3,755,130	37.0	\$3,986,678

Performance Measures

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Behavioral Healthcare Services

Psychiatric Hospitalization and Substance Abuse Detoxification Re-Admissions

Failure of clients to access community-based services post inpatient detoxification and/or psychiatric hospitalization often results in readmission to costly inpatient care. Tracking readmission rates is a measure of the effectiveness of our behavioral healthcare system in connecting up uninsured patients to post-discharge treatment and recovery support services. The figures below represent the percentage of inpatient detoxification and/or psychiatric hospitalization admissions that are re-admitted within 90 days of discharge. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
Target	25.0%	24.0%	23.0%	22.0%
Actual	25.3%	23.6%	23.1%	--

Tobacco Sales to Minors

The Division of Behavioral Healthcare Services collaborates with police, municipal task forces, youth groups and tobacco vendors to reduce youth access to tobacco products. Reducing youth access to tobacco products is an important health initiative, as well as a Federal mandate and carries penalties of the loss of Federal funds for non-compliance (sale rates over 20%). The figures below represent the percentage of surveyed sites selling tobacco to youth under the age of 18. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
Target	20.0%	19.0%	18.0%	17.0%
Actual	11.0%	13.5%	11.3%	--

Community Support Clients with Regular Health Care Provider

People with a serious mental illness often have significant co-morbid health conditions. One focus of the Health Homes initiative is to improve regular coordination of physical health care with behavioral health care for these individuals. This measure reflects the extent to which those with serious mental illness are connected with ongoing non-emergency physical healthcare. This is expected to lead to reduced utilization of emergency rooms, decreased inpatient hospitalizations, and longer life expectancy. The figures below represent the percentage of seriously mental ill clients who have a regular health care provider other than a hospital emergency department. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
Target	92.0%	93.0%	94.0%	95.0%
Actual	92.3%	93.1%	93.2%	--

The Program

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community Rehabilitation Svcs

Program Mission

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

Ensure that all associated programs and services meet Joint Commission, 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.

Program Description

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

The Eleanor Slater Hospital's current census is two hundred and eighty one (281), across two (2) sites: The Cranston Campus, with one hundred and sixty seven (167) beds, and Zambarano Campus in Burrville, with one hundred and fourteen (114) 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.

As part of the capital Hospital Consolidation, the new Psychiatric Services Building will provide both staff and patient consolidation to the extent that it will yield maximum therapeutic and economic benefits through levels of efficiency currently not available due to the age of both physical plants located at the Cranston Campus. The patients currently serviced in the Adolph Mayer and Pinel Buildings will be moved into this new state on the art building. This effort will create for Eleanor Slater a single hospital zone which will provide its patients with all the life safety environmentally required and necessary assets which will protect the patients to the maximum extent in response to their unique psychological status and needs. In doing so it will better be able to support the community's efforts to provide both acute and long term care to those patients who are psychiatrically challenged. Lastly the patients will benefit from a therapeutic care environment which will enhance their treatment and capacity to respond more positively to their individualized needs resulting in improved positive outcomes. This addition will also aid in expanding the Forensic Unit capacity.

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 Hospital & Community Rehabilitation Svcs

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Eleanor Slater Hospital	67,891,179	70,567,890	68,525,112	69,872,978	112,324,352
Zambrano Hospital	31,897,994	33,669,582	33,104,768	33,837,895	4,166,511
Central Pharmacy Services	2,697,825	3,079,969	2,808,910	3,375,189	-
Total Expenditures	\$102,486,998	\$107,317,441	\$104,438,790	\$107,086,062	\$116,490,863
Expenditures By Object					
Personnel	76,371,296	81,105,003	77,900,034	82,258,376	79,225,886
Operating Supplies and Expenses	8,987,524	9,976,036	8,931,078	10,046,396	(86,574,667)
Assistance and Grants	10,031,437	17,577,528	11,364,425	11,312,928	116,256,933
Subtotal: Operating Expenditures	95,390,257	108,658,567	98,195,537	103,617,700	108,908,152
Capital Purchases and Equipment	1,740,677	1,177,024	6,243,253	3,468,362	7,582,711
Operating Transfers	5,356,064	(2,518,150)	-	-	-
Total Expenditures	\$102,486,998	\$107,317,441	\$104,438,790	\$107,086,062	\$116,490,863
Expenditures By Funds					
General Revenue	39,185,382	50,334,625	49,694,992	51,740,869	52,067,961
Federal Funds	57,124,366	50,852,790	44,436,605	47,469,496	52,462,932
Restricted Receipts	4,762,992	5,021,287	4,782,193	4,825,697	4,884,970
Operating Transfers from Other Funds	1,414,258	1,108,739	5,525,000	3,050,000	7,075,000
Total Expenditures	\$102,486,998	\$107,317,441	\$104,438,790	\$107,086,062	\$116,490,863

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community Rehabilitation Svcs

Classified		FY 2013		FY 2014	
CHIEF OF MEDICAL STAFF & CLIN SERV ELEANOR	00054A	1.0	184,005	1.0	184,005
ASSISTANT MEDICAL PROGRAM DIRECTOR	00047A	1.0	175,442	1.0	175,442
ASST CHF OF PSYCHITRC SVS	00049A	1.0	149,371	1.0	149,371
CHIEF EXECUTIVE OFFICER-ELEANOR SLATER	00046A	1.0	1,444,080	1.0	144,408
PHYSICIAN ADMINISTRATOR (GENERAL)	00041A	3.0	420,095	3.0	420,095
PHYSICIAN ADMINISTR (GERIATRIC	00041A	1.0	138,618	1.0	138,618
RADIOLOGIST	00042A	1.0	127,398	1.0	127,398
EXECUTIVE NURSE-ELEANOR SLATER HOSPITAL	00042A	1.0	122,411	1.0	122,411
PHYSICIAN II (GENERAL)	00040A	9.6	1,158,266	9.6	1,158,266
PSYCHIATRIST IV	00047A	3.0	342,117	3.0	343,804
CHIEF CLINICAL LABORATORY SCIENTIST	00039A	1.0	106,415	1.0	106,622
MANAGER OF NURSING SERVICES	00040A	3.0	319,235	3.0	319,235
NURSING INSTRUCTOR	00924A	3.0	298,329	3.0	298,329
SUPERVISING REGISTERED NURSE B	00025A	10.0	992,463	10.0	993,405
CHIEF CASE WORK SUPERVISOR	00034A	1.0	98,869	1.0	100,587
ADMINISTRATOR II (MHRH)	00038A	4.0	385,167	4.0	388,964
SUPERVISING REGISTERED NURSE A	00024A	8.0	760,337	8.0	760,337
INFECTION CONTROL NURSE	00124A	2.0	182,673	2.0	189,747
ADMINISTRATOR OF JCAHO ACCRED STAN & HOSP	00035A	1.0	91,300	1.0	91,300
ASSISTANT DIRECTOR OF NURSING SERVICES	00334A	1.0	88,724	1.0	88,724
PROFESSIONAL SERVICES COORDINATOR	00034A	1.0	83,732	1.0	85,851
ASSOCIATE ADMINISTRATOR I (MHRH)	00032A	2.0	164,523	2.0	164,523
SUPERVISING CLINICAL LABORATORY SCIENTIST	00034A	3.0	242,831	3.0	242,831
CLINICAL TRAINING SPECIALIST	00A30A	1.0	80,886	1.0	80,886
CLINICAL PSYCHOLOGIST (PH.D QUALIFIED)	00032A	1.0	80,086	1.0	80,086
REGISTERED NURSE A	00920A	63.6	5,092,915	63.6	5,123,757
CHF BUSINESS MGMT OFFICER	00034A	1.0	79,523	1.0	82,330
ASSOCIATE ADMINISTRATOR II (MHRH)	00034A	1.0	77,478	1.0	77,478
REGISTERED NURSE B	00021A	76.3	5,686,725	76.3	5,729,810
SUPERVISOR OF PHARMACY SERVICE	00032A	3.0	217,581	3.0	217,581
CLINICAL SOCIAL WORKER	00B27A	11.0	754,300	11.0	762,704
SUPERVISOR OF THERAPEUTIC ACTIVITIES	00027A	2.0	135,010	2.0	135,010
LICENSED PRACTICAL NURSE	00017A	4.0	269,699	4.0	269,699
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	00029A	5.0	328,768	5.0	331,292
SUPERVISING RESPIRATORY THERAPIST	00028A	3.0	194,869	3.0	194,869
CLINICAL PSYCHOLOGIST	00027A	10.0	641,024	10.0	652,467
SENIOR RESPIRATORY THERAPIST	00026A	1.0	64,039	1.0	64,039
CLINICAL LABORATORY SCIENTIST (GENERAL)	00027A	3.0	189,132	3.0	189,132
SENIOR CASE WORK SUPERVISOR	00030A	1.0	61,839	1.0	61,839
SUPER OF PROP CONTRL & SUPPLY	000001	1.0	59,716	1.0	59,716
LAUNDRY MANAGER	000001	1.0	59,551	1.0	59,551
DATA ENTRY UNIT SUPERVISOR	00921A	1.0	59,199	1.0	59,199
SUPERVISING CLINICAL PSYCHOLOGIST	00B29A	1.0	58,189	1.0	58,189
SR FOOD SERVICE ADMINISTRATOR	00526A	1.0	54,126	1.0	56,710
SR GROUP WORKER	000001	15.0	775,211	15.0	783,537

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community Rehabilitation Svcs

		FY 2013		FY 2014	
MENTAL HEALTH WORKER	00020A	32.0	1,650,128	32.0	1,652,329
TRAINING OFFICER	000001	2.0	101,852	2.0	104,638
PHYSICAL THERAPY ASSISTANT	00020A	1.0	48,839	1.0	48,839
BUILDING SUPERINTENDENT	00018A	3.0	145,589	3.0	145,589
PRINCIPAL DIETITIAN	00024A	1.5	72,767	1.5	74,455
ADAPTIVE EQUIPMENT DESIGNER AND	00018A	2.0	96,447	2.0	96,447
SPVSR OF HOUSEKEEPING SVS	000001	2.0	94,876	2.0	96,095
CHIEF CLERK	00B16A	1.0	47,188	1.0	47,188
PROPERTY CONTROL AND SUPPLY OFFICER	00017A	1.0	47,166	1.0	47,166
TECHNICAL STAFF ASSISTANT	00320A	1.0	46,395	1.0	46,395
ADMINISTRATIVE OFFICER	00922A	1.0	46,149	1.0	46,149
RESPIRATORY THERAPIST	00022A	3.0	136,775	3.0	137,923
EXECUTIVE ASSISTANT (MHRH)	00018A	2.0	89,683	2.0	90,955
CLINICAL LABORATORY TECHNICIAN	00020A	4.0	178,829	4.0	180,739
CHIEF OF TRANSPORTATION AND GROUNDS (RIMC)	00021A	1.0	44,683	1.0	46,318
PHARMACY AIDE II	00018A	6.0	267,749	6.0	270,245
CLERK SECRETARY	00016A	3.0	133,076	3.0	133,076
SR X-RAY TECHNOLOGIST	000001	2.0	87,275	2.0	87,275
INSTITUTION HOUSEKEEPER	000001	3.0	130,862	3.0	130,862
LABORATORY ASSISTANT	00014A	2.0	86,709	2.0	86,709
PUBLIC PROPERTIES OFFICER	00012G	1.0	42,432	1.0	42,432
COMMUNITY LIVING AIDE	00014A	33.0	1,389,291	33.0	1,390,251
PRINCIPAL CLERK-STENOGRAPHER	00013A	1.0	42,072	1.0	42,072
INSTITUTION ATTENDANT (PSYCHIATRIC)	00014A	108.0	4,511,037	108.0	4,512,335
DATA CONTROL CLERK	00015A	1.0	41,128	1.0	41,128
SR LAUNDRY WORKER	000000	1.0	41,059	1.0	41,059
MEDICAL RECORDS TECHNICIAN	00020A	3.0	122,433	3.0	125,117
SENIOR TELEPHONE OPERATOR	00B13A	1.0	40,625	1.0	41,762
FISCAL CLERK	00014A	2.0	80,831	2.0	81,018
FOOD SERVICE SUPERVISOR	00014A	11.5	461,818	11.5	464,845
MEDICAL EQUIPMENT AND SUPPLY TECHNICIAN	00015A	1.0	40,012	1.0	40,957
DIESEL TRUCK AND HEAVY EQUIPMENT	00018A	1.0	40,007	1.0	41,386
MEDICAL RECORDS CLERICAL SUPERVISOR	00015A	4.0	157,169	4.0	157,809
LABORER	00008G	2.0	77,932	2.0	77,932
ACCOUNTANT	00020A	1.0	38,536	1.0	38,536
GRUNDSKEEPER	00011G	2.0	77,038	2.0	77,038
DENTAL ASSISTANT	00012A	1.0	38,438	1.0	38,438
PRINCIPAL COOK	00018A	1.0	38,371	1.0	38,371
SR COOK	000001	3.0	114,105	3.0	115,481
SR JANITOR	000000	3.0	114,017	3.0	114,164
MEDICAL RECORDS CLERK	00011A	7.0	266,006	7.0	266,607
SENIOR WORD PROCESSING TYPIST	00312A	12.0	452,291	12.0	454,497
WORD PROCESSING TYPIST	00310A	1.0	37,221	1.0	37,221
CERTIFIED NURSING ASSISTANT	00013A	207.0	7,672,689	207.0	7,699,522
MOTOR EQUIPMENT OPERATOR	00011G	10.0	368,332	10.0	368,332
LAUNDRY WORKER	000000	14.0	512,554	14.0	513,005

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community Rehabilitation Svcs

		FY 2013		FY 2014	
BEHAVIOR SPECIALIST	00516A	16.0	582,125	16.0	589,660
COOK	000000	9.0	320,453	9.0	322,299
SENIOR STORES CLERK	00011A	2.0	69,611	2.0	70,313
TELEPHONE OPERATOR	00010A	1.0	33,984	1.0	33,984
JANITOR	000000	56.0	1,888,084	56.0	1,893,305
COOK'S HELPER	00009A	45.5	1,528,641	45.5	1,539,050
Subtotal		905.0	\$47,889,646	905.0	\$46,803,472
Unclassified					
TEACHER (M R SPEC ED)	00001A	2.0	190,750	2.0	190,750
Subtotal		2.0	\$190,750	2.0	\$190,750
Overtime		-	7,826,519	-	5,664,047
Temporary and Seasonal		-	1,569,964	-	1,820,371
Turnover		-	(5,205,617)	-	(5,429,831)
Subtotal		-	\$4,190,866	-	\$2,054,587
Total Salaries		907.0	\$52,271,262	907.0	\$49,048,809
Benefits					
Payroll Accrual			238,243		229,152
Holiday			1,225,371		1,301,447
FICA			3,373,919		3,288,940
Retiree Health			3,066,819		3,224,457
Health Benefits			10,230,502		10,123,870
Retirement			9,738,997		9,987,640
Subtotal			\$27,873,851		\$28,155,506
Total Salaries and Benefits		907.0	\$80,145,113	907.0	\$77,204,315
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$88,363		\$85,121
Statewide Benefit Assessment			\$1,607,386		\$1,521,179
Payroll Costs		907.0	\$81,752,499	907.0	\$78,725,494
Purchased Services					
Clerical and Temporary Services			53,300		54,600
Management & Consultant Services			10,735		-
Other Contracts			397,634		394,584
Buildings and Ground Maintenance			39,208		46,208
Training and Educational Services			5,000		5,000
Subtotal			\$505,877		\$500,392
Total Personnel		907.0	\$82,258,376	907.0	\$79,225,886
Distribution By Source Of Funds					
General Revenue		453.0	\$41,191,517	453.0	\$39,672,974
Federal Funds		442.0	\$38,787,789	442.0	\$37,357,861
Restricted Receipts		12.0	\$2,279,070	12.0	\$2,195,051
Total All Funds		907.0	\$82,258,376	907.0	\$79,225,886

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community Rehabilitation Svcs

FY 2013

FY 2014

Do to a change in the "Net Budgeting" methodology the source of funds salary amounts are not reflected in the accounts in which the dollars will be spent but the all funds total will be consistent with the trend growth rate.

Performance Measures

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community Rehabilitation Svcs

Eleanor Slater Hospital (ESH) Spending on Specialized Care

Patients who exhibit the need to be protected from self harm and/or require the highest level of safety are placed on a high level of specialized care. This necessary and essential level of treatment is primarily financed through overtime as it is in addition to the current facility staffing. This measure reflects our ability to contain costs through sound clinical practice, recognizing the unpredictability of certain patient behaviors based upon their significant psychiatric diagnosis. The figures below represent the percentage of ESH's operating budget spent on the provision of specialized one-to-one care. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
Target	0.3%	0.3%	0.3%	0.3%
Actual	0.3%	0.3%	0.3%	--