

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2017

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.

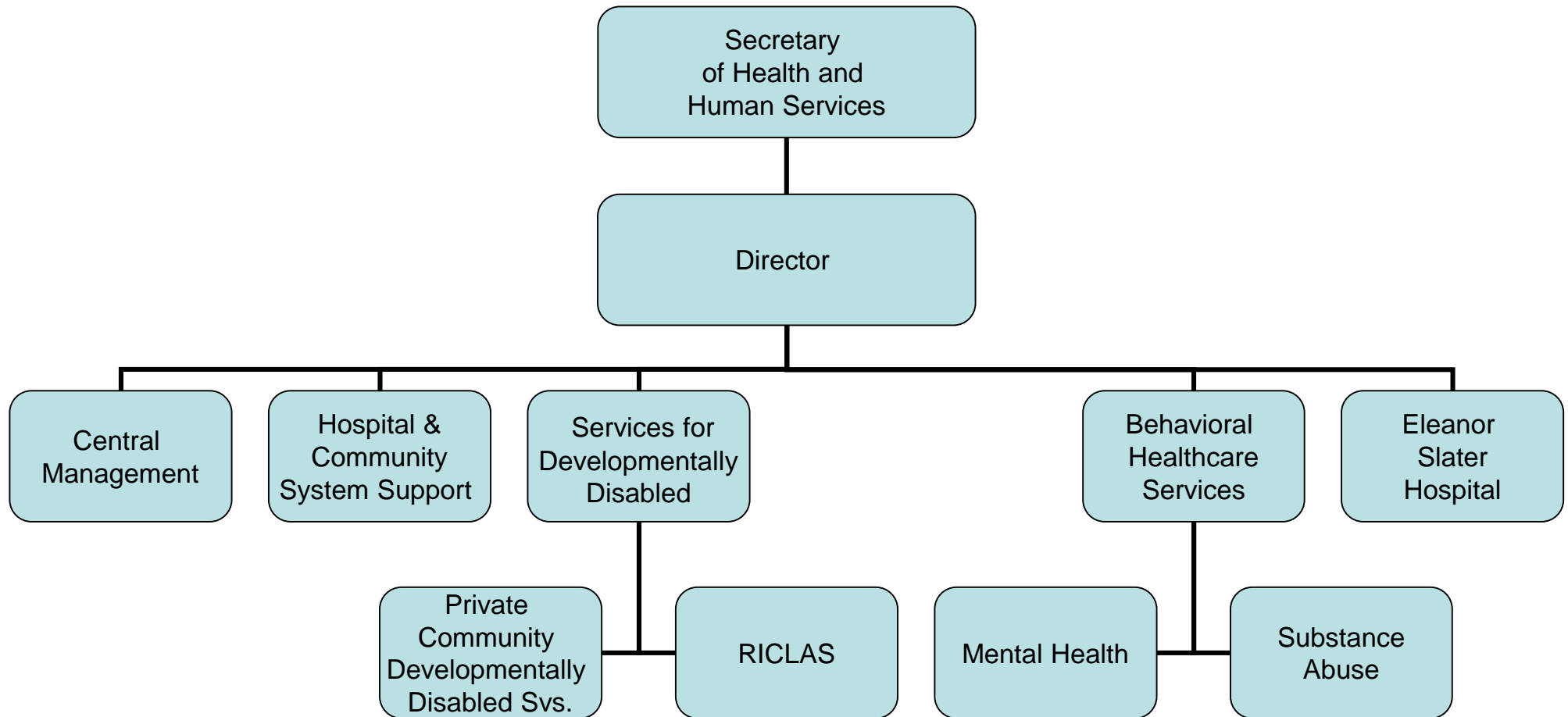
Budget

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

	FY 2014 Audited	FY 2015 Audited	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommend
Expenditures By Program					
Central Management	1,160,680	1,275,005	1,615,952	1,644,928	1,695,428
Hospital & Community System Support	2,771,719	3,199,562	2,780,863	2,665,877	2,914,190
Services for the Developmentally Disabled	229,396,756	239,507,177	230,874,476	237,747,945	235,223,032
Behavioral Healthcare Services	98,681,746	16,344,442	19,369,242	21,023,077	20,911,615
Hospital & Community Rehabilitation Services	113,703,559	114,798,028	116,305,161	116,761,160	114,261,611
Total Expenditures	\$445,714,460	\$375,124,214	\$370,945,694	\$379,842,987	\$375,005,876
Expenditures By Object					
Personnel	128,702,014	133,392,197	134,163,596	131,693,412	111,304,612
Operating Supplies and Expenses	12,862,643	14,227,409	14,012,346	14,390,073	14,588,111
Assistance and Grants	300,419,717	221,669,740	215,841,256	225,903,892	237,928,591
Subtotal: Operating Expenditures	441,984,374	369,289,346	364,017,198	371,987,377	363,821,314
Capital Purchases and Equipment	6,819,536	2,114,547	6,928,496	7,855,610	11,184,562
Operating Transfers	(3,089,450)	3,720,321	-	-	-
Total Expenditures	\$445,714,460	\$375,124,214	\$370,945,694	\$379,842,987	\$375,005,876
Expenditures By Funds					
General Revenue	200,160,407	173,264,827	172,488,711	174,461,291	168,143,778
Federal Funds	228,621,075	187,681,726	182,605,186	189,408,411	187,490,274
Restricted Receipts	8,459,502	9,873,915	9,180,797	8,365,757	8,435,824
Operating Transfers from Other Funds	8,473,476	4,303,746	6,671,000	7,607,528	10,936,000
Total Expenditures	\$445,714,460	\$375,124,214	\$370,945,694	\$379,842,987	\$375,005,876
FTE Authorization	1,422.4	1,420.4	1,421.4	1,419.4	1,417.4

The Agency

Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals



Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Agency Summary

	FY 2016		FY 2017	
Classified	1,415.4	74,892,211	1,413.4	75,429,539
Unclassified	4.0	402,340	4.0	403,278
Subtotal	1,419.4	\$75,294,551	1,417.4	\$75,832,817
Overtime	-	11,557,202	-	8,233,001
Temporary and Seasonal	-	350,033	-	343,661
Turnover	-	(\$8,772,929)	-	(\$18,186,120)
Subtotal	-	\$3,134,306	-	(\$9,609,458)
Total Salaries	1,419.4	\$78,428,857	1,417.4	\$66,223,359
Benefits				
Payroll Accrual		406,348		354,596
Holiday		2,081,783		1,719,583
FICA		5,648,166		4,693,552
Retiree Health		4,023,207		3,442,093
Health Benefits		16,421,188		13,804,733
Retirement		16,123,690		14,804,254
Workers Compensation		106,742		104,370
Subtotal		\$44,811,124		\$38,923,181
Total Salaries and Benefits	1,419.4	\$123,239,981	1,417.4	\$105,146,540
Cost Per FTE Position (Excluding Temporary and Seasonal)		\$86,579		\$73,940
Statewide Benefit Assessment		\$2,981,051		\$2,615,760
Payroll Costs	1,419.4	\$126,221,032	1,417.4	\$107,762,300
Purchased Services				
Buildings and Ground Maintenance		150,434		152,381
Training and Educational Services		5,001		-
Legal Services		451,000		450,999
Other Contracts		4,742,204		2,821,245
Information Technology		15,292		9,239
Clerical and Temporary Services		105,499		105,499
Medical Services		2,950		2,949
Subtotal		\$5,472,380		\$3,542,312
Total Personnel	1,419.4	\$131,693,412	1,417.4	\$111,304,612
Distribution By Source Of Funds				
General Revenue	702.4	\$63,781,204	701.0	\$52,848,061
Federal Funds	690.5	\$63,892,986	690.4	\$54,361,262
Restricted Receipts	26.5	\$4,019,222	26.0	\$4,095,289
Total All Funds	1,419.4	\$131,693,412	1,417.4	\$111,304,612

Performance Measures

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

Overtime Expenditures

Rhode Island Community Living and Supports (RICLAS) facilities and Eleanor Slater Hospital (ESH) provide 24 hour, 7 day a week 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 overtime expenditures as a percentage of BHDDH's overall payroll costs.

	2013	2014	2015	2016	2017
Target	--	--	--	9.1%	9%
Actual	13%	10.3%	11.7%	--	--

Performance for this measure is reported by state fiscal year.

Integrated Health Homes Initiative - Cost of Care

The figures below represent the total cost of care for individuals with Serious Mental Illness (SMI) who are attributed to the Integrated Health Homes programs through Community Mental Health Organizations.

	2013	2014	2015	2016	2017
Target	--	--	--	\$1,940,000	\$1,900,000
Actual	--	--	\$2,000,000	--	--

Performance for this measure is reported by state fiscal year.

Emergency Department Utilization Rate

The figures below represent the number of emergency department visits per 1,000 Health Homes clients.

	2013	2014	2015	2016	2017
Target	--	--	--	1,281	1,256
Actual	--	1,636	1,307	--	--

Performance for this measure is reported by state fiscal year.

Divisions of Developmental Disabilities Residential Services

The figures below represent the number of individuals transitioning from a group home setting to a less restrictive environment. An example of a "less restrictive environment" is a shared living arrangement.

	2013	2014	2015	2016	2017
Target	--	--	--	100	400
Actual	--	--	--	--	--

Performance for this measure is reported by state fiscal year.

Performance Measures

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

Integrated Employment Participation

The figures below represent the percentage of individuals served by the Division of Developmental Disabilities that participate in integrated paid employment. Fiscal Year 2015 data from the Sherlock Employment Survey of 3,648 individuals receiving services.

	2013	2014	2015	2016	2017
Target	--	--	--	25.6%	28%
Actual	19.1%	--	21%	--	--

Performance for this measure is reported by state fiscal year.

Substance Abuse - Medication Assisted Treatment (MAT)

The figures below represent the number of individuals receiving MAT for Opioid Use Disorders.

	2013	2014	2015	2016	2017
Target	--	--	--	11,393	12,532
Actual	--	--	10,357	--	--

Performance for this measure is reported by state fiscal year.

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, 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

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Operations	1,160,680	1,275,005	1,615,952	1,644,928	1,695,428
Total Expenditures	\$1,160,680	\$1,275,005	\$1,615,952	\$1,644,928	\$1,695,428
Expenditures By Object					
Personnel	1,090,021	1,201,574	1,489,401	1,565,798	1,604,257
Operating Supplies and Expenses	65,266	66,784	108,831	66,730	77,565
Assistance and Grants	6	4,825	1,206	5,000	6,206
Subtotal: Operating Expenditures	1,155,293	1,273,183	1,599,438	1,637,528	1,688,028
Capital Purchases and Equipment	5,387	1,822	16,514	7,400	7,400
Total Expenditures	\$1,160,680	\$1,275,005	\$1,615,952	\$1,644,928	\$1,695,428
Expenditures By Funds					
General Revenue	1,160,680	1,275,005	1,015,570	1,045,154	1,097,743
Federal Funds	-	-	600,382	599,774	597,685
Total Expenditures	\$1,160,680	\$1,275,005	\$1,615,952	\$1,644,928	\$1,695,428

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Central Management

			FY 2016		FY 2017
Classified					
ASSOCIATE DIRECTOR II (MHRH)	00144A	1.0	120,820	1.0	122,978
CHIEF OF STRATEGIC PLANNING, MONITORING	00143A	1.0	106,303	1.0	111,844
DEPUTY ADMINISTRATOR (MHRH)	00136A	1.0	101,166	1.0	101,700
ADMINISTRATOR II (MHRH)	00138A	1.0	97,758	1.0	98,258
PRINCIPAL HEALTH FACILITY SURVEYOR	00329A	3.0	205,687	3.0	209,764
ADMINISTRATIVE OFFICER	00124A	1.0	63,828	1.0	63,828
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00129A	0.6	38,283	0.6	38,282
SENIOR HEALTH FACILITY SURVEYOR	00326A	1.0	54,082	1.0	56,062
CHIEF CLERK	00B16A	1.0	43,494	1.0	43,724
Subtotal		10.6	\$831,421	10.6	\$846,440
Unclassified					
DIRECTOR, DEPARTMENT OF MENTAL HEALTH,	00950KF	1.0	135,000	1.0	135,000
Subtotal		1.0	\$135,000	1.0	\$135,000
Total Salaries		11.6	\$966,421	11.6	\$981,440
Benefits					
Payroll Accrual			5,525		5,871
FICA			73,105		74,434
Retiree Health			57,695		58,588
Health Benefits			167,256		165,559
Retirement			239,242		259,649
Subtotal			\$542,823		\$564,101
Total Salaries and Benefits		11.6	\$1,509,244	11.6	\$1,545,541
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$130,107		\$133,236
Statewide Benefit Assessment			\$44,454		\$46,616
Payroll Costs		11.6	\$1,553,698	11.6	\$1,592,157
Purchased Services					
Information Technology			800		800
Other Contracts			10,100		10,100
Buildings and Ground Maintenance			650		650
Medical Services			550		550
Subtotal			\$12,100		\$12,100
Total Personnel		11.6	\$1,565,798	11.6	\$1,604,257
Distribution By Source Of Funds					
General Revenue		7.0	\$966,024	7.1	\$1,006,572
Federal Funds		4.7	\$599,774	4.5	\$597,685
Total All Funds		11.6	\$1,565,798	11.6	\$1,604,257

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

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Facilities & Maintenance	1,020,394	1,324,870	559,841	645,200	661,360
Financial Management	1,751,325	1,874,692	2,221,022	2,020,677	2,252,830
Total Expenditures	\$2,771,719	\$3,199,562	\$2,780,863	\$2,665,877	\$2,914,190
Expenditures By Object					
Personnel	1,985,103	2,093,501	2,153,001	1,951,013	2,179,542
Operating Supplies and Expenses	288,231	920,630	75,862	87,074	82,498
Assistance and Grants	1,044	1,044	1,100	1,050	1,050
Subtotal: Operating Expenditures	2,274,378	3,015,175	2,229,963	2,039,137	2,263,090
Capital Purchases and Equipment	497,341	184,387	550,900	626,740	651,100
Total Expenditures	\$2,771,719	\$3,199,562	\$2,780,863	\$2,665,877	\$2,914,190
Expenditures By Funds					
General Revenue	2,033,747	2,161,969	1,468,050	1,276,582	1,474,964
Federal Funds	-	-	-	763,155	789,226
Restricted Receipts	-	-	762,813	-	-
Operating Transfers from Other Funds	737,972	1,037,593	550,000	626,140	650,000
Total Expenditures	\$2,771,719	\$3,199,562	\$2,780,863	\$2,665,877	\$2,914,190

Personnel

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

			FY 2016		FY 2017
Classified					
ADMINISTRATOR III (MHRH)	00140A	1.0	84,964	1.0	84,964
SUPERVISING ACCOUNTANT	00131A	1.0	83,938	1.0	84,380
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	81,788	1.0	82,221
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	2.0	163,576	2.0	164,444
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	2.0	163,346	2.0	163,807
PRINCIPAL RATE ANALYST (COMMUNITY BASED)	00B28A	1.0	75,664	1.0	76,050
MEDICAL CARE SPECIALIST	00B25A	3.0	218,214	3.0	219,360
SUPERVISOR OF PATIENTS' RESOURCES AND	00132A	1.0	72,092	1.0	72,474
CODING SPECIALIST/ABSTRACTOR	00326A	2.0	131,832	2.0	132,506
SENIOR RATE ANALYST (COMMUNITY BASED)	00B25A	1.0	63,116	1.0	63,690
PROGRAMMING SERVICES OFFICER	00131A	1.0	60,396	1.0	60,396
SUPERVISOR OF BILLINGS AND ACCOUNTS	00327A	1.0	58,420	1.0	59,162
ADMINISTRATIVE OFFICER	00124A	1.0	45,622	1.0	45,622
SENIOR WORD PROCESSING TYPIST	00312A	1.0	44,265	1.0	44,500
Subtotal		19.0	\$1,347,233	19.0	\$1,353,576
Turnover		-	(124,043)	-	(19,543)
Subtotal		-	(\$124,043)	-	(\$19,543)
Total Salaries		19.0	\$1,223,190	19.0	\$1,334,033
Benefits					
Payroll Accrual			6,971		8,165
FICA			93,568		104,305
Retiree Health			73,025		81,397
Health Benefits			198,966		229,325
Retirement			297,368		353,947
Subtotal			\$669,898		\$777,139
Total Salaries and Benefits		19.0	\$1,893,088	19.0	\$2,111,172
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$99,636		\$111,114
Statewide Benefit Assessment			\$56,265		\$64,762
Payroll Costs		19.0	\$1,949,353	19.0	\$2,175,934

Personnel

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

	FY 2016		FY 2017	
Purchased Services				
Information Technology		-		1,948
Buildings and Ground Maintenance		1,660		1,660
Subtotal		\$1,660		\$3,608
Total Personnel	19.0	\$1,951,013	19.0	\$2,179,542
Distribution By Source Of Funds				
General Revenue	11.5	\$1,187,858	12.0	\$1,390,316
Federal Funds	-	\$763,155	-	\$789,226
Restricted Receipts	7.5	-	7.0	-
Total All Funds	19.0	\$1,951,013	19.0	\$2,179,542

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

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Private Community D.D Services	192,652,465	202,681,329	197,627,392	206,178,936	217,461,155
State Operated Res & Comm Svcs	36,744,291	36,825,848	33,247,084	31,569,009	17,761,877
Total Expenditures	\$229,396,756	\$239,507,177	\$230,874,476	\$237,747,945	\$235,223,032
Expenditures By Object					
Personnel	39,608,967	40,375,798	38,612,140	36,541,261	22,653,305
Operating Supplies and Expenses	2,714,429	2,596,513	2,671,684	2,766,103	2,745,581
Assistance and Grants	187,058,904	196,080,912	188,390,652	197,010,609	209,124,146
Subtotal: Operating Expenditures	229,382,300	239,053,223	229,674,476	236,317,973	234,523,032
Capital Purchases and Equipment	247,459	280,176	1,200,000	1,429,972	700,000
Operating Transfers	(233,003)	173,778	-	-	-
Total Expenditures	\$229,396,756	\$239,507,177	\$230,874,476	\$237,747,945	\$235,223,032
Expenditures By Funds					
General Revenue	113,164,834	118,177,672	114,123,111	116,636,010	114,259,149
Federal Funds	113,499,508	118,876,945	113,792,233	117,922,863	118,508,783
Restricted Receipts	1,958,092	1,772,002	1,759,132	1,759,100	1,755,100
Operating Transfers from Other Funds	774,322	680,558	1,200,000	1,429,972	700,000
Total Expenditures	\$229,396,756	\$239,507,177	\$230,874,476	\$237,747,945	\$235,223,032

Personnel

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

Classified			FY 2016		FY 2017
ASSOCIATE DIRECTOR II (MHRH)	00144A	1.0	117,178	1.0	122,792
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	104,898	1.0	105,454
SUPERVISING REGISTERED NURSE A	00924A	1.0	100,964	1.0	101,495
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	1.0	91,117	1.0	91,601
ADMINISTRATOR OF PROGRAM MANAGEMENT	00135A	2.0	182,093	2.0	183,058
ADMINISTRATOR I (MHRH)	00136A	2.0	177,842	2.0	182,486
CHIEF REGISTERED OCCUPATIONAL THERAPIST	00135A	1.0	88,855	1.0	89,327
ADMINISTRATOR III (MHRH)	00140A	1.0	88,152	1.0	88,152
PROFESSIONAL SERVICES COORDINATOR	00AB34A	1.0	85,888	1.0	86,344
DEPUTY ADMINISTRATOR (MHRH)	00136A	1.0	83,784	1.0	84,230
REGISTERED NURSE A	00920A	10.0	828,691	10.0	833,074
ADMINISTRATOR II (MHRH)	00138A	1.0	82,384	1.0	86,035
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	81,788	1.0	82,222
REGISTERED NURSE A	10920A	2.0	156,648	2.0	157,476
CASEWORK SUPERVISOR II	00A28A	5.0	389,018	5.0	391,016
PRINCIPAL RATE ANALYST (COMMUNITY BASED	00B28A	2.0	155,564	2.0	156,362
COORDINATOR COMMUNITY PLANNING AND	00134A	1.0	75,402	1.0	78,304
CLINICAL SOCIAL WORKER	00A27A	1.0	73,290	1.0	73,666
CLINICAL PSYCHOLOGIST	00A27A	4.0	291,178	4.0	292,364
AUDIOLOGIST	00327A	1.0	72,386	1.0	72,761
REGISTERED NURSE B	00921A	8.0	572,731	8.0	574,488
LICENSED PRACTICAL NURSE	00517A	2.0	140,826	2.0	142,764
HUMAN SERVICES PROGRAM PLANNER	00327A	2.0	137,685	2.0	138,403
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	1.0	67,722	1.0	67,722
SOCIAL CASE WORKER II	00A24A	30.0	1,891,589	30.0	1,897,186
SENIOR DIETITIAN	00322A	2.0	124,452	2.0	125,074
COORDINATOR OF COMMUNITY RESIDENTIAL	00324A	6.0	371,896	6.0	374,361
BUSINESS MANAGEMENT OFFICER	00B26A	1.0	60,196	1.0	63,116
ADMINISTRATIVE OFFICER	00124A	1.0	59,797	1.0	62,130
COMMUNITY FACILITIES COMPLIANCE OFFICER	00324A	1.0	57,796	1.0	58,103
WORKSHOP MANAGER	00324A	2.0	113,548	2.0	115,710
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	52,929	1.0	53,210
SUPERVISOR OF CARE AND DEVELOPMENT	00321A	13.0	680,289	13.0	699,379
TRAINING OFFICER	00322A	1.0	51,243	1.0	51,515
PROGRAM AIDE	00315A	4.0	190,735	4.0	191,740
CLERK SECRETARY	00B16A	2.0	93,200	2.0	93,696
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	46,313	1.0	46,558
COMMUNITY HOUSEKEEPING AIDE	00314A	6.0	277,084	6.0	278,538
COMMUNITY MAINTENANCE TECHNICIAN -	00314G	2.0	92,025	2.0	92,512
COMMUNITY DIETARY AIDE	00314A	9.0	408,797	9.0	410,705
DENTAL ASSISTANT	00312A	1.0	44,639	1.0	44,874
MAINTENANCE SUPERINTENDENT	00322A	1.0	43,440	1.0	43,440
COMMUNITY LIVING AIDE	00014A	3.0	127,252	3.0	128,549
COMMUNITY LIVING AIDE	00314A	296.0	12,295,056	296.0	12,411,754
INFORMATION AIDE	00315A	1.0	41,442	1.0	41,662

Personnel

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

		FY 2016		FY 2017	
SENIOR BEHAVIOR SPECIALIST	00320A	1.0	41,095	1.0	41,095
PRINCIPAL CLERK-TYPIST	00312A	2.0	81,568	2.0	81,998
FISCAL CLERK	00314A	2.0	80,932	2.0	81,362
CLERK	00307A	1.0	39,996	1.0	40,206
BILLING SPECIALIST	00318A	1.0	38,744	1.0	38,744
CLERK-TYPIST	00307A	2.0	72,202	2.0	72,584
Subtotal		446.0	\$21,724,339	446.0	\$21,921,397
Unclassified					
ACTIVE TREATMENT IMPLEMENTOR (TEACHER)	0T002A	1.0	82,874	1.0	82,874
Subtotal		1.0	\$82,874	1.0	\$82,874
Overtime		-	2,756,833	-	1,539,911
Temporary and Seasonal		-	350,033	-	343,661
Turnover		-	(4,948,804)	-	(11,559,400)
Subtotal		-	(\$1,841,938)	-	(\$9,675,828)
Total Salaries		447.0	\$19,965,275	447.0	\$12,328,443
Benefits					
Payroll Accrual			124,165		72,073
Holiday			682,130		370,519
FICA			1,786,043		1,020,981
Retiree Health			1,054,036		642,011
Health Benefits			5,249,473		3,074,480
Retirement			4,134,468		2,600,953
Workers Compensation			20,000		15,001
Subtotal			\$13,050,315		\$7,796,018
Total Salaries and Benefits		447.0	\$33,015,590	447.0	\$20,124,461
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$73,077		\$44,252
Statewide Benefit Assessment			\$771,857		\$469,041
Payroll Costs		447.0	\$33,787,447	447.0	\$20,593,502

Personnel

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

	FY 2016		FY 2017	
Purchased Services				
Information Technology		2,996		2,991
Clerical and Temporary Services		20,000		20,000
Legal Services		451,000		450,999
Other Contracts		2,175,502		1,479,502
Buildings and Ground Maintenance		101,916		103,912
Medical Services		2,400		2,399
Subtotal		\$2,753,814		\$2,059,803
Total Personnel	447.0	\$36,541,261	447.0	\$22,653,305
Distribution By Source Of Funds				
General Revenue	223.3	\$17,944,632	223.3	\$10,964,639
Federal Funds	223.7	\$18,542,629	223.7	\$11,632,666
Restricted Receipts	-	\$54,000	-	\$56,000
Total All Funds	447.0	\$36,541,261	447.0	\$22,653,305

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.

The program is responsible for 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

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Mental Health	75,171,950	6,688,937	8,254,552	10,095,315	9,930,256
Substance Abuse	23,509,796	9,655,505	11,114,690	10,927,762	10,981,359
Total Expenditures	\$98,681,746	\$16,344,442	\$19,369,242	\$21,023,077	\$20,911,615
Expenditures By Object					
Personnel	2,558,460	3,166,794	3,508,823	3,641,212	3,691,287
Operating Supplies and Expenses	179,092	125,027	168,352	181,491	179,348
Assistance and Grants	95,547,546	12,768,147	14,392,067	15,831,015	15,740,980
Subtotal: Operating Expenditures	98,285,098	16,059,968	18,069,242	19,653,718	19,611,615
Capital Purchases and Equipment	396,648	284,474	1,300,000	1,369,359	1,300,000
Total Expenditures	\$98,681,746	\$16,344,442	\$19,369,242	\$21,023,077	\$20,911,615
Expenditures By Funds					
General Revenue	38,254,735	2,040,660	2,368,459	2,461,078	2,275,925
Federal Funds	59,106,414	13,165,351	15,600,783	17,092,640	17,235,690
Restricted Receipts	125,000	60,000	100,000	100,000	100,000
Operating Transfers from Other Funds	1,195,597	1,078,431	1,300,000	1,369,359	1,300,000
Total Expenditures	\$98,681,746	\$16,344,442	\$19,369,242	\$21,023,077	\$20,911,615

Personnel

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

			FY 2016		FY 2017	
Classified						
EXECUTIVE/ASSOCIATE DIRECTOR (MHRH)	00146A	1.0	111,777	1.0	111,777	
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	100,962	1.0	101,490	
ADMINISTRATOR III (MHRH)	00140A	2.0	180,249	2.0	183,486	
ADMINISTRATOR II (MHRH)	00138A	1.0	89,762	1.0	90,238	
ADMINISTRATOR MENTAL HEALTH	00137A	1.0	86,779	1.0	87,238	
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	85,681	1.0	86,136	
ADMINISTRATOR I (MHRH)	00136A	2.0	161,677	2.0	162,536	
ASSOCIATE ADMINISTRATOR, SUB ABUSE CONT	00133A	1.0	78,737	1.0	79,154	
HABILITATIVE SERVICES MANAGER	00332A	2.0	152,764	2.0	153,575	
PROJECT MANAGER	00128A	1.0	76,303	1.0	76,695	
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	7.0	529,425	5.0	377,117	
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	2.0	150,499	2.0	150,933	
PROGRAMMING SERVICES OFFICER	00131A	1.0	69,381	1.0	69,750	
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00132A	1.0	67,598	1.0	71,196	
ASSOCIATE ADMINISTRATOR SUBSTANCE ABUSE	01333A	1.0	66,205	1.0	66,205	
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	00128A	2.0	119,282	2.0	125,837	
PROGRAM PLANNER	00325A	1.0	54,458	1.0	54,747	
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	53,007	1.0	53,281	
DATA ENTRY UNIT SUPERVISOR	00B21A	1.0	51,206	1.0	53,020	
DATA CONTROL CLERK	00315A	1.0	47,880	1.0	48,131	
COMMUNITY PROGRAM LIAISON WORKER	00319A	2.0	94,243	2.0	94,733	
INFORMATION AIDE	00315A	1.0	45,160	1.0	46,478	
CHIEF CLERK	00B16A	1.0	39,523	1.0	40,599	
Subtotal		35.0	\$2,512,558	33.0	\$2,384,352	
Turnover		-	(274,147)	-	(146,948)	
Subtotal		-	(\$274,147)	-	(\$146,948)	
Total Salaries		35.0	\$2,238,411	33.0	\$2,237,404	
Benefits						
Payroll Accrual			12,240		13,203	
FICA			171,246		171,147	
Retiree Health			133,619		133,574	
Health Benefits			338,142		346,431	
Retirement			550,601		589,247	
Subtotal			\$1,205,848		\$1,253,602	
Total Salaries and Benefits		35.0	\$3,444,259	33.0	\$3,491,006	
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$98,408		\$105,773	
Statewide Benefit Assessment			\$102,954		\$106,282	
Payroll Costs		35.0	\$3,547,213	33.0	\$3,597,288	

Personnel

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

	FY 2016		FY 2017	
Purchased Services				
Information Technology		3,500		3,500
Clerical and Temporary Services		85,499		85,499
Other Contracts		5,000		5,000
Subtotal		\$93,999		\$93,999
Total Personnel	35.0	\$3,641,212	33.0	\$3,691,287
Distribution By Source Of Funds				
General Revenue	18.6	\$1,993,572	16.6	\$1,808,419
Federal Funds	16.4	\$1,647,640	16.4	\$1,882,868
Total All Funds	35.0	\$3,641,212	33.0	\$3,691,287

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

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Eleanor Slater Hospital	74,946,121	74,007,834	74,729,034	76,136,357	75,675,354
Zambrano Hospital	35,875,332	37,800,384	37,894,698	36,875,049	34,861,556
Central Pharmacy Services	2,882,106	2,989,810	3,681,429	3,749,754	3,724,701
Total Expenditures	\$113,703,559	\$114,798,028	\$116,305,161	\$116,761,160	\$114,261,611
Expenditures By Object					
Personnel	83,459,463	86,554,530	88,400,231	87,994,128	81,176,221
Operating Supplies and Expenses	9,615,625	10,518,455	10,987,617	11,288,675	11,503,119
Assistance and Grants	17,812,217	12,814,812	13,056,231	13,056,218	13,056,209
Subtotal: Operating Expenditures	110,887,305	109,887,797	112,444,079	112,339,021	105,735,549
Capital Purchases and Equipment	5,672,701	1,363,688	3,861,082	4,422,139	8,526,062
Operating Transfers	(2,856,447)	3,546,543	-	-	-
Total Expenditures	\$113,703,559	\$114,798,028	\$116,305,161	\$116,761,160	\$114,261,611
Expenditures By Funds					
General Revenue	45,546,411	49,609,521	53,513,521	53,042,467	49,035,997
Federal Funds	56,015,153	55,639,430	52,611,788	53,029,979	50,358,890
Restricted Receipts	6,376,410	8,041,913	6,558,852	6,506,657	6,580,724
Operating Transfers from Other Funds	5,765,585	1,507,164	3,621,000	4,182,057	8,286,000
Total Expenditures	\$113,703,559	\$114,798,028	\$116,305,161	\$116,761,160	\$114,261,611

Personnel

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

Classified			FY 2016		FY 2017
ASSISTANT MEDICAL PROGRAM DIRECTOR	00747A	1.0	185,199	1.0	186,182
CHIEF OF MEDICAL STAFF & CLIN SERV ELEANOR	00154A	2.0	354,929	2.0	355,922
ASSISTANT CHIEF OF PSYCHIATRIC SERVICES	00149A	1.0	157,494	1.0	158,312
CHIEF EXECUTIVE OFFICER-ELEANOR SLATER	00146A	1.0	152,372	1.0	153,175
PHYSICIAN ADMINISTRATOR (GERIATRIC)	00741A	1.0	145,928	1.0	146,665
PHYSICIAN ADMINISTRATOR (GENERAL)	00741A	3.0	407,474	3.0	409,012
RADIOLOGIST	00742A	1.0	134,308	1.0	135,004
EXECUTIVE NURSE-ELEANOR SLATER HOSPITAL	00142A	1.0	129,178	1.0	129,859
PHYSICIAN II (GENERAL)	00740A	10.0	1,281,156	10.0	1,287,799
PSYCHIATRIST IV	00447A	3.0	381,086	3.0	381,761
PSYCHIATRIST IV	10447A	1.0	125,322	1.0	125,971
SUPERVISING INFECTION CONTROL NURSE	00926A	1.0	110,234	1.0	110,814
CHIEF CASE WORK SUPERVISOR	00A34A	1.0	105,895	1.0	106,430
NURSING INSTRUCTOR SUPERVISOR	00926A	1.0	105,463	1.0	105,994
MANAGER OF NURSING SERVICES	00140A	3.0	309,306	3.0	315,685
HOSPITAL ADMINISTRATOR	00139A	1.0	102,140	1.0	102,682
NURSING INSTRUCTOR	00924A	3.0	300,934	3.0	301,948
INFECTION CONTROL NURSE	00924A	1.0	98,938	1.0	99,457
SUPERVISING REGISTERED NURSE A	00924A	8.0	789,701	8.0	793,323
ADMINISTRATOR II (MHRH)	00138A	3.0	288,057	3.0	289,129
SUPERVISING REGISTERED NURSE B	00925A	11.0	1,041,445	11.0	1,048,741
CHIEF CLINICAL LABORATORY SCIENTIST	00139A	1.0	94,644	1.0	99,256
ASSISTANT DIRECTOR OF NURSING SERVICES	00334A	1.0	93,565	1.0	94,052
CHIEF BUSINESS MANAGEMENT OFFICER	00134A	1.0	93,470	1.0	93,966
PROFESSIONAL SERVICES COORDINATOR	0AB34A	1.0	90,375	1.0	90,830
ASSOCIATE ADMINISTRATOR I (MHRH)	00132A	1.0	87,129	1.0	87,588
CLINICAL TRAINING SPECIALIST	00A30A	1.0	85,074	1.0	85,496
CLINICAL PSYCHOLOGIST (PH.D QUALIFIED)	00332A	1.0	84,483	1.0	84,926
ADMINISTRATOR III (MHRH)	00140A	1.0	83,708	1.0	83,708
ADMINISTRATOR I (MHRH)	00136A	1.0	82,577	1.0	82,577
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	1.0	81,787	1.0	82,221
SUPERVISING CLINICAL LABORATORY SCIENTIST	00334A	3.0	241,308	3.0	247,933
REGISTERED NURSE A	00920A	54.6	4,379,081	54.6	4,433,936
REGISTERED NURSE B	00921A	75.2	6,011,979	75.2	6,098,009
REGISTERED NURSE A	10920A	2.0	158,541	2.0	160,460
REGISTERED NURSE A	00921A	2.0	157,164	2.0	158,684
SUPERVISOR OF PHARMACY SERVICES	00B32A	3.0	229,683	3.0	230,901
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	03129A	1.0	74,465	1.0	74,860
CLINICAL SOCIAL WORKER	00A27A	9.0	665,579	9.0	670,009
LICENSED PRACTICAL NURSE	00517A	1.0	73,179	1.0	73,558
SUPERVISING CLINICAL PSYCHOLOGIST	00A29A	1.0	71,850	1.0	72,219
ADMINISTRATOR OF JCAHO ACCRED STAN & HOSP	00135A	1.0	70,297	1.0	70,297
SENIOR CASE WORK SUPERVISOR	00B30A	1.0	70,029	1.0	70,029
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	00329A	5.0	347,058	5.0	348,591
CLINICAL PSYCHOLOGIST	00A27A	9.0	619,653	9.0	628,357

Personnel

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

			FY 2016		FY 2017
SENIOR RESPIRATORY THERAPIST	03126A	1.0	67,002	1.0	67,338
LICENSED PRACTICAL NURSE	04217A	1.0	66,128	1.0	66,477
REGISTERED NURSE B	10921A	5.0	330,450	5.0	333,499
CLINICAL SOCIAL WORKER	00B27A	4.0	261,989	4.0	263,068
CLINICAL PSYCHOLOGIST	00B27A	1.0	63,531	1.0	63,868
SUPERVISOR OF THERAPEUTIC ACTIVITIES	00327A	2.0	125,569	2.0	128,017
SUPERVISING RESPIRATORY THERAPIST	00328A	3.0	187,343	3.0	190,242
CLINICAL LABORATORY SCIENTIST (GENERAL)	00327A	2.0	123,584	2.0	124,240
TRAINING OFFICER	00322A	1.0	58,564	1.0	58,874
SENIOR GROUP WORKER	00322A	8.0	458,360	8.0	460,469
TRAINING OFFICER	03122A	1.0	56,483	1.0	56,778
SUPERVISOR OF HOUSEKEEPING SERVICES	03122A	2.0	112,959	2.0	113,254
TECHNICAL STAFF ASSISTANT	03120A	1.0	53,942	1.0	54,222
BUSINESS MANAGEMENT OFFICER	00B26A	1.0	53,674	1.0	53,674
PRINCIPAL DIETITIAN	00324A	1.5	79,928	1.5	80,207
MENTAL HEALTH WORKER	00320A	32.0	1,687,547	32.0	1,704,084
ADMINISTRATIVE OFFICER	00324A	1.0	52,542	1.0	52,821
ADMINISTRATIVE OFFICER	03124A	1.0	52,108	1.0	53,902
BUILDING SUPERINTENDENT	00318A	2.0	103,310	2.0	103,854
PHYSICAL THERAPY ASSISTANT	00320A	1.0	51,475	1.0	51,741
FOOD SERVICE ADMINISTRATOR	00322A	1.0	50,749	1.0	51,515
SENIOR GROUP WORKER	03122A	7.0	354,654	7.0	357,737
LAUNDRY MANAGER	00323A	1.0	49,988	1.0	49,988
ADAPTIVE EQUIPMENT DESIGNER AND	03118A	1.0	49,960	1.0	50,223
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	49,789	1.0	50,053
CHIEF OF TRANSPORTATION AND GROUNDS (RIMC)	00321A	1.0	49,328	1.0	49,590
PHARMACY AIDE II	00318A	3.0	146,763	3.0	147,542
RESPIRATORY THERAPIST	00322A	2.0	97,606	2.0	98,124
MEDICAL RECORDS TECHNICIAN	00320A	1.0	47,781	1.0	48,034
CLERK SECRETARY	00B16A	2.0	95,418	2.0	95,919
MEDICAL EQUIPMENT AND SUPPLY TECHNICIAN	00315A	2.0	93,392	2.0	93,883
CLINICAL LABORATORY TECHNICIAN	03120A	2.0	93,038	2.0	94,949
FISCAL CLERK	00314A	1.0	46,247	1.0	46,492
SENIOR X-RAY TECHNOLOGIST	00318A	2.0	92,128	2.0	92,618
MEDICAL RECORDS CLERICAL SUPERVISOR	03115A	1.0	45,349	1.0	45,586
PHARMACY AIDE II	03118A	3.0	135,599	3.0	137,255
INSTITUTION HOUSEKEEPER	00315A	3.0	134,919	3.0	136,432
ACCOUNTANT	00320A	1.0	44,530	1.0	45,746
FOOD SERVICE SUPERVISOR	03114A	7.0	309,558	7.0	312,205
CLINICAL LABORATORY TECHNICIAN	00320A	4.0	176,372	4.0	177,502
PRINCIPAL CLERK-STENOGRAPHER	03113A	1.0	43,970	1.0	44,201
SENIOR TELEPHONE OPERATOR	04113A	1.0	43,690	1.0	43,922
COMMUNITY LIVING AIDE	03114A	32.0	1,391,919	32.0	1,399,030
DIESEL TRUCK AND HEAVY EQUIPMENT	03118A	1.0	43,442	1.0	43,672
PRINCIPAL COOK	03118A	1.0	43,442	1.0	43,672
DATA CONTROL CLERK	00315A	1.0	43,415	1.0	43,646

Personnel

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

			FY 2016	FY 2017
PUBLIC PROPERTIES OFFICER	03112G	1.0	43,343	43,569
SENIOR LAUNDRY WORKER	00312A	1.0	43,343	43,573
INSTITUTION ATTENDANT (PSYCHIATRIC)	00314A	111.0	4,675,313	4,685,843
MEDICAL RECORDS CLERICAL SUPERVISOR	00315A	3.0	124,671	125,977
FOOD SERVICE SUPERVISOR	00314A	5.0	207,726	209,799
SENIOR WORD PROCESSING TYPIST	03112A	1.0	41,296	41,512
DENTAL ASSISTANT	00312A	1.0	40,576	40,792
MEDICAL RECORDS CLERK	03111A	3.0	121,446	121,877
SENIOR JANITOR	03112A	2.0	80,558	80,986
GROUNDKEEPER	03111G	2.0	80,421	80,847
SENIOR COOK	03115A	2.0	79,983	80,205
BEHAVIOR SPECIALIST	00316A	10.0	397,163	402,918
EXECUTIVE ASSISTANT (MHRH)	00118A	1.0	39,615	39,825
CERTIFIED NURSING ASSISTANT	00313A	91.0	3,595,917	3,637,912
STOREKEEPER	00315A	1.0	39,350	39,678
LAUNDRY WORKER	00309A	10.0	393,380	395,462
SENIOR WORD PROCESSING TYPIST	00312A	11.0	432,632	436,144
CERTIFIED NURSING ASSISTANT	00013A	4.0	156,474	158,037
FISCAL CLERK	03114A	1.0	38,915	39,121
WORD PROCESSING TYPIST	03110A	1.0	38,896	39,102
MOTOR EQUIPMENT OPERATOR	00311G	5.0	193,980	195,004
COOK	00312A	6.0	231,123	233,669
CHIEF CLERK	04116A	1.0	38,514	38,514
LABORER	00308G	2.0	76,297	76,693
BEHAVIOR SPECIALIST	03116A	5.0	190,567	193,941
SENIOR STORES CLERK	03111A	1.0	38,081	38,283
CERTIFIED NURSING ASSISTANT	03113A	114.0	4,294,111	4,346,642
MOTOR EQUIPMENT OPERATOR	03111G	4.0	150,463	151,262
SENIOR JANITOR	00312A	1.0	37,128	37,325
MEDICAL RECORDS CLERK	00311A	6.0	222,079	224,982
COOK'S HELPER	00309A	22.0	802,213	808,723
SENIOR STORES CLERK	00311A	1.0	36,096	36,288
JANITOR	00309A	37.0	1,330,132	1,341,873
TELEPHONE OPERATOR	03109A	1.0	35,513	35,702
COOK	03112A	4.0	140,324	140,897
LAUNDRY WORKER	03109A	3.0	104,096	105,772
STORES CLERK	03109A	1.0	34,364	34,364
LABORER	03108G	1.0	34,169	34,351
GARMENT WORKER	03111A	1.0	33,992	34,802
COOK'S HELPER	03109A	21.5	714,152	722,551
JANITOR	03109A	14.0	464,509	471,496
CLERK	00307A	1.0	30,968	30,968
Subtotal		904.8	\$48,476,660	\$48,923,774
Unclassified				
TEACHER (MENTAL RETARDATION SPECIAL	0T001A	2.0	184,466	185,404
Subtotal		2.0	\$184,466	\$185,404

Personnel

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

	FY 2016		FY 2017	
Overtime	-	8,800,369	-	6,693,090
Turnover	-	(3,425,935)	-	(6,460,229)
Subtotal	-	\$5,374,434	-	\$232,861
Total Salaries	906.8	\$54,035,560	906.8	\$49,342,039
Benefits				
Payroll Accrual		257,447		255,284
Holiday		1,399,653		1,349,064
FICA		3,524,204		3,322,685
Retiree Health		2,704,832		2,526,523
Health Benefits		10,467,351		9,988,938
Retirement		10,902,011		11,000,458
Workers Compensation		86,742		89,369
Subtotal		\$29,342,240		\$28,532,321
Total Salaries and Benefits	906.8	\$83,377,800	906.8	\$77,874,360
Cost Per FTE Position (Excluding Temporary and Seasonal)		\$91,948		\$85,879
Statewide Benefit Assessment		\$2,005,521		\$1,929,059
Payroll Costs	906.8	\$85,383,321	906.8	\$79,803,419
Purchased Services				
Information Technology		7,996		-
Other Contracts		2,551,602		1,326,643
Buildings and Ground Maintenance		46,208		46,159
Training and Educational Services		5,001		-
Subtotal		\$2,610,807		\$1,372,802
Total Personnel	906.8	\$87,994,128	906.8	\$81,176,221
Distribution By Source Of Funds				
General Revenue	442.1	\$41,689,118	442.1	\$37,678,115
Federal Funds	445.7	\$42,339,788	445.7	\$39,458,817
Restricted Receipts	19.0	\$3,965,222	19.0	\$4,039,289
Total All Funds	906.8	\$87,994,128	906.8	\$81,176,221