

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2016

Volume II – Health and Human Services

Gina M. Raimondo, 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 varying abilities (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 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 serviced 78 licensed agencies and delivered services to approximately 46,000 individuals 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 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.

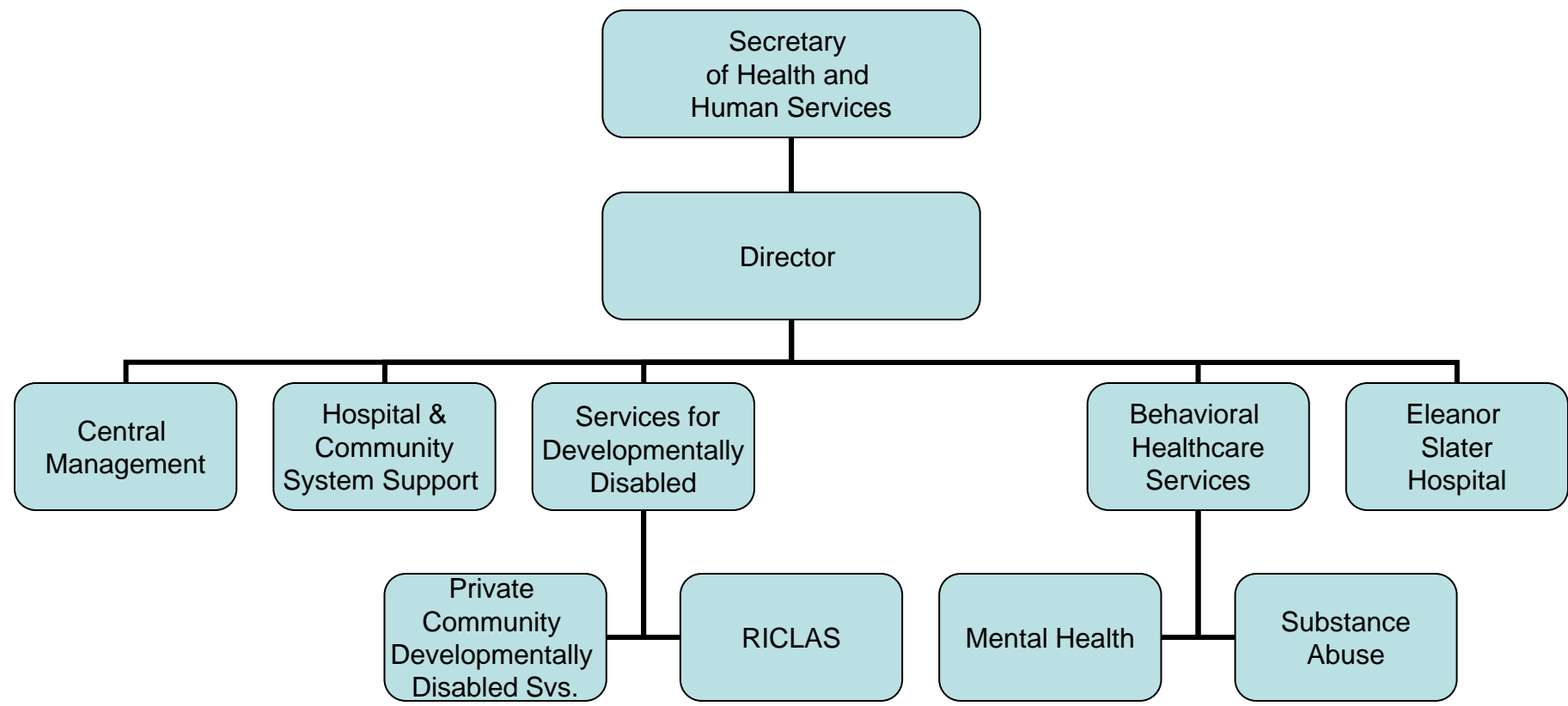
Budget

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
Expenditures By Program					
Central Management	1,038,910	1,160,680	1,510,085	1,558,429	1,615,952
Hospital & Community System Support	3,342,950	2,771,719	3,928,659	3,854,586	2,780,863
Service for the Developmentally Disabled	225,465,522	229,396,756	227,389,523	226,721,284	226,848,711
Behavioral Healthcare Services	100,327,162	99,033,147	19,014,849	21,088,729	19,294,242
Hospital & Community Rehabilitation Svcs	106,954,924	113,703,559	113,666,710	111,594,813	116,327,871
Total Expenditures	\$437,129,468	\$446,065,861	\$365,509,826	\$364,817,841	\$366,867,639
Expenditures By Object					
Personnel	126,136,934	128,702,014	133,698,214	134,144,700	138,189,361
Operating Supplies and Expenses	11,873,714	12,862,643	13,546,317	13,663,706	14,312,346
Assistance and Grants	299,478,103	300,771,118	210,776,683	210,673,424	207,437,436
Subtotal: Operating Expenditures	437,488,751	442,335,775	358,021,214	358,481,830	359,939,143
Capital Purchases and Equipment	2,854,035	6,819,536	7,488,612	6,336,011	6,928,496
Operating Transfers	(3,213,318)	(3,089,450)	-	-	-
Total Expenditures	\$437,129,468	\$446,065,861	\$365,509,826	\$364,817,841	\$366,867,639
Expenditures By Funds					
General Revenue	196,900,069	200,160,407	167,536,873	168,796,376	170,425,740
Federal Funds	229,691,069	228,972,476	181,157,004	181,151,974	180,590,102
Restricted Receipts	6,039,273	8,459,502	9,608,663	8,790,976	9,180,797
Operating Transfers from Other Funds	4,499,057	8,473,476	7,207,286	6,078,515	6,671,000
Total Expenditures	\$437,129,468	\$446,065,861	\$365,509,826	\$364,817,841	\$366,867,639
FTE Authorization	1,424.4	1,422.4	1,422.4	1,420.4	1,421.4

The Agency

Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals



Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Agency Summary

	FY 2015		FY 2016	
Classified	1,415.4	73,566,750	1,416.4	75,446,920
Unclassified	5.0	570,008	5.0	578,809
Subtotal	1,420.4	\$74,136,758	1,421.4	\$76,025,729
Interdepartmental Transfer	-	-	-	(\$178,946)
Overtime	-	11,620,483	-	11,260,916
Temporary and Seasonal	-	2,545,566	-	2,596,474
Turnover	-	(\$6,984,585)	-	(\$6,122,672)
Subtotal	-	\$7,181,464	-	\$7,555,772
Total Salaries	1,420.4	\$81,318,222	1,421.4	\$83,581,501
Benefits				
Payroll Accrual		385,676		393,096
Holiday		2,235,988		2,169,651
FICA		6,254,868		6,368,903
Retiree Health		4,792,656		4,351,235
Health Benefits		16,140,985		17,358,495
Retirement		17,028,393		17,537,577
Workers Compensation		48,735		49,686
Subtotal		\$46,887,301		\$48,228,643
Total Salaries and Benefits	1,420.4	\$128,205,523	1,421.4	\$131,810,144
Cost Per FTE Position (Excluding Temporary and Seasonal)		\$88,468		\$90,906
Statewide Benefit Assessment		\$2,948,461		\$2,998,990
Payroll Costs	1,420.4	\$131,153,984	1,421.4	\$134,809,134

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Agency Summary

	FY 2015		FY 2016	
Purchased Services				
Information Technology		19,547		20,063
University and College Services		78,798		78,798
Clerical and Temporary Services		68,087		45,250
Management & Consultant Services		7,125		-
Legal Services		1,245		1,245
Other Contracts		2,669,736		3,080,194
Buildings and Ground Maintenance		138,253		146,753
Training and Educational Services		5,000		5,000
Medical Services		2,924		2,924
Subtotal		\$2,990,715		\$3,380,227
Total Personnel	1,420.4	\$134,144,700	1,421.4	\$138,189,361
Distribution By Source Of Funds				
General Revenue	1,414.4	\$65,796,218	1,414.4	\$67,793,815
Federal Funds	6.0	\$63,995,898	7.0	\$65,575,641
Restricted Receipts	-	\$4,352,584	-	\$4,819,905
Total All Funds	1,420.4	\$134,144,700	1,421.4	\$138,189,361

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.

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, 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 behavioral healthcare, hospitals and community rehabilitation services, developmental disabilities, and management services under R.I.G.L. 40.1-1-4 et seq. A number of other functions are also assigned by statute.

The Budget

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Central Management

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	1,038,910	1,160,680	1,510,085	1,558,429	1,615,952
Total Expenditures	\$1,038,910	\$1,160,680	\$1,510,085	\$1,558,429	\$1,615,952
Expenditures By Object					
Personnel	917,522	1,090,021	1,379,027	1,432,455	1,489,401
Operating Supplies and Expenses	118,943	65,266	110,262	108,254	108,831
Assistance and Grants	-	6	1,200	1,206	1,206
Subtotal: Operating Expenditures	1,036,465	1,155,293	1,490,489	1,541,915	1,599,438
Capital Purchases and Equipment	2,445	5,387	19,596	16,514	16,514
Total Expenditures	\$1,038,910	\$1,160,680	\$1,510,085	\$1,558,429	\$1,615,952
Expenditures By Funds					
General Revenue	1,038,910	1,160,680	970,823	1,276,998	1,015,570
Federal Funds	-	-	539,262	281,431	600,382
Total Expenditures	\$1,038,910	\$1,160,680	\$1,510,085	\$1,558,429	\$1,615,952

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Central Management

			FY 2015		FY 2016
Classified					
ASSOCIATE DIRECTOR II (MHRH)	00144A	1.0	113,584	1.0	120,823
DEPUTY ADMINISTRATOR (MHRH)	00136A	1.0	99,195	1.0	101,166
ADMINISTRATOR II (MHRH)	00138A	1.0	95,910	1.0	97,758
ADMINISTRATOR III (MHRH)	00140A	1.0	88,365	1.0	94,867
PRINCIPAL HEALTH FACILITY SURVEYOR	00329A	3.0	199,593	3.0	205,816
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00129A	1.0	62,914	1.0	64,172
SENIOR HEALTH FACILITY SURVEYOR	00326A	1.0	50,682	1.0	55,192
CHIEF CLERK	00B16A	1.0	42,640	1.0	43,493
Subtotal		10.0	\$752,883	10.0	\$783,287
Unclassified					
DIRECTOR, DEPARTMENT OF MENTAL HEALTH,	00950KF	1.0	145,241	1.0	148,066
Subtotal		1.0	\$145,241	1.0	\$148,066
Total Salaries		11.0	\$898,124	11.0	\$931,353
Benefits					
Payroll Accrual			4,883		5,078
FICA			67,167		69,759
Retiree Health			60,616		55,876
Health Benefits			140,097		153,369
Retirement			218,501		229,471
Subtotal			\$491,264		\$513,553
Total Salaries and Benefits		11.0	\$1,389,388	11.0	\$1,444,906
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$126,308		\$131,355
Statewide Benefit Assessment			\$38,616		\$40,044
Payroll Costs		11.0	\$1,428,004	11.0	\$1,484,950
Purchased Services					
Information Technology			2,599		2,599
Buildings and Ground Maintenance			1,328		1,328
Medical Services			524		524
Subtotal			\$4,451		\$4,451
Total Personnel		11.0	\$1,432,455	11.0	\$1,489,401
Distribution By Source Of Funds					
General Revenue		11.0	\$1,151,024	11.0	\$889,019
Federal Funds		-	\$281,431	-	\$600,382
Total All Funds		11.0	\$1,432,455	11.0	\$1,489,401

Performance Measures

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Central Management

Serious Incidents Reported

Within the Department of Behavioral Healthcare, Developmental Disabilities and Hospitals (BHDDH), the Office of Quality Assurance (QA) implemented a data collection mechanism that tracks reports of alleged abuse, neglect, and mistreatment of individuals with behavioral health and/or developmental disability needs. QA is working to encourage the appropriate reporting of these serious incidents. The recent increase in target and actual number of reported incidents results from BHDDH's outreach to providers and health care professionals in an effort to have all serious incidents documented. Once BHDDH determines that all serious incidents are being reported, the target will be lowered. "Serious incidents" include assaults and abuse, patient mistreatment or neglect, and serious medical incidents requiring medical care, among other instances as defined by statute and regulation. The figures below represent the number of serious incidents reported.

	2012	2013	2014	2015	2016
Target	--	2,481	2,729	2,725	2,725
Actual	2,263	3,034	2,990	--	--

Performance for this measure is reported by state fiscal year.

Overtime Costs

Rhode Island Community Living and Supports and the Eleanor Slater Hospital provide 24/7 client and patient care. BHDDH employees may work additional hours over the regular schedule because of staff absences (e.g., illness, vacation, worker's compensation); longer-term position vacancies; and instances when clients' safety requires clinical staffing and/or one-to-one staffing. The figures below represent BHDDH's total overtime expenditures.

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	\$15,987,120	\$16,180,865	\$13,212,397	--	--

Performance for this measure is reported by state fiscal year.

Licensed Services to Surveyor Ratio

BHDDH is responsible for licensing Behavioral Healthcare Organizations (BHO), Developmental Disability Organizations (DDO), and Cognitive Disability Organizations (CDO). There are currently 34 BHOs, 37 DDOs, and 1 CDO in Rhode Island. There are presently 24 different types of services requiring licensure. The figures below represent the licensed services to facility surveyor ratio. Data reported annually.

	2012	2013	2014	2015	2016
Target	166	166	166	166	166
Actual	298	218	473	--	--

Performance for this measure is reported by state fiscal year.

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 of 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

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Facilities & Maintenance	1,124,537	1,020,394	1,686,476	1,564,429	559,841
Financial Management	2,218,413	1,751,325	2,242,183	2,290,157	2,221,022
Total Expenditures	\$3,342,950	\$2,771,719	\$3,928,659	\$3,854,586	\$2,780,863
Expenditures By Object					
Personnel	2,435,556	1,985,103	2,455,302	2,390,223	2,153,001
Operating Supplies and Expenses	214,281	288,231	72,257	74,322	75,862
Assistance and Grants	1,044	1,044	1,100	1,044	1,100
Subtotal: Operating Expenditures	2,650,881	2,274,378	2,528,659	2,465,589	2,229,963
Capital Purchases and Equipment	692,069	497,341	1,400,000	1,388,997	550,900
Total Expenditures	\$3,342,950	\$2,771,719	\$3,928,659	\$3,854,586	\$2,780,863
Expenditures By Funds					
General Revenue	2,498,108	2,033,747	1,594,280	2,172,497	1,468,050
Restricted Receipts	(11)	-	934,379	293,992	762,813
Operating Transfers from Other Funds	844,853	737,972	1,400,000	1,388,097	550,000
Total Expenditures	\$3,342,950	\$2,771,719	\$3,928,659	\$3,854,586	\$2,780,863

Personnel

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

			FY 2015		FY 2016
Classified					
ADMINISTRATOR III (MHRH)	00140A	2.0	195,892	2.0	202,971
ADMINISTRATOR I (MHRH)	00136A	1.0	97,656	1.0	99,586
DEPUTY CHIEF DIVISION OF FACILITIES	00137A	1.0	97,056	1.0	98,927
SUPERVISING ACCOUNTANT	00131A	1.0	82,306	1.0	83,938
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	80,184	1.0	81,787
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	2.0	160,368	2.0	163,574
ADMINISTRATOR, FINANCIAL MANAGEMENT	01337A	2.0	158,467	2.0	166,532
CHIEF CENTRAL POWER PLANT OPERATOR (RIMC)	00130A	1.0	78,450	1.0	80,019
PRINCIPAL RATE ANALYST (COMMUNITY BASED	00B28A	1.0	74,242	1.0	75,664
MEDICAL CARE SPECIALIST	00B25A	3.0	213,984	3.0	218,214
SUPERVISOR OF PATIENTS' RESOURCES AND	00132A	1.0	70,677	1.0	72,091
CODING SPECIALIST/ABSTRACTOR	00326A	2.0	129,336	2.0	131,831
ADMINISTRATIVE OFFICER	00124A	1.0	63,241	1.0	64,479
SENIOR RATE ANALYST (COMMUNITY BASED	00B25A	1.0	59,600	1.0	53,262
SUPERVISOR OF BILLINGS AND ACCOUNTS	00327A	1.0	54,644	1.0	58,420
SENIOR WORD PROCESSING TYPIST	00312A	2.0	77,039	2.0	79,255
Subtotal		23.0	\$1,693,142	23.0	\$1,730,550
Interdepartmental Transfer		-	-	-	(178,946)
Turnover		-	(192,785)	-	(203,330)
Subtotal		-	(\$192,785)	-	(\$382,276)
Total Salaries		23.0	\$1,500,357	23.0	\$1,348,274
Benefits					
Payroll Accrual			8,169		7,313
FICA			114,768		103,134
Retiree Health			109,108		88,731
Health Benefits			223,309		209,883
Retirement			365,016		332,195
Subtotal			\$820,370		\$741,256
Total Salaries and Benefits		23.0	\$2,320,727	23.0	\$2,089,530
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$100,901		\$90,849
Statewide Benefit Assessment			\$64,506		\$57,965
Payroll Costs		23.0	\$2,385,233	23.0	\$2,147,495

Personnel

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

	FY 2015		FY 2016	
Purchased Services				
Information Technology		2,448		2,964
Legal Services		1,245		1,245
Buildings and Ground Maintenance		1,297		1,297
Subtotal		\$4,990		\$5,506
Total Personnel	23.0	\$2,390,223	23.0	\$2,153,001
Distribution By Source Of Funds				
General Revenue	23.0	\$2,096,231	23.0	\$1,390,188
Restricted Receipts	-	\$293,992	-	\$762,813
Total All Funds	23.0	\$2,390,223	23.0	\$2,153,001

Performance Measures

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

Successfully Processed Claims

As part of its efforts to provide services to individuals in long-term care, BHDDH seeks to ensure that such services are correctly billed and paid. The figures below represent the percentage of successfully processed claims for services provided by ESH or RICLAS.

	2012	2013	2014	2015	2016
Target	90%	95%	95%	95%	95%
Actual	94.5%	96.4%	94.7%	--	--

Performance for this measure is reported by state fiscal year.

The Program

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

Program Mission

To continue with the implementation of Project Sustainability through assessment of all participants using the Supports Intensity Scale (SIS); implement SIS tier packages; expand and develop employment opportunities under the "Employment First Initiative" and in accordance with the ADA and the Olmstead decision; participate in the National Core Indicator Survey and State Employment Leadership Network; continue expansion of Shared Living Arrangements (SLA) and other community settings as an alternative to residential and institutional placements; and continue with the 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, (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, and 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 210 people in various settings throughout Rhode Island.

Statutory History

Titles 40.1 and 43.1 of the Rhode Island General Laws.

The Budget

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

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Facilities & Maintenance	147,108	87,360	507,286	253,643	300,000
Private Community D.D Services	190,517,356	192,565,105	189,647,897	189,965,032	189,275,862
State Operated Res & Comm Svcs	34,801,058	36,744,291	37,234,340	36,502,609	37,272,849
Total Expenditures	\$225,465,522	\$229,396,756	\$227,389,523	\$226,721,284	\$226,848,711
Expenditures By Object					
Personnel	38,360,343	39,608,967	39,654,405	41,173,518	42,637,905
Operating Supplies and Expenses	2,698,189	2,714,429	2,843,425	2,739,982	2,671,684
Assistance and Grants	185,819,149	187,058,904	183,472,407	181,654,141	180,339,122
Subtotal: Operating Expenditures	226,877,681	229,382,300	225,970,237	225,567,641	225,648,711
Capital Purchases and Equipment	178,840	247,459	1,419,286	1,153,643	1,200,000
Operating Transfers	(1,590,999)	(233,003)	-	-	-
Total Expenditures	\$225,465,522	\$229,396,756	\$227,389,523	\$226,721,284	\$226,848,711
Expenditures By Funds					
General Revenue	108,192,933	113,164,834	111,028,105	111,739,502	112,123,111
Federal Funds	114,547,723	113,499,508	112,976,682	111,990,007	111,766,468
Restricted Receipts	1,877,614	1,958,092	1,977,450	1,838,132	1,759,132
Operating Transfers from Other Funds	847,252	774,322	1,407,286	1,153,643	1,200,000
Total Expenditures	\$225,465,522	\$229,396,756	\$227,389,523	\$226,721,284	\$226,848,711

Personnel

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

Classified			FY 2015		FY 2016
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	105,616	1.0	109,133
ASSOCIATE DIRECTOR II (MHRH)	00144A	1.0	105,327	1.0	107,433
SUPERVISING REGISTERED NURSE A	00924A	1.0	99,001	1.0	100,965
ASSOCIATE DIRECTOR I (MHRH)	00142A	1.0	95,673	1.0	97,587
ADMINISTRATOR OF PROGRAM MANAGEMENT	00135A	2.0	178,529	2.0	182,093
ADMINISTRATOR, FINANCIAL MANAGEMENT	01337A	1.0	87,365	1.0	91,117
CHIEF REGISTERED OCCUPATIONAL THERAPIST	00135A	1.0	87,113	1.0	88,855
REGISTERED NURSE B	00921A	5.0	419,542	5.0	429,907
REGISTERED NURSE A	00920A	13.0	1,075,524	13.0	1,096,948
DEPUTY ADMINISTRATOR (MHRH)	00136A	1.0	82,141	1.0	83,784
PROFESSIONAL SERVICES COORDINATOR	0AB34A	1.0	81,851	1.0	85,885
ADMINISTRATOR II (MHRH)	00138A	1.0	78,002	1.0	82,471
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	77,751	1.0	81,785
CLINICAL PSYCHOLOGIST	00A27A	3.0	229,896	3.0	234,280
CASEWORK SUPERVISOR II	00A28A	5.0	382,008	5.0	389,388
PRINCIPAL RATE ANALYST (COMMUNITY BASED)	00B28A	2.0	152,624	2.0	155,564
ADMINISTRATOR I (MHRH)	00136A	1.0	74,017	1.0	78,255
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	1.0	73,462	1.0	77,891
AUDIOLOGIST	00327A	1.0	71,002	1.0	72,387
COORDINATOR COMMUNITY PLANNING AND	00134A	1.0	70,820	1.0	75,402
CLINICAL SOCIAL WORKER	00A27A	2.0	141,274	2.0	144,048
LICENSED PRACTICAL NURSE	00517A	3.0	208,783	3.0	214,004
HUMAN SERVICES PROGRAM PLANNER	00327A	2.0	135,030	2.0	137,684
SOCIAL CASE WORKER II	00A24A	29.0	1,848,606	29.0	1,885,453
COORDINATOR OF COMMUNITY RESIDENTIAL	00324A	6.0	373,850	6.0	383,941
SOCIAL CASE WORKER	00A22A	1.0	62,027	1.0	63,268
SENIOR DIETITIAN	00322A	2.0	122,156	2.0	124,452
COMMUNITY FACILITIES COMPLIANCE OFFICER	00324A	1.0	56,663	1.0	57,796
BUSINESS MANAGEMENT OFFICER	00B26A	1.0	56,061	1.0	57,182
ADMINISTRATIVE OFFICER	00124A	1.0	55,177	1.0	57,406
WORKSHOP MANAGER	00324A	2.0	109,787	2.0	113,547
SUPERVISOR OF CARE AND DEVELOPMENT	00321A	13.0	681,590	13.0	708,146
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	51,891	1.0	52,929
COMMUNITY DIETARY AIDE	03414A	1.0	51,785	1.0	52,821
SENIOR BEHAVIOR SPECIALIST	00320A	1.0	51,781	1.0	52,762
BILLING SPECIALIST	00318A	1.0	50,631	1.0	51,639
TRAINING OFFICER	00322A	1.0	50,238	1.0	51,243
PROGRAM AIDE	00315A	4.0	187,021	4.0	190,735
CLERK SECRETARY	00B16A	2.0	91,160	2.0	93,199
COMMUNITY HOUSEKEEPING AIDE	00314A	6.0	273,429	6.0	278,795
COMMUNITY MAINTENANCE TECHNICIAN -	00314G	2.0	90,220	2.0	92,025
COMMUNITY DIETARY AIDE	00314A	10.0	439,058	10.0	448,471
DENTAL ASSISTANT	00312A	1.0	43,771	1.0	44,639
COMMUNITY LIVING AIDE	00014A	2.0	85,568	2.0	87,241
COMMUNITY LIVING AIDE	00314A	298.0	12,188,627	298.0	12,476,148

Personnel

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

			FY 2015		FY 2016	
INFORMATION AIDE	00315A	1.0	40,629	1.0	41,442	
PRINCIPAL CLERK-TYPIST	00312A	2.0	79,975	2.0	81,566	
FISCAL CLERK	00314A	2.0	79,345	2.0	80,932	
CLERK	00307A	1.0	39,222	1.0	39,996	
SENIOR RECONCILIATION CLERK	00314A	1.0	34,971	1.0	35,670	
CLERK-TYPIST	00307A	2.0	69,771	2.0	71,633	
Subtotal		446.0	\$21,477,361	446.0	\$21,991,943	
Unclassified						
ACTIVE TREATMENT IMPLEMENTOR (TEACHER)	0T002A	2.0	227,477	2.0	229,671	
Subtotal		2.0	\$227,477	2.0	\$229,671	
Overtime		-	5,180,500	-	4,180,500	
Temporary and Seasonal		-	524,565	-	535,050	
Turnover		-	(3,154,863)	-	(2,202,571)	
Subtotal		-	\$2,550,202	-	\$2,512,979	
Total Salaries		448.0	\$24,255,040	448.0	\$24,734,593	
Benefits						
Payroll Accrual			108,615		111,466	
Holiday			770,000		770,000	
FICA			1,854,982		1,891,689	
Retiree Health			1,375,535		1,257,436	
Health Benefits			5,167,525		5,606,636	
Retirement			4,756,137		4,932,301	
Workers Compensation			1,200		1,200	
Subtotal			\$14,033,994		\$14,570,728	
Total Salaries and Benefits		448.0	\$38,289,034	448.0	\$39,305,321	
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$84,296		\$86,541	
Statewide Benefit Assessment			\$840,449		\$860,612	
Payroll Costs		448.0	\$39,129,483	448.0	\$40,165,933	

Personnel

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

	FY 2015		FY 2016	
Purchased Services				
Information Technology		3,000		3,000
Clerical and Temporary Services		40,000		40,000
Other Contracts		1,899,214		2,328,652
Buildings and Ground Maintenance		99,420		97,920
Medical Services		2,400		2,400
Subtotal		\$2,044,034		\$2,471,972
Total Personnel	448.0	\$41,173,518	448.0	\$42,637,905
Distribution By Source Of Funds				
General Revenue	448.0	\$20,250,049	448.0	\$21,348,321
Federal Funds	-	\$20,871,969	-	\$21,239,584
Restricted Receipts	-	\$51,500	-	\$50,000
Total All Funds	448.0	\$41,173,518	448.0	\$42,637,905

Performance Measures

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

Per Person (DD) Average Annual Expenditure

BHDDH operates RI Community Living and Supports (RICLAS), the state-operated community provider of services to individuals with developmental disabilities. BHDDH also administers the privately operated System of Care. The agency works to provide clinically necessary supports to individuals in need while containing costs. The figures below represent the average annual expenditure per individual with a developmental disability. Data reported annually.

	2012	2013	2014	2015	2016
Target	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Actual	\$58,156	\$47,342	\$49,663	--	--

Performance for this measure is reported by state fiscal year.

The Program

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

Program Mission

Continue to develop comprehensive statewide policies, plans, and programs; assessing needs and capacity; evaluating and monitoring state grants and contracts; providing technical assistance and guidance to programs, behavioral healthcare professionals, and the general public; and researching and recommending alternative funding and service delivery strategies to enhance system efficiency and effectiveness.

Program Description

The Division of Behavioral Healthcare Services (DBH) is responsible for planning, coordinating, and administering comprehensive statewide systems of clinical treatment services for substance use disorders, addiction and mental illness, prevention, and promotion of mental health activities through contracts and community-based providers. Effective with the FY 2011 budget, the Division consolidated the Substance Abuse program into the Integrated Mental Health Services program and renamed the program Behavioral Healthcare Services.

The planning, prevention, finance, contracting, and data management functions, which previously existed separately in Mental Health and Substance Abuse, have been merged, creating cross-division services in these functional areas. The planning, prevention, and data management functions include conducting research, evaluation, and data analysis; administering the agency's request for proposal process for prevention, treatment, and planning related initiatives; and coordinating the development and implementation of the Substance Abuse and Mental Health Services Block Grants. This function also includes the planning, administering, and managing the Department's mental health promotion and substance abuse prevention initiatives; supporting the development of decision support systems; conducting Medicaid review and planning; utilization review; and providing administrative support and resources for the Governor's Council on Behavioral Health. The Contracts and Logistics Unit provides budget, financial, contract administration and payment, as well as, operational support for the division.

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.

The Budget

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

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Integrated Mental Health Svcs	7,223,625	4,708,399	-	-	-
Mental Health	68,979,344	70,463,551	7,274,450	7,595,861	8,254,552
Substance Abuse	24,124,193	23,861,197	11,740,399	13,492,868	11,039,690
Total Expenditures	\$100,327,162	\$99,033,147	\$19,014,849	\$21,088,729	\$19,294,242
Expenditures By Object					
Personnel	3,127,621	2,558,460	3,072,477	3,274,930	3,508,823
Operating Supplies and Expenses	134,637	179,092	151,082	167,434	168,352
Assistance and Grants	96,528,754	95,898,947	14,487,540	16,346,365	14,317,067
Subtotal: Operating Expenditures	99,791,012	98,636,499	17,711,099	19,788,729	17,994,242
Capital Purchases and Equipment	536,150	396,648	1,303,750	1,300,000	1,300,000
Total Expenditures	\$100,327,162	\$99,033,147	\$19,014,849	\$21,088,729	\$19,294,242
Expenditures By Funds					
General Revenue	33,903,999	38,254,735	1,980,322	2,292,584	2,293,459
Federal Funds	64,870,286	59,457,815	15,609,527	17,396,145	15,600,783
Restricted Receipts	203,201	125,000	125,000	100,000	100,000
Operating Transfers from Other Funds	1,349,676	1,195,597	1,300,000	1,300,000	1,300,000
Total Expenditures	\$100,327,162	\$99,033,147	\$19,014,849	\$21,088,729	\$19,294,242

Personnel

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

		FY 2015		FY 2016	
Classified					
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	108,920	1.0	111,060
ADMINISTRATOR II (MHRH)	00138A	1.0	85,339	1.0	89,762
ADMINISTRATOR MENTAL HEALTH	00137A	1.0	85,077	1.0	86,778
ADMINISTRATOR III (MHRH)	00140A	1.0	83,708	1.0	88,552
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	80,184	1.0	81,787
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	1.0	80,184	1.0	81,787
PROFESSIONAL SERVICES COORDINATOR	00134A	1.0	76,365	1.0	77,892
HABILITATIVE SERVICES MANAGER	00332A	2.0	149,767	2.0	152,763
PROJECT MANAGER	00128A	1.0	74,851	1.0	76,302
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	8.0	589,589	8.0	601,340
PROGRAMMING SERVICES OFFICER	00131A	1.0	68,021	1.0	69,381
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00132A	1.0	63,936	1.0	67,598
ADMINISTRATIVE OFFICER	00124A	1.0	60,317	1.0	61,504
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	00128A	2.0	112,899	2.0	119,282
PROGRAM PLANNER	00325A	1.0	51,002	1.0	54,459
FISCAL MANAGEMENT OFFICER	00B26A	1.0	48,153	1.0	50,920
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	47,728	1.0	49,327
DATA CONTROL CLERK	00315A	1.0	46,953	1.0	47,881
COMMUNITY PROGRAM LIAISON WORKER	00319A	3.0	135,145	3.0	140,556
INFORMATION AIDE	00315A	1.0	43,111	1.0	44,759
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	41,737	1.0	43,658
INTERDEPARTMENTAL PROJECT MANAGER	00139A ²	-	-	1.0	82,236
Subtotal		32.0	\$2,132,986	33.0	\$2,279,584
Turnover		-	(131,861)	-	(139,472)
Subtotal		-	(\$131,861)	-	(\$139,472)
Total Salaries		32.0	\$2,001,125	33.0	\$2,140,112
Benefits					
Payroll Accrual			10,894		11,696
FICA			153,071		163,704
Retiree Health			135,064		128,389
Health Benefits			304,150		347,874
Retirement			486,848		527,292
Subtotal			\$1,090,027		\$1,178,955
Total Salaries and Benefits		32.0	\$3,091,152	33.0	\$3,319,067
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$96,599		\$100,578
Statewide Benefit Assessment			\$86,030		\$92,008
Payroll Costs		32.0	\$3,177,182	33.0	\$3,411,075

Personnel

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

	FY 2015		FY 2016	
Purchased Services				
Information Technology		3,500		3,500
University and College Services		78,798		78,798
Clerical and Temporary Services		5,250		5,250
Other Contracts		10,200		10,200
Subtotal		\$97,748		\$97,748
Total Personnel	32.0	\$3,274,930	33.0	\$3,508,823
Distribution By Source Of Funds				
General Revenue	26.0	\$1,651,428	26.0	\$1,902,203
Federal Funds	6.0	\$1,623,502	7.0	\$1,606,620
Total All Funds	32.0	\$3,274,930	33.0	\$3,508,823

1 Transfer FTE to DHS

2 FY 2016: Additional FTE position is in support of the State Innovation Models (SIM) Initiative.

Performance Measures

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

Tobacco Sales to Minors

The Division of Behavioral Healthcare Services collaborates with police, municipal task forces, the Division of Taxation, youth groups, and tobacco vendors to reduce youth access to tobacco products. States must conduct an annual random survey of tobacco outlets to determine retailer compliance with tobacco laws. The figures below represent the percentage of surveyed sites selling tobacco to youth under the age of 18. Data reported annually.

	2012	2013	2014	2015	2016
Target	19%	18%	17%	16%	18%
Actual	9.9%	11.3%	11%	--	--

Performance for this measure is reported by state fiscal year.

Community Support Care Providers

BHDDH aims to coordinate physical health care with behavioral health care. The figures below represent the percentage of clients with serious mental illness with a regular healthcare provider.

	2012	2013	2014	2015	2016
Target	93%	94%	95%	95%	94%
Actual	93.2%	93.9%	93.6%	--	--

Performance for this measure is reported by state fiscal year.

Detoxification Re-Admissions

If clients do not access community-based services after inpatient detoxification, they may face an increased likelihood of readmission to costly inpatient care. BHDDH tracks readmission rates to measure the agency's effectiveness in connecting uninsured patients with treatment and recovery support services. The figures below represent the percentage of detoxification admissions that are re-admitted within 90 days of discharge.

	2012	2013	2014	2015	2016
Target	26%	25%	25%	25%	25%
Actual	26.4%	29.4%	26.4%	--	--

Performance for this measure is reported by state fiscal year.

The Program

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

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, psychogeriatric 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 provides care to approximately 270 patients across two sites: The Cranston Campus, averaging 160 patients, and the Zambarano Campus in Burrville, averaging 110 patients. The Cranston Campus provides acute medical-surgical services, long term inpatient psychogeriatric 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.

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 Services

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Eleanor Slater Hospital	67,380,671	74,946,121	72,759,527	71,440,004	74,751,744
Zambrano Hospital	36,112,450	35,875,332	37,664,421	37,365,913	37,894,698
Central Pharmacy Services	3,461,803	2,882,106	3,242,762	2,788,896	3,681,429
Total Expenditures	\$106,954,924	\$113,703,559	\$113,666,710	\$111,594,813	\$116,327,871
Expenditures By Object					
Personnel	81,295,892	83,459,463	87,137,003	85,873,574	88,400,231
Operating Supplies and Expenses	8,707,664	9,615,625	10,369,291	10,573,714	11,287,617
Assistance and Grants	17,129,156	17,812,217	12,814,436	12,670,668	12,778,941
Subtotal: Operating Expenditures	107,132,712	110,887,305	110,320,730	109,117,956	112,466,789
Capital Purchases and Equipment	1,444,531	5,672,701	3,345,980	2,476,857	3,861,082
Operating Transfers	(1,622,319)	(2,856,447)	-	-	-
Total Expenditures	\$106,954,924	\$113,703,559	\$113,666,710	\$111,594,813	\$116,327,871
Expenditures By Funds					
General Revenue	51,266,119	45,546,411	51,963,343	51,314,795	53,525,550
Federal Funds	50,273,060	56,015,153	52,031,533	51,484,391	52,622,469
Restricted Receipts	3,958,469	6,376,410	6,571,834	6,558,852	6,558,852
Operating Transfers from Other Funds	1,457,276	5,765,585	3,100,000	2,236,775	3,621,000
Total Expenditures	\$106,954,924	\$113,703,559	\$113,666,710	\$111,594,813	\$116,327,871

Personnel

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

Classified			FY 2015		FY 2016
CHIEF OF MEDICAL STAFF & CLIN SERV ELEANOR	00154A	1.0	190,189	1.0	193,855
ASSISTANT MEDICAL PROGRAM DIRECTOR	00747A	1.0	181,567	1.0	185,198
ASSISTANT CHIEF OF PSYCHIATRIC SERVICES	00149A	1.0	154,470	1.0	157,494
CHIEF EXECUTIVE OFFICER-ELEANOR SLATER	00146A	1.0	149,407	1.0	152,372
PHYSICIAN ADMINISTRATOR (GENERAL)	00741A	3.0	434,459	3.0	442,976
PHYSICIAN ADMINISTRATOR (GERIATRIC)	00741A	1.0	143,207	1.0	145,928
RADIOLOGIST	00742A	1.0	131,736	1.0	134,308
EXECUTIVE NURSE-ELEANOR SLATER HOSPITAL	00142A	1.0	126,659	1.0	129,178
PSYCHIATRIST IV	00447A	3.0	370,096	3.0	377,104
PHYSICIAN II (GENERAL)	00740A	11.0	1,345,112	11.0	1,371,225
SUPERVISING INFECTION CONTROL NURSE	00926A	1.0	108,095	1.0	110,235
CHIEF CASE WORK SUPERVISOR	00A34A	1.0	103,919	1.0	105,895
HOSPITAL ADMINISTRATOR	00139A	1.0	100,138	1.0	102,141
MANAGER OF NURSING SERVICES	00140A	3.0	300,364	3.0	310,720
SUPERVISING REGISTERED NURSE A	00924A	8.0	788,589	8.0	804,029
INFECTION CONTROL NURSE	00924A	1.0	97,020	1.0	98,938
SUPERVISING REGISTERED NURSE B	00925A	11.0	1,060,030	11.0	1,086,117
ADMINISTRATOR I (MHRH)	00136A	1.0	95,627	1.0	100,539
ADMINISTRATOR OF JCAHO ACCRED STAN & HOSP	00135A	1.0	94,438	1.0	96,299
NURSING INSTRUCTOR	00924A	3.0	278,594	3.0	283,912
ADMINISTRATOR II (MHRH)	00138A	3.0	275,536	3.0	281,025
ASSISTANT DIRECTOR OF NURSING SERVICES	00334A	1.0	91,763	1.0	93,565
CHIEF BUSINESS MANAGEMENT OFFICER	00134A	1.0	91,095	1.0	93,471
PROFESSIONAL SERVICES COORDINATOR	0AB34A	1.0	88,690	1.0	90,374
CHIEF CLINICAL LABORATORY SCIENTIST	00139A	1.0	87,097	1.0	88,839
ASSOCIATE ADMINISTRATOR I (MHRH)	00132A	1.0	85,433	1.0	87,129
CLINICAL TRAINING SPECIALIST	00A30A	1.0	83,515	1.0	85,073
CLINICAL PSYCHOLOGIST (PH.D QUALIFIED)	00332A	1.0	82,847	1.0	84,484
SUPERVISING CLINICAL LABORATORY SCIENTIST	00334A	3.0	246,593	3.0	251,469
REGISTERED NURSE A	00920A	56.2	4,596,315	56.2	4,714,152
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	1.0	80,184	1.0	81,787
REGISTERED NURSE B	00921A	81.2	6,308,494	81.2	6,506,114
SUPERVISOR OF PHARMACY SERVICES	00B32A	3.0	225,177	3.0	229,680
CLINICAL SOCIAL WORKER	00A27A	8.0	592,774	8.0	604,123
LICENSED PRACTICAL NURSE	00517A	2.0	143,560	2.0	146,358
SUPERVISING CLINICAL PSYCHOLOGIST	00A29A	1.0	70,486	1.0	71,850
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	00329A	5.0	342,424	5.0	349,124
CLINICAL SOCIAL WORKER	00B27A	3.0	202,343	3.0	206,330
SENIOR CASE WORK SUPERVISOR	00B30A	1.0	67,310	1.0	68,656
SUPERVISING RESPIRATORY THERAPIST	00328A	3.0	201,595	3.0	205,582
CLINICAL PSYCHOLOGIST	00A27A	9.0	599,031	9.0	619,652
SENIOR RESPIRATORY THERAPIST	03126A	1.0	65,897	1.0	67,142
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	03129A	1.0	63,843	1.0	66,920
CLINICAL LABORATORY SCIENTIST (GENERAL)	00327A	2.0	126,416	2.0	128,898
LICENSED PRACTICAL NURSE	04217A	1.0	62,763	1.0	64,018

Personnel

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

			FY 2015	FY 2016
CLINICAL PSYCHOLOGIST	00B27A	1.0	62,285	1.0 63,531
SUPERVISOR OF THERAPEUTIC ACTIVITIES	00327A	2.0	122,086	2.0 124,507
TRAINING OFFICER	03122A	1.0	55,171	1.0 56,626
TRAINING OFFICER	00322A	1.0	54,979	1.0 56,079
SENIOR GROUP WORKER	00322A	8.0	434,363	8.0 442,994
CLINICAL LABORATORY SCIENTIST (PUB HEALTH	02927A	1.0	52,622	1.0 53,674
MENTAL HEALTH WORKER	00320A	32.0	1,664,643	32.0 1,704,309
ADMINISTRATIVE OFFICER	00324A	1.0	51,512	1.0 52,542
BUILDING SUPERINTENDENT	00318A	2.0	101,292	2.0 103,310
SUPERVISOR OF HOUSEKEEPING SERVICES	03122A	2.0	101,068	2.0 103,206
PHYSICAL THERAPY ASSISTANT	00320A	1.0	50,494	1.0 51,475
ADAPTIVE EQUIPMENT DESIGNER AND	00318A	2.0	99,541	2.0 101,527
SENIOR GROUP WORKER	03122A	7.0	346,247	7.0 355,573
ADMINISTRATIVE OFFICER	03124A	1.0	49,342	1.0 52,236
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	48,812	1.0 49,789
DATA ENTRY UNIT SUPERVISOR	00B21A	1.0	48,803	1.0 51,205
CHIEF CLERK	04116A	1.0	48,553	1.0 49,509
CHIEF OF TRANSPORTATION AND GROUNDS (RIMC)	00321A	1.0	48,360	1.0 49,327
RESPIRATORY THERAPIST	00322A	3.0	144,532	3.0 147,865
PHARMACY AIDE II	00318A	3.0	143,885	3.0 146,763
TECHNICAL STAFF ASSISTANT	03120A	1.0	47,677	1.0 48,517
MEDICAL RECORDS TECHNICIAN	00320A	1.0	46,844	1.0 47,781
FISCAL CLERK	00314A	1.0	45,340	1.0 46,247
CLINICAL LABORATORY TECHNICIAN	03120A	2.0	90,482	2.0 93,299
SENIOR X-RAY TECHNOLOGIST	00318A	2.0	90,322	2.0 92,128
MEDICAL RECORDS CLERICAL SUPERVISOR	03115A	1.0	44,614	1.0 45,492
PHARMACY AIDE II	03118A	3.0	132,286	3.0 136,001
INSTITUTION HOUSEKEEPER	00315A	3.0	131,461	3.0 134,920
CHILD PROTECTIVE INVESTIGATOR	03726A	1.0	43,703	1.0 44,577
COMMUNITY LIVING AIDE	03113A	1.0	43,562	1.0 44,399
PUBLIC PROPERTIES OFFICER	03112G	1.0	43,558	1.0 44,395
MEDICAL EQUIPMENT AND SUPPLY TECHNICIAN	00315A	2.0	86,805	2.0 88,446
PRINCIPAL CLERK-STENOGRAPHER	03113A	1.0	43,261	1.0 44,116
CLERK SECRETARY	00B16A	3.0	129,393	3.0 131,957
FOOD SERVICE ADMINISTRATOR	00322A	1.0	42,975	1.0 45,521
SENIOR TELEPHONE OPERATOR	04113A	1.0	42,970	1.0 43,830
DIESEL TRUCK AND HEAVY EQUIPMENT	03118A	1.0	42,715	1.0 43,569
COMMUNITY LIVING AIDE	03114A	32.0	1,362,384	32.0 1,388,568
DATA CONTROL CLERK	00315A	1.0	42,564	1.0 43,415
SENIOR LAUNDRY WORKER	00312A	1.0	42,492	1.0 43,343
ACCOUNTANT	00320A	1.0	42,368	1.0 44,530
CLINICAL LABORATORY TECHNICIAN	00320A	4.0	168,079	4.0 174,366
INSTITUTION ATTENDANT (PSYCHIATRIC)	00314A	111.0	4,619,422	111.0 4,720,185
PRINCIPAL COOK	03118A	1.0	41,359	1.0 43,569
FOOD SERVICE SUPERVISOR	00314A	5.0	205,259	5.0 209,967
SENIOR WORD PROCESSING TYPIST	03112A	1.0	40,634	1.0 41,435

Personnel

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

			FY 2015		FY 2016
MEDICAL RECORDS CLERICAL SUPERVISOR	00315A	3.0	120,994	3.0	124,670
MEDICAL RECORDS CLERK	03111A	3.0	120,057	3.0	122,458
DENTAL ASSISTANT	00312A	1.0	39,780	1.0	40,576
SENIOR JANITOR	03112A	2.0	79,249	2.0	80,834
GROUNDKEEPER	03111A	2.0	79,145	2.0	80,728
SENIOR COOK	03115A	2.0	78,467	2.0	80,037
PRINCIPAL DIETITIAN	00324A	2.0	78,361	2.0	79,660
CERTIFIED NURSING ASSISTANT	00313A	90.0	3,501,285	90.0	3,588,026
MOTOR EQUIPMENT OPERATOR	00311G	5.0	194,266	5.0	198,089
BEHAVIOR SPECIALIST	00316A	10.0	388,249	10.0	399,139
FOOD SERVICE SUPERVISOR	03114A	7.0	268,333	7.0	274,868
FISCAL CLERK	03114A	1.0	38,277	1.0	39,042
WORD PROCESSING TYPIST	03110A	1.0	38,270	1.0	39,035
LAUNDRY WORKER	00309A	11.0	418,681	11.0	427,333
SENIOR WORD PROCESSING TYPIST	00312A	11.0	417,843	11.0	427,087
STOREKEEPER	00315A	1.0	37,948	1.0	39,468
LABORER	00308G	2.0	75,865	2.0	77,318
EXECUTIVE ASSISTANT (MHRH)	00118A	1.0	37,878	1.0	38,635
COOK	00312A	5.0	189,346	5.0	194,187
CERTIFIED NURSING ASSISTANT	00013A	2.0	75,245	2.0	77,334
BEHAVIOR SPECIALIST	03116A	5.0	186,777	5.0	190,916
MOTOR EQUIPMENT OPERATOR	03111G	4.0	148,078	4.0	151,040
CERTIFIED NURSING ASSISTANT	03113A	115.0	4,247,564	115.0	4,349,011
SENIOR JANITOR	00312A	1.0	36,401	1.0	37,129
SENIOR STORES CLERK	03111A	1.0	36,385	1.0	35,658
COOK'S HELPER	00309A	23.0	830,923	23.0	848,863
MEDICAL RECORDS CLERK	00311A	6.0	215,714	6.0	221,393
COOK	03112A	4.0	143,595	4.0	147,207
JANITOR	00309A	38.0	1,361,815	38.0	1,390,890
SENIOR STORES CLERK	00311A	1.0	35,388	1.0	36,096
TELEPHONE OPERATOR	03110A	1.0	34,942	1.0	35,641
LAUNDRY WORKER	03109A	3.0	101,572	3.0	104,541
LABORER	03108G	1.0	33,638	1.0	34,310
COOK'S HELPER	03109A	22.0	725,234	22.0	742,111
GARMENT WORKER	03111A	1.0	32,821	1.0	34,113
JANITOR	03109A	15.0	485,976	15.0	499,215
Subtotal		904.4	\$47,510,378	904.4	\$48,661,556
Unclassified					
TEACHER (MENTAL RETARDATION SPECIAL	0T001A	2.0	197,290	2.0	201,072
Subtotal		2.0	\$197,290	2.0	\$201,072

Personnel

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

	FY 2015		FY 2016	
Overtime	-	6,439,983	-	7,080,416
Temporary and Seasonal	-	2,021,001	-	2,061,424
Turnover	-	(3,505,076)	-	(3,577,299)
Subtotal	-	\$4,955,908	-	\$5,564,541
Total Salaries	906.4	\$52,663,576	906.4	\$54,427,169
Benefits				
Payroll Accrual		253,115		257,543
Holiday		1,465,988		1,399,651
FICA		4,064,880		4,140,617
Retiree Health		3,112,333		2,820,803
Health Benefits		10,305,904		11,040,733
Retirement		11,201,891		11,516,318
Workers Compensation		47,535		48,486
Subtotal		\$30,451,646		\$31,224,151
Total Salaries and Benefits	906.4	\$83,115,222	906.4	\$85,651,320
Cost Per FTE Position (Excluding Temporary and Seasonal)		\$89,468		\$92,222
Statewide Benefit Assessment		\$1,918,860		\$1,948,361
Payroll Costs	906.4	\$85,034,082	906.4	\$87,599,681
Purchased Services				
Information Technology		8,000		8,000
Clerical and Temporary Services		22,837		-
Management & Consultant Services		7,125		-
Other Contracts		760,322		741,342
Buildings and Ground Maintenance		36,208		46,208
Training and Educational Services		5,000		5,000
Subtotal		\$839,492		\$800,550
Total Personnel	906.4	\$85,873,574	906.4	\$88,400,231
Distribution By Source Of Funds				
General Revenue	906.4	\$40,647,486	906.4	\$42,264,084
Federal Funds	-	\$41,218,996	-	\$42,129,055
Restricted Receipts	-	\$4,007,092	-	\$4,007,092
Total All Funds	906.4	\$85,873,574	906.4	\$88,400,231

Performance Measures

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

Eleanor Slater Hospital (ESH) - Use of Restraints

At ESH, patients that exhibit violent and/or assaultive behavior not adequately controlled by less restrictive means are placed in a time-limited acute psychiatric restraint until calm for the safety of patients and staff. Restraint training is provided to all employees by the hospital staff educators through professionally developed courses. This training includes instruction on behavioral interventions including trigger identification and de-escalation techniques. The number of restraints applied does not equal number of patients restrained in a given month, as some individuals can require multiple restraints within the same month. The figures below represent the total number of restraints applied at ESH.

	2012	2013	2014	2015	2016
Target	--	--	520	520	520
Actual	528	540	516	--	--

Performance for this measure is reported by state fiscal year.
