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## **Agency Summary**

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# **DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES & HOSPITALS**

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### **Agency Mission**

BHDDH has a mission and vision that all Rhode Islanders should have the opportunity to realize the best possible mental health and wellbeing within a healthy community which promotes a greater sense of personhood, empowerment, belonging and shared responsibility. The Department provides a comprehensive system of care for people with mental illness, physical illness, developmental disabilities and substance use disorders.

### **Agency Description**

The Department has three major operational divisions: Behavioral Healthcare, Developmental Disabilities, and the state hospital system, known as Eleanor Slater Hospital. The Department is responsible for running a responsive, caring and efficient system of person-centered services. Wellness, inclusion, recovery, and parity are the themes the agency uses to combat stigma and to move closer to an inclusive society. The Department works to create safe, affordable, integrated services for all Rhode Islanders, while collaborating with community partners to be champions of the people that need assistance in a timely, efficient and effective manner. This also means building capacity and ensuring every door is the right door for care, while simultaneously working to ensure there is parity and that healthcare is equitable.

### **Statutory History**

R.I. 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, Developmental Disabilities and Hospitals, Curative and Forensic Services, and Substance Abuse Services under RIGL § 40.1-1-1 et.seq. A number of other functions are also assigned by statute.

# Budget

## Behavioral Healthcare, Developmental Disabilities And Hospitals

	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<b>Expenditures by Program</b>					
Central Management	4,178,621	3,920,846	4,811,799	5,101,083	6,780,745
Hospital & Community System Support	1,724,028	2,401,343	2,265,323	2,820,150	3,569,945
Services for the Developmentally Disabled	265,132,642	269,087,059	296,900,197	292,159,839	305,224,559
Behavioral Healthcare Services	24,282,631	26,549,199	37,270,030	48,052,958	41,393,405
Hospital & Community Rehabilitation Services	120,418,583	120,896,161	121,948,107	119,618,217	130,088,219
<b>Total Expenditures</b>	<b>415,736,505</b>	<b>422,854,608</b>	<b>463,195,456</b>	<b>467,752,247</b>	<b>487,056,873</b>
<b>Expenditures by Object</b>					
Salary And Benefits	124,641,953	125,829,638	126,925,009	126,988,720	118,437,452
Contract Professional Services	2,555,587	4,172,938	6,662,622	12,668,684	12,287,525
Operating Supplies And Expenses	20,455,454	23,908,940	25,971,178	28,004,867	28,153,590
Assistance And Grants	263,023,311	270,165,355	302,919,524	299,319,616	327,355,042
Capital Purchases And Equipment	0	0	74,949	74,949	74,949
<b>Subtotal: Operating</b>	<b>410,676,305</b>	<b>424,076,871</b>	<b>462,553,282</b>	<b>467,056,836</b>	<b>486,308,558</b>
Capital Purchases And Equipment	3,857,411	707,213	642,174	695,411	748,315
Operating Transfers	1,202,789	(1,929,476)	0	0	0
<b>Subtotal: Other</b>	<b>5,060,200</b>	<b>(1,222,263)</b>	<b>642,174</b>	<b>695,411</b>	<b>748,315</b>
<b>Total Expenditures</b>	<b>415,736,505</b>	<b>422,854,608</b>	<b>463,195,456</b>	<b>467,752,247</b>	<b>487,056,873</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	190,690,753	191,570,579	196,381,240	195,276,093	207,783,433
Federal Funds	214,718,015	223,313,118	260,425,869	264,661,112	270,739,429
Restricted Receipts	5,529,182	5,817,033	6,088,347	7,496,246	8,134,011
Operating Transfers From Other Funds	4,798,555	2,153,878	300,000	318,796	400,000
<b>Total Expenditures</b>	<b>415,736,505</b>	<b>422,854,608</b>	<b>463,195,456</b>	<b>467,752,247</b>	<b>487,056,873</b>
<b>FTE Authorization</b>	<b>1,319.4</b>	<b>1,302.4</b>	<b>1,189.4</b>	<b>1,189.4</b>	<b>985.4</b>

# Personnel Agency Summary

## Behavioral Healthcare, Developmental Disabilities And Hospitals

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Classified	1,186.4	71,658,633	983.4	65,611,369
Unclassified	3.0	347,860	2.0	172,327
<b>Subtotal</b>	<b>1,189.4</b>	<b>72,006,493</b>	<b>985.4</b>	<b>65,783,696</b>
Transfer Out		(102,904)		(107,207)
Transfer In		5,502		5,530
Overtime (1.5)		13,800,174		13,637,729
Seasonal/Special Salaries/Wages		1,228,326		947,639
Turnover		(5,685,908)		(4,627,908)
<b>Total Salaries</b>		<b>81,251,683</b>		<b>75,639,479</b>
<b>Benefits</b>				
FICA		5,360,032		4,890,158
Health Benefits		12,519,988		11,623,952
Holiday		2,125,671		2,204,983
Payroll Accrual		389,428		360,821
Retiree Health		4,429,448		3,640,565
Retirement		18,297,686		17,615,751
Workers Compensation		(25,845)		20,539
<b>Subtotal</b>		<b>43,096,408</b>		<b>40,356,769</b>
<b>Total Salaries and Benefits</b>	<b>1,189.4</b>	<b>124,348,091</b>	<b>985.4</b>	<b>115,996,248</b>
<b>Cost Per FTE Position</b>		<b>104,547</b>		<b>117,715</b>
Statewide Benefit Assessment		2,640,629		2,441,204
<b>Payroll Costs</b>	<b>1,189.4</b>	<b>126,988,720</b>	<b>985.4</b>	<b>118,437,452</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		98,815		42,952
Clerical and Temporary Services		129,229		83,906
Information Technology		769,421		719,700
Legal Services		20,322		10,379
Medical Services		(1,226)		0
Other Contracts		9,931,331		10,002,238
Training and Educational Services		847,500		672,500
University and College Services		873,292		755,850
<b>Subtotal</b>		<b>12,668,684</b>		<b>12,287,525</b>
<b>Total Personnel</b>	<b>1,189.4</b>	<b>139,657,404</b>	<b>985.4</b>	<b>130,724,977</b>
<b>Distribution by Source of Funds</b>				
General Revenue	1,168.4	64,976,776	962.4	61,652,699
Federal Funds	21.0	74,202,029	21.0	68,343,527
Restricted Receipts	0.0	478,599	2.0	728,751
<b>Total All Funds</b>	<b>1,189.4</b>	<b>139,657,404</b>	<b>985.4</b>	<b>130,724,977</b>

## Performance Measures

### 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 BHDDH's overtime expenditures in millions of dollars. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2017	2018	2019	2020	2021
<b>Target</b>	11.30	9.90	7.90	0.00	0.00
<b>Actual</b>	14.50	15.30	15.60	0.00	

#### Emergency Department Utilization Rate

The figures below represent the number of emergency department visits per 1,000 Health Homes clients. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2017	2018	2019	2020	2021
<b>Target</b>	15,757.00	14,969.00	11,857.00	0.00	0.00
<b>Actual</b>	11,875.00	9,384.00	8,443.00	0.00	

#### Substance Abuse - Medication Assisted Treatment (MAT)

The figures below represent the number of individuals receiving MAT for Opioid Use Disorders. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2017	2018	2019	2020	2021
<b>Target</b>	6,755.00	7,431.00	7,847.00	0.00	0.00
<b>Actual</b>	6,755.00	7,205.00	7,716.00	0.00	

#### Integrated Health Homes Initiative - Re-admits within 30 Days

The figures below represent the number of psychiatric inpatient readmissions within 30 days for IHH clients. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2017	2018	2019	2020	2021
<b>Target</b>	299.00	284.00	276.00	0.00	0.00
<b>Actual</b>	299.00	277.00	333.00	0.00	

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## Performance Measures

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### Behavioral Healthcare, Developmental Disabilities And Hospitals

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#### Person Centered Community Based Integrated Employment

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The figures below represent the percentage of individuals served by the Division of Developmental Disabilities that are in person centered community based integrated employment, per specifications from the federal Department of Justice as outlined in the Consent Decree. Targets reflect placements for individuals in designated annual cohorts. [Note: Missing values appear as zeros in the measure.]

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	<i>Reporting Period: State Fiscal Year</i>					
	<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>		100.00%	100.00%	100.00%	0.00%	0.00%
<b>Actual</b>		72.00%	85.00%	87.00%	0.00%	

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#### Integrated Community Based Family and Residential Settings

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The Division of Developmental Disabilities supports the utilization of integrated community based family and residential settings. The figures below represent the percentage of individuals served by the Division that are living in settings other than 24 hour group home based residential care. [Note: Missing values appear as zeros in the measure.]

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	<i>Reporting Period: State Fiscal Year</i>					
	<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>		75.00%	80.00%	71.00%	0.00%	0.00%
<b>Actual</b>		64.00%	66.00%	66.00%	0.00%	

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## **Program Summary**

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# **DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES & HOSPITALS**

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## **Central Management**

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### **Mission**

Central Management provides leadership, policy direction, and management guidance to assure the department's mission meets the needs of Rhode Island citizens with disabilities, mental health issues and those with substance use disorders by redesigning critical and often crosscutting functions so that they become more responsive, efficient and effective. Existing, budgeted resources are shared through the identification of population trends and service needs, as well as established programs. Public awareness and knowledge of the Department's mission is conveyed through various communication strategies and through advocacy, emphasizing consumer choice, consumer relations, and family involvement.

### **Description**

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 use prevention activities.

The Office of the Director performs the functions of departmental administration, policy and public affairs, constituent affairs, community and provider involvement, advocacy outreach, hospital appeals, strategic planning, and promotion of the department's mission through public education and various communication strategies. 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**

R.I. 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 RIGL § 40.1-1-4 et seq. Several other functions are also assigned by statute.

# Budget

## Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

### Central Management

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Operations	4,178,621	3,920,846	4,811,799	5,101,083	6,780,745
<b>Total Expenditures</b>	<b>4,178,621</b>	<b>3,920,846</b>	<b>4,811,799</b>	<b>5,101,083</b>	<b>6,780,745</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,452,102	3,538,364	4,223,816	5,072,540	5,143,199
Contract Professional Services	15,939	13,701	44,023	64,479	19,156
Operating Supplies and Expenses	545,374	364,016	534,179	(52,936)	1,602,390
<b>Subtotal: Operating</b>	<b>2,013,415</b>	<b>3,916,081</b>	<b>4,802,018</b>	<b>5,084,083</b>	<b>6,764,745</b>
Capital Purchases And Equipment	2,165,206	4,765	9,781	17,000	16,000
<b>Subtotal: Other</b>	<b>2,165,206</b>	<b>4,765</b>	<b>9,781</b>	<b>17,000</b>	<b>16,000</b>
<b>Total Expenditures</b>	<b>4,178,621</b>	<b>3,920,846</b>	<b>4,811,799</b>	<b>5,101,083</b>	<b>6,780,745</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,965,737	2,668,143	3,495,795	3,495,795	4,676,060
Federal Funds	0	1,252,702	1,316,004	1,605,288	2,104,685
Operating Transfers from Other Funds	2,212,884	0	0	0	0
<b>Total Expenditures</b>	<b>4,178,621</b>	<b>3,920,846</b>	<b>4,811,799</b>	<b>5,101,083</b>	<b>6,780,745</b>

# Personnel

## Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

### Central Management

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	00324A	1.0	50,334	1.0	52,181
ADMINISTRATOR III (MHRH)	00140A	3.0	313,424	3.0	319,431
ADMINISTRATOR I (MHRH)	00136A	2.0	180,545	2.0	181,443
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	2.0	177,508	2.0	181,163
ASSOCIATE DIRECTOR I (MHRH)	00142A	4.0	478,903	4.0	484,980
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	83,838	1.0	87,301
CHIEF IMPLEMENTATION AIDE	00128A	1.0	62,196	1.0	65,333
CHIEF MEDICAL OFFICER(BHDDH/ELEANOR SLATER HOSPITAL)	00269A	1.0	275,027	1.0	276,394
CLINICAL ADMINISTRATOR (MHRH)	00140A	1.0	105,144	1.0	105,668
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	49,898	1.0	50,146
DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES	00148A	1.0	140,881	1.0	146,907
HABILITATIVE SERVICES MANAGER	00332A	1.0	84,211	1.0	84,630
HUMAN SERVICES PROGRAM PLANNER	00327A	5.0	358,562	5.0	365,677
IMPLEMENTATION AIDE	00322A	1.0	49,544	1.0	51,451
INTERDEPARTMENTAL PROJECT MANAGER	00139A	3.0	318,059	3.0	326,823
LEGAL COUNSEL (MHRH)	00136A	1.0	77,829	0.0	0
PRINCIPAL HEALTH FACILITY SURVEYOR	00329A	3.0	223,408	3.0	225,725
PROGRAMMING SERVICES OFFICER	00131A	6.0	429,198	6.0	444,169
ZFTE RECONCILIATION TO AUTHORIZATION	00000A	0.0	0	(1.5)	0
<b>Subtotal Classified</b>		<b>38.0</b>	<b>3,458,509</b>	<b>35.5</b>	<b>3,449,422</b>
<b>Unclassified</b>					
DIRECTOR- DEPARTMENT OF BEHAVIORAL HEALTHCARE	20948f	1.0	141,751	1.0	141,751
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>141,751</b>	<b>1.0</b>	<b>141,751</b>
<b>Subtotal</b>		<b>39.0</b>	<b>3,600,260</b>	<b>36.5</b>	<b>3,591,173</b>
Transfer Out			(348,972)		(353,873)
Turnover			(42,234)		0
<b>Total Salaries</b>			<b>3,209,054</b>		<b>3,237,300</b>

# Personnel

## Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

### Central Management

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		242,786		245,183
Health Benefits		384,907		402,439
Payroll Accrual		18,687		18,892
Retiree Health		213,394		190,020
Retirement		876,956		921,491
<b>Subtotal</b>		<b>1,736,730</b>		<b>1,778,025</b>
<b>Total Salaries and Benefits</b>	<b>39.0</b>	<b>4,945,784</b>	<b>36.5</b>	<b>5,015,325</b>
<b>Cost Per FTE Position</b>		<b>126,813</b>		<b>137,404</b>
Statewide Benefit Assessment		126,756		127,874
<b>Payroll Costs</b>	<b>39.0</b>	<b>5,072,540</b>	<b>36.5</b>	<b>5,143,199</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		63,179		17,856
Legal Services		300		300
Other Contracts		1,000		1,000
<b>Subtotal</b>		<b>64,479</b>		<b>19,156</b>
<b>Total Personnel</b>	<b>39.0</b>	<b>5,137,019</b>	<b>36.5</b>	<b>5,162,355</b>
<b>Distribution by Source of Funds</b>				
General Revenue	39.0	3,787,007	36.5	3,814,947
Federal Funds	0.0	1,350,012	0.0	1,347,408
<b>Total All Funds</b>	<b>39.0</b>	<b>5,137,019</b>	<b>36.5</b>	<b>5,162,355</b>

## **Program Summary**

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### **DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES & HOSPITALS**

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#### **Hospital & Community System Support**

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##### **Mission**

To support the Department of Behavioral Healthcare, Developmental Disabilities and Hospitals with business support functions to ensure operational efficiency and fiscal integrity.

##### **Description**

Through the Associate Director of Financial Management, the Office of Financial Management (Hospital and Community System Support Program) provides business support functions to the entire department. The major functional areas include: Budget Development/Program Analysis; Procurement; Accounting and Financial Control; Accounts Payable; Federal Grants Management; Contract Management; Revenue Collection; Billing and Accounts Receivable; Patient Resources and Benefits; and Rate Setting and Cost/Financial Reporting.

##### **Statutory History**

R.I. General Laws § 40.1 includes provisions relating to Hospitals and Community System Support.

# Budget

## Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

### Hospital & Community System Support

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Facilities & Maintenance	154	263,869	51,675	566,976	597,288
Financial Management	1,723,874	2,137,474	2,213,648	2,253,174	2,972,657
<b>Total Expenditures</b>	<b>1,724,028</b>	<b>2,401,343</b>	<b>2,265,323</b>	<b>2,820,150</b>	<b>3,569,945</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,576,232	1,985,302	1,913,758	2,918,829	3,077,621
Contract Professional Services	387	18,569	500	0	0
Operating Supplies and Expenses	130,065	378,452	333,721	(267,023)	323,280
Assistance And Grants	1,044	261	1,044	151,044	151,044
<b>Subtotal: Operating</b>	<b>1,707,728</b>	<b>2,382,583</b>	<b>2,249,023</b>	<b>2,802,850</b>	<b>3,551,945</b>
Capital Purchases And Equipment	16,300	18,760	16,300	17,300	18,000
<b>Subtotal: Other</b>	<b>16,300</b>	<b>18,760</b>	<b>16,300</b>	<b>17,300</b>	<b>18,000</b>
<b>Total Expenditures</b>	<b>1,724,028</b>	<b>2,401,343</b>	<b>2,265,323</b>	<b>2,820,150</b>	<b>3,569,945</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,724,028	2,287,695	2,241,946	2,241,946	2,971,717
Federal Funds	0	113,648	23,377	283,488	298,644
Restricted Receipts	0	0	0	294,716	299,584
<b>Total Expenditures</b>	<b>1,724,028</b>	<b>2,401,343</b>	<b>2,265,323</b>	<b>2,820,150</b>	<b>3,569,945</b>

# Personnel

## Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

### Hospital & Community System Support

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	3.0	285,768	3.0	291,838
ADMINISTRATOR III (MHRH)	00140A	4.0	382,464	4.0	399,895
ADMINISTRATOR II (MHRH)	00138A	4.0	355,013	4.0	364,538
ADMINISTRATOR OF PROGRAM MANAGEMENT (MHRH)	00135A	1.0	78,796	1.0	82,055
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	00128A	1.0	66,440	1.0	66,771
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	2.0	180,503	2.0	181,379
ASSOCIATE DIRECTOR I (MHRH)	00142A	1.0	135,829	1.0	139,091
BILLING SPECIALIST	00318A	1.0	41,960	1.0	43,191
BUSINESS MANAGEMENT OFFICER	00B26A	1.0	64,605	1.0	67,568
CHIEF BUSINESS MANAGEMENT OFFICER	00134A	1.0	101,389	1.0	101,888
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	84,208	1.0	87,689
DATA ANALYST III	00142A	1.0	105,143	1.0	105,667
DATA CONTROL CLERK	00315A	1.0	51,549	1.0	51,808
DATA ENTRY UNIT SUPERVISOR	00B21A	1.0	60,111	1.0	60,409
HUMAN SERVICES BUSINESS OFFICER	00A22A	1.0	63,358	1.0	63,670
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	89,022	1.0	92,733
MEDICAL CARE SPECIALIST	00B25A	2.0	156,559	2.0	157,329
PRINCIPAL ACCOUNTANT	00326A	1.0	60,941	1.0	61,246
PRINCIPAL RATE ANALYST (COMMUNITY BASED SERVICES)	00B28A	1.0	81,278	1.0	81,667
PROGRAMMING SERVICES OFFICER	00131A	2.0	150,908	2.0	156,249
RATE ANALYST (COMMUNITY BASED SERVICES)	00B22A	1.0	50,581	1.0	52,427
SENIOR RATE ANALYST (COMMUNITY BASED SERVICES)	00B25A	2.0	114,302	2.0	119,546
SUPERVISING ACCOUNTANT	00131A	1.0	66,551	1.0	69,299
SUPERVISOR OF BILLINGS AND ACCOUNTS RECEIVABLE	00327A	1.0	63,406	1.0	63,722
<b>Subtotal Classified</b>		<b>36.0</b>	<b>2,890,684</b>	<b>36.0</b>	<b>2,961,675</b>
<b>Subtotal</b>		<b>36.0</b>	<b>2,890,684</b>	<b>36.0</b>	<b>2,961,675</b>
Transfer Out			(1,030,312)		(1,063,880)
Turnover			(52,015)		0
<b>Total Salaries</b>			<b>1,808,357</b>		<b>1,897,795</b>

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## Personnel

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### Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

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#### Hospital & Community System Support

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	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		138,340		145,181
Health Benefits		275,770		297,283
Payroll Accrual		10,530		11,076
Retiree Health		120,256		111,401
Retirement		494,141		539,923
<b>Subtotal</b>		<b>1,039,037</b>		<b>1,104,864</b>
<b>Total Salaries and Benefits</b>	<b>36.0</b>	<b>2,847,394</b>	<b>36.0</b>	<b>3,002,659</b>
<b>Cost Per FTE Position</b>		<b>79,094</b>		<b>83,407</b>
Statewide Benefit Assessment		71,435		74,962
<b>Payroll Costs</b>	<b>36.0</b>	<b>2,918,829</b>	<b>36.0</b>	<b>3,077,621</b>
<b>Total Personnel</b>	<b>36.0</b>	<b>2,918,829</b>	<b>36.0</b>	<b>3,077,621</b>
<b>Distribution by Source of Funds</b>				
General Revenue	36.0	2,636,894	36.0	2,781,362
Federal Funds	0.0	137,219	0.0	146,675
Restricted Receipts	0.0	144,716	0.0	149,584
<b>Total All Funds</b>	<b>36.0</b>	<b>2,918,829</b>	<b>36.0</b>	<b>3,077,621</b>

## **Program Summary**

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# **DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES & HOSPITALS**

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## **Services for the Developmentally Disabled**

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### **Mission**

The Division's vision is for individuals with Developmental Disabilities to live a satisfying and fulfilling life in an integrated community-based setting, which is achieved through the implementation of our mission: to provide an integrated, community-based system of services and supports for adults with developmental disabilities (DD), while safeguarding the health and safety of people with DD, promoting human rights and ensuring equitable access to and allocation of available resources in order to be responsive to the needs of each individual.

### **Description**

The Division of Developmental Disabilities (DDD) is responsible for planning, funding and overseeing a community system of quality services and supports for adults with developmental disabilities. DDD works to: Fund a statewide network of community services and supports for Rhode Islanders living with developmental disabilities. These services are available through community provider agencies and through access to self-directed services. Ensure access to available resources in response to the unique needs and preferences of each person receiving services. Support opportunities for meaningful roles in the community for people living with developmental disabilities. This includes opportunities for integrated, competitive employment. Achieve the terms of a 2014 federal consent decree by providing integrated employment and day services for individuals living with developmental disabilities. Create person-centered services aligned and strengthened across the developmental disabilities system, such that they are provided in the most integrated setting appropriate to the needs of the individual throughout the lifespan, regardless of intensity or severity of need. Promote human rights and protect the health and safety of individuals living with developmental disabilities. We do this in part through quality improvement initiatives and the licensing and oversight of service providers.

### **Statutory History**

R.I. General Laws § 40.1 and § 43.1.

# Budget

## Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

### Services for the Developmentally Disabled

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Private Community D.D Services	234,423,783	240,767,317	268,701,078	262,522,999	290,268,226
State Operated Res & Comm Svcs	30,708,859	28,319,742	28,199,119	29,636,840	14,956,333
<b>Total Expenditures</b>	<b>265,132,642</b>	<b>269,087,059</b>	<b>296,900,197</b>	<b>292,159,839</b>	<b>305,224,559</b>
<b>Expenditures by Object</b>					
Salary and Benefits	33,628,060	31,353,561	32,645,783	32,781,877	21,057,171
Contract Professional Services	1,113,643	1,331,272	2,386,213	7,248,741	7,460,347
Operating Supplies and Expenses	4,038,423	1,814,521	4,561,289	5,108,811	3,223,521
Assistance And Grants	225,532,033	235,254,485	256,967,352	246,657,410	273,348,520
<b>Subtotal: Operating</b>	<b>264,312,159</b>	<b>269,753,838</b>	<b>296,560,637</b>	<b>291,796,839</b>	<b>305,089,559</b>
Capital Purchases And Equipment	917,273	136,075	339,560	363,000	135,000
Operating Transfers	(96,790)	(802,854)	0	0	0
<b>Subtotal: Other</b>	<b>820,483</b>	<b>(666,779)</b>	<b>339,560</b>	<b>363,000</b>	<b>135,000</b>
<b>Total Expenditures</b>	<b>265,132,642</b>	<b>269,087,059</b>	<b>296,900,197</b>	<b>292,159,839</b>	<b>305,224,559</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	127,399,363	127,121,474	132,870,111	132,870,111	137,162,467
Federal Funds	135,268,918	138,920,369	162,204,286	157,579,428	167,625,017
Restricted Receipts	1,362,345	1,172,542	1,525,800	1,410,300	337,075
Operating Transfers from Other Funds	1,102,016	1,872,674	300,000	300,000	100,000
<b>Total Expenditures</b>	<b>265,132,642</b>	<b>269,087,059</b>	<b>296,900,197</b>	<b>292,159,839</b>	<b>305,224,559</b>

# Personnel

## Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

### Services for the Developmentally Disabled

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR III (MHRH)	00140A	2.0	200,729	2.0	205,655
ADMINISTRATOR OF COMMUNITY SERVICES (MHRH)	00135A	2.0	174,832	2.0	175,692
ADMINISTRATOR OF PROGRAM MANAGEMENT (MHRH)	00135A	2.0	172,072	2.0	49,882
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	50,496	1.0	14,639
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	57,026	1.0	57,310
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	00143A	1.0	117,305	1.0	121,031
ASSOCIATE ADMINISTRATOR OF COMM SERV FOR / DEV DISABLED	00129A	1.0	68,892	1.0	69,235
ASSOCIATE DIRECTOR II (MHRH)	00144A	1.0	125,142	1.0	126,156
ASSOCIATE DIRECTOR I (MHRH)	00142A	3.0	354,553	3.0	270,132
BILLING SPECIALIST	00318A	1.0	46,169	1.0	13,385
CASEWORK SUPERVISOR II	00A28A	6.0	443,713	6.0	452,964
CERTIFIED NURSING ASSISTANT	03114A	1.0	46,642	1.0	13,447
CHIEF IMPLEMENTATION AIDE	00128A	2.0	150,552	2.0	153,832
CHIEF REGISTERED OCCUPATIONAL THERAPIST (MR/DD)	00135A	1.0	95,735	1.0	27,753
CLERK	00307A	1.0	43,049	1.0	43,260
CLERK SECRETARY	00B16A	1.0	54,248	1.0	54,519
CLERK-TYPIST	00307A	1.0	41,608	1.0	41,815
CLINICAL PSYCHOLOGIST	00A27A	2.0	165,467	2.0	166,286
CLINICAL SOCIAL WORKER	00A27A	1.0	76,468	1.0	76,848
COMMUNITY FACILITIES COMPLIANCE OFFICER	00324A	1.0	62,271	1.0	18,052
COMMUNITY LIVING AIDE	00314A	194.6	8,566,065	194.6	4,107,013
COMMUNITY LIVING AIDE	00314H	1.0	47,579	1.0	13,770
COMMUNITY LIVING AIDE	03114A	22.6	1,016,756	22.6	293,652
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	117,585	1.0	118,171
COORDINATOR OF COMMUNITY RESIDENTIAL SERVICES	00324A	6.0	378,788	6.0	255,423
COORDINATOR OF COMMUNITY RESIDENTIAL SERVICES	00B24A	1.0	62,254	1.0	63,588
DATA ANALYST II	00138A	2.0	172,466	2.0	179,628
DENTAL ASSISTANT	00312A	1.0	48,066	1.0	48,303
DEPUTY ADMINISTRATOR (MHRH)	00136A	1.0	90,272	1.0	90,722
IMPLEMENTATION AIDE	00322A	1.0	46,666	1.0	48,299
INFORMATION AIDE	00315A	1.0	44,652	1.0	44,872
LICENSED PRACTICAL NURSE	00517A	1.0	76,908	1.0	77,291

# Personnel

## Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

### Services for the Developmentally Disabled

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
PROFESSIONAL SERVICES COORDINATOR	0AB34A	1.0	92,536	1.0	92,996
PROGRAMMING SERVICES OFFICER	00131A	1.0	66,579	1.0	69,328
REGISTERED NURSE A	00920A	10.0	856,688	10.0	315,496
REGISTERED NURSE B	00921A	3.0	242,117	3.0	70,941
SEASONAL COMMUNITY LIVING AIDE	00280H	0.0	347,630	0.0	0
SENIOR BEHAVIOR SPECIALIST	00320A	1.0	47,342	1.0	14,213
SENIOR DIETITIAN	00322A	2.0	130,610	2.0	131,234
SOCIAL CASE WORKER II	00A24A	28.0	1,837,171	28.0	1,804,171
SUPERVISING REGISTERED NURSE A	00924A	1.0	102,987	1.0	103,499
SUPERVISOR OF CARE AND DEVELOPMENT SERVICES	00321A	10.0	546,206	11.5	466,710
ZFTE RECONCILIATION TO AUTHORIZATION	00000A	0.0	0	(204.0)	0
<b>Subtotal Classified</b>		<b>322.2</b>	<b>17,484,892</b>	<b>119.7</b>	<b>10,561,213</b>
<b>Unclassified</b>					
ACTIVE TREATMENT IMPLEMENTOR (TEACHER)	0T002A	2.0	206,109	1.0	30,576
<b>Subtotal Unclassified</b>		<b>2.0</b>	<b>206,109</b>	<b>1.0</b>	<b>30,576</b>
<b>Subtotal</b>		<b>324.2</b>	<b>17,691,001</b>	<b>120.7</b>	<b>10,591,789</b>
Transfer Out			(245,658)		0
Transfer In			440,189		451,987
Overtime (1.5)			4,784,309		4,119,825
Seasonal/Special Salaries/Wages			548,355		267,668
Turnover			(1,841,218)		(1,495,030)
<b>Total Salaries</b>			<b>21,376,978</b>		<b>13,936,239</b>
<b>Benefits</b>					
FICA			1,354,210		826,285
Health Benefits			3,298,099		1,890,721
Holiday			637,277		637,277
Payroll Accrual			93,147		56,114
Retiree Health			1,047,342		577,313
Retirement			4,368,978		2,732,792
Workers Compensation			(25,845)		20,539
<b>Subtotal</b>			<b>10,773,208</b>		<b>6,741,041</b>
<b>Total Salaries and Benefits</b>		<b>324.2</b>	<b>32,150,186</b>	<b>120.7</b>	<b>20,677,280</b>
<b>Cost Per FTE Position</b>			<b>99,168</b>		<b>171,311</b>
Statewide Benefit Assessment			631,691		379,891

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## Personnel

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### Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

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#### Services for the Developmentally Disabled

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	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Payroll Costs</b>	<b>324.2</b>	<b>32,781,877</b>	<b>120.7</b>	<b>21,057,171</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		58,236		2,373
Clerical and Temporary Services		20,000		20,000
Information Technology		99,721		100,000
Legal Services		13,442		3,499
Medical Services		(1,226)		0
Other Contracts		7,058,568		7,334,475
<b>Subtotal</b>		<b>7,248,741</b>		<b>7,460,347</b>
<b>Total Personnel</b>	<b>324.2</b>	<b>40,030,618</b>	<b>120.7</b>	<b>28,517,518</b>
<b>Distribution by Source of Funds</b>				
General Revenue	324.2	18,456,761	120.7	13,689,103
Federal Funds	0.0	21,533,357	0.0	14,828,415
Restricted Receipts	0.0	40,500	0.0	0
<b>Total All Funds</b>	<b>324.2</b>	<b>40,030,618</b>	<b>120.7</b>	<b>28,517,518</b>

## **Program Summary**

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# **DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES & HOSPITALS**

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## **Behavioral Healthcare Services**

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### **Mission**

The Department's mission is to serve Rhode Islanders who live with mental illness, substance use disorders and developmental disabilities by leading innovations in prevention and quality, directing the continuum of care and guiding resources to promote safe, affordable, and integrated services across the health care spectrum.

### **Description**

The Division of Behavioral Healthcare Services (DBH) is comprised of two program areas: Integrated Mental Health Services and Substance Use Disorder Treatment and Prevention Services. The Division maintains the overall responsibility for planning, coordinating and administering a comprehensive State-wide system of mental health and substance use disorder prevention, intervention, treatment and recovery activities. Our overarching goal is to promote wellness and assure quality treatment, prevention and recovery throughout the State. The Division of Behavioral Healthcare monitors mental health treatment, substance use disorder treatment and prevention and recovery services across Rhode Island. The Director of BHDDH is empowered as both the State Mental Health Authority and the Single State Authority for Substance Use Disorders.

### **Statutory History**

R.I. General Laws § 40.1-1 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.

# Budget

## Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

### Behavioral Healthcare Services

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Integrated Mental Health Svcs	0	16,419	100,000	100,000	100,000
Mental Health	10,918,876	9,307,559	8,508,161	9,200,707	8,166,185
Substance Abuse	13,363,755	17,225,221	28,661,869	38,752,251	33,127,220
<b>Total Expenditures</b>	<b>24,282,631</b>	<b>26,549,199</b>	<b>37,270,030</b>	<b>48,052,958</b>	<b>41,393,405</b>
<b>Expenditures by Object</b>					
Salary and Benefits	5,393,879	5,388,723	6,815,665	6,144,676	6,392,379
Contract Professional Services	253,339	621,972	2,024,574	2,813,542	2,266,100
Operating Supplies and Expenses	549,941	1,486,154	603,742	3,266,827	1,119,269
Assistance And Grants	17,799,056	19,009,071	27,807,831	35,806,913	31,594,657
<b>Subtotal: Operating</b>	<b>23,996,215</b>	<b>26,505,920</b>	<b>37,251,812</b>	<b>48,031,958</b>	<b>41,372,405</b>
Capital Purchases And Equipment	286,416	43,279	18,218	21,000	21,000
<b>Subtotal: Other</b>	<b>286,416</b>	<b>43,279</b>	<b>18,218</b>	<b>21,000</b>	<b>21,000</b>
<b>Total Expenditures</b>	<b>24,282,631</b>	<b>26,549,199</b>	<b>37,270,030</b>	<b>48,052,958</b>	<b>41,393,405</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	3,345,093	3,290,437	3,077,675	3,077,675	3,353,189
Federal Funds	19,867,783	23,258,762	34,042,755	44,125,683	35,513,091
Restricted Receipts	0	0	149,600	849,600	2,527,125
Operating Transfers from Other Funds	1,069,755	0	0	0	0
<b>Total Expenditures</b>	<b>24,282,631</b>	<b>26,549,199</b>	<b>37,270,030</b>	<b>48,052,958</b>	<b>41,393,405</b>

# Personnel

## Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

### Behavioral Healthcare Services

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	00124A	1.0	53,630	1.0	56,315
ADMINISTRATOR III (MHRH)	00140A	1.0	115,659	1.0	116,234
ADMINISTRATOR II (MHRH)	00138A	1.0	96,713	3.0	271,691
ADMINISTRATOR I (MHRH)	00136A	2.0	180,545	2.0	181,441
ADMINISTRATOR OF PROGRAM MANAGEMENT (MHRH)	00135A	2.0	175,849	2.0	184,270
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	47,542	1.0	48,928
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	00128A	1.0	66,441	1.0	66,771
ASSOCIATE ADMINISTRATOR- SUB ABUSE CONT MGT & PRG COMP	00133A	1.0	84,833	1.0	85,256
ASSOCIATE ADMINISTRATOR SUBSTANCE ABUSE POL & PROG DEV	00133A	7.0	551,012	7.0	563,066
ASSOCIATE DIRECTOR II (MHRH)	00144A	1.0	118,481	1.0	124,144
BUSINESS MANAGEMENT OFFICER	00B26A	1.0	65,357	1.0	67,933
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	85,245	1.0	88,775
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	53,891	1.0	54,152
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	106,896	1.0	107,428
COORDINATOR COMMUNITY PLANNING AND DEVELOPMENT	00134A	2.0	153,490	2.0	154,253
ECONOMIC AND POLICY ANALYST I	00130A	1.0	65,640	1.0	68,342
HABILITATIVE SERVICES MANAGER	00332A	1.0	80,384	1.0	80,783
IMPLEMENTATION AIDE	00322A	3.0	153,565	3.0	159,426
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	91,137	1.0	94,989
PROGRAMMING SERVICES OFFICER	00131A	2.0	136,750	2.0	142,454
PROGRAM PLANNER	00325A	1.0	64,988	1.0	66,194
PUBLIC HEALTH EPIDEMIOLOGIST	00131A	2.0	136,986	2.0	143,298
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	7.0	562,480	7.0	567,552
<b>Subtotal Classified</b>		<b>42.0</b>	<b>3,247,514</b>	<b>44.0</b>	<b>3,493,695</b>
<b>Subtotal</b>		<b>42.0</b>	<b>3,247,514</b>	<b>44.0</b>	<b>3,493,695</b>
Transfer Out			(22,784)		(23,747)
Transfer In			602,792		623,036
Seasonal/Special Salaries/Wages			1,751		1,751
Turnover			(15,921)		(131,510)
<b>Total Salaries</b>			<b>3,813,352</b>		<b>3,963,225</b>

# Personnel

## Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

### Behavioral Healthcare Services

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		291,715		303,189
Health Benefits		570,231		584,722
Payroll Accrual		22,216		23,139
Retiree Health		253,594		232,642
Retirement		1,042,936		1,128,921
<b>Subtotal</b>		<b>2,180,692</b>		<b>2,272,613</b>
<b>Total Salaries and Benefits</b>	<b>42.0</b>	<b>5,994,044</b>	<b>44.0</b>	<b>6,235,838</b>
<b>Cost Per FTE Position</b>		<b>142,715</b>		<b>141,724</b>
Statewide Benefit Assessment		150,632		156,541
<b>Payroll Costs</b>	<b>42.0</b>	<b>6,144,676</b>	<b>44.0</b>	<b>6,392,379</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		1,050		1,050
Information Technology		619,700		569,700
Other Contracts		472,000		267,000
Training and Educational Services		847,500		672,500
University and College Services		873,292		755,850
<b>Subtotal</b>		<b>2,813,542</b>		<b>2,266,100</b>
<b>Total Personnel</b>	<b>42.0</b>	<b>8,958,218</b>	<b>44.0</b>	<b>8,658,479</b>
<b>Distribution by Source of Funds</b>				
General Revenue	21.0	1,894,860	21.0	1,950,411
Federal Funds	21.0	7,063,358	21.0	6,425,218
Restricted Receipts	0.0	0	2.0	282,850
<b>Total All Funds</b>	<b>42.0</b>	<b>8,958,218</b>	<b>44.0</b>	<b>8,658,479</b>

## **Program Summary**

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### **DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES & HOSPITALS**

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#### **Hospital & Community Rehabilitation Services**

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##### **Mission**

To provide high quality, evidence-based care with the goals of recovery and community integration to patients at Eleanor Slater Hospital and ensure that care and services meet Joint Commission on the Accreditation of Health Care Organizations (JCAHO) standards and Federal and State regulations.

##### **Description**

The Eleanor Slater Hospital (ESH) provides a treatment environment in which dignity, individuality, and respect are emphasized. In addition to diagnosis and treatment, the Hospital focuses on issues of recovery and quality of living. We are dedicated to using a patient, family, and interdisciplinary centered approach to our care. Our focus is on recognizing each patient's individuality and right to dignified and high-quality evidence-based care. ESH provides services for individuals with serious and persistent mental illness, brain injuries, developmental disabilities and various neurological disorders, as well as other diseases associated with disability. The Hospital is a training site for students preparing for careers in medicine, nursing, rehabilitative services, psychology, pharmacy, and laboratory technology.

The Hospital's organizational structure is comprised of five administrative sections: Administration, Medical Administration, Environment of Care, Nursing Services, Quality Improvement and Risk Management. The Hospital's clinical program is divided into three distinct service systems: Acute/Subacute Care, Long Term Care Services and Adult Psychiatric/Forensic Services. Other Hospital departments include Psychology, Laboratory, Social Services, Medical Records, Radiology, Training and Education, Rehabilitation Services, Therapeutic Activities, Dietary Services, and Pharmacy.

Eleanor Slater Hospital admits patients over 18 years of age suffering from all types of diseases outlined in its Admissions Policy.

##### **Statutory History**

R.I. General Laws § 40-3 and the Public Laws of 1969, Chapter 134, Section 6a, includes provisions related to the General Hospital; RIGL § 40.1-3 includes provisions related to Zambarano; RIGL § 40.1, §5.19, §21.28, §21.30 and §21.31 include provisions relative to Central Pharmacy.

# Budget

## Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

### Hospital & Community Rehabilitation Services

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Central Pharmacy Services	3,296,991	3,842,675	3,772,516	3,783,493	4,205,318
Eleanor Slater Hospital	78,569,814	78,562,595	79,936,985	79,754,843	88,010,450
Zambrano Hospital	38,551,778	38,490,891	38,238,606	36,079,881	37,872,451
<b>Total Expenditures</b>	<b>120,418,583</b>	<b>120,896,161</b>	<b>121,948,107</b>	<b>119,618,217</b>	<b>130,088,219</b>
<b>Expenditures by Object</b>					
Salary and Benefits	82,591,680	83,563,688	81,325,987	80,070,798	82,767,082
Contract Professional Services	1,172,279	2,187,424	2,207,312	2,541,922	2,541,922
Operating Supplies and Expenses	15,191,651	19,865,798	19,938,247	19,949,188	21,885,130
Assistance And Grants	19,691,178	15,901,538	18,143,297	16,704,249	22,260,821
Capital Purchases And Equipment	0	0	74,949	74,949	74,949
<b>Subtotal: Operating</b>	<b>118,646,788</b>	<b>121,518,448</b>	<b>121,689,792</b>	<b>119,341,106</b>	<b>129,529,904</b>
Capital Purchases And Equipment	472,216	504,334	258,315	277,111	558,315
Operating Transfers	1,299,579	(1,126,621)	0	0	0
<b>Subtotal: Other</b>	<b>1,771,795</b>	<b>(622,287)</b>	<b>258,315</b>	<b>277,111</b>	<b>558,315</b>
<b>Total Expenditures</b>	<b>120,418,583</b>	<b>120,896,161</b>	<b>121,948,107</b>	<b>119,618,217</b>	<b>130,088,219</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	56,256,532	56,202,830	54,695,713	53,590,566	59,620,000
Federal Funds	59,581,314	59,767,637	62,839,447	61,067,225	65,197,992
Restricted Receipts	4,166,837	4,644,491	4,412,947	4,941,630	4,970,227
Operating Transfers from Other Funds	413,900	281,204	0	18,796	300,000
<b>Total Expenditures</b>	<b>120,418,583</b>	<b>120,896,161</b>	<b>121,948,107</b>	<b>119,618,217</b>	<b>130,088,219</b>

# Personnel

## Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

### Hospital & Community Rehabilitation Services

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADAPTIVE EQUIPMENT DESIGNER AND FABRICATOR	00318A	1.0	44,688	1.0	46,398
ADAPTIVE EQUIPMENT DESIGNER AND FABRICATOR	03118A	1.0	53,260	1.0	53,524
ADMINISTRATIVE OFFICER	00124A	1.0	55,336	1.0	56,953
ADMINISTRATIVE OFFICER	03124A	0.9	61,637	0.9	63,062
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	1.0	88,418	1.0	92,072
ADMINISTRATOR III (MHRH)	00140A	3.0	319,487	3.0	329,094
ADMINISTRATOR II (MHRH)	00138A	4.0	416,358	4.0	426,794
ADMINISTRATOR I (MHRH)	00136A	1.0	90,273	1.0	90,721
ADMINISTRATOR OF JCAHO ACCRED STAN & HOSP CNT QUAL IMPR	00135A	1.0	84,792	1.0	87,464
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	47,525	1.0	48,811
ASSISTANT DIRECTOR OF NURSING SERVICES	00334A	1.0	100,679	1.0	101,170
ASSOC CHIEF NURSE (BHDDH)	00145A	1.0	130,634	1.0	131,284
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	1.0	88,118	1.0	88,557
ASSOCIATE ADMINISTRATOR I (MHRH)	00132A	1.0	85,439	1.0	85,865
ASSOCIATE DIRECTOR I (MHRH)	00142A	1.0	131,828	1.0	137,333
BEHAVIOR SPECIALIST	00316A	7.0	298,101	7.0	301,840
BEHAVIOR SPECIALIST	03116A	4.0	168,026	4.0	168,861
BUILDING SUPERINTENDENT	00318A	1.0	55,403	1.0	55,677
CERTIFIED NURSING ASSISTANT	00313A	42.2	1,799,929	42.2	1,818,357
CERTIFIED NURSING ASSISTANT	03113A	98.2	3,843,585	98.2	3,889,409
CHF OF PSYCHIATRIC SVS (BHDDH)	00264A	1.0	269,509	1.0	277,928
CHIEF CLERK	04116A	1.0	46,329	1.0	46,560
CHIEF CLINICAL LABORATORY SCIENTIST (GENERAL)	00139A	1.0	110,048	1.0	110,596
CHIEF COMPLIANCE INSPECTOR	00330A	1.0	68,378	1.0	71,091
CHIEF EXECUTIVE OFFICER (ELEANOR SLATER HOSPITAL)	00168A	1.0	250,228	1.0	251,473
CHIEF IMPLEMENTATION AIDE	00128A	1.0	64,004	1.0	66,771
CHIEF NURSING OFFICER (ELEANOR SLATER HOSPITAL)	00158A	1.0	199,277	1.0	200,268
CHIEF OF OPERATIONS AND FINANCIAL MANAGEMENT	00163A	1.0	219,658	1.0	220,752
CHIEF OF QUALITY ASSURANCE (ELEANOR SLATER HOSPITAL)	00143A	1.0	120,431	1.0	121,031
CHIEF OF TRANSPORTATION AND GROUNDS (RIMC)	00321A	0.9	53,148	0.9	53,412
CLERK	00307A	1.0	36,182	1.0	36,362

# Personnel

## Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

### Hospital & Community Rehabilitation Services

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CLERK SECRETARY	00B16A	2.0	96,702	2.0	98,122
CLINICAL LABORATORY SCIENTIST (GENERAL)	00327A	3.0	193,389	3.0	194,349
CLINICAL PSYCHOLOGIST	00A27A	8.0	565,396	8.0	570,432
CLINICAL SOCIAL WORKER	00A27A	5.0	346,701	5.0	350,658
CLINICAL SOCIAL WORKER	00B27A	4.0	290,516	4.0	291,947
CLINICAL TRAINING SPECIALIST	00A30A	1.0	88,928	1.0	89,354
CODING SPECIALIST/ABTRACTOR	00326A	2.0	123,624	2.0	125,967
COOK	00312A	6.0	237,509	6.0	240,241
COOK	03112A	5.0	186,003	5.0	187,725
COOK'S HELPER	00309A	22.7	903,868	22.7	913,326
COOK'S HELPER	03109A	18.0	634,355	18.0	643,340
COORDINATOR OF TRANSPORTATION SERVICES (RIMC)	00318A	1.0	48,199	1.0	48,439
DATA CONTROL CLERK	00315A	1.0	46,778	1.0	47,010
DIESEL TRUCK AND HEAVY EQUIPMENT MECHANIC	03118A	1.0	46,329	1.0	46,560
FISCAL CLERK	00314A	1.0	49,828	1.0	50,076
FISCAL CLERK	03114A	1.0	41,451	1.0	41,659
FOOD SERVICE ADMINISTRATOR	00322A	0.9	55,211	0.9	55,485
FOOD SERVICE SUPERVISOR	00314A	4.5	221,665	4.5	223,522
FOOD SERVICE SUPERVISOR	03114A	5.8	235,195	5.8	237,698
GARMENT WORKER	03111A	1.0	36,846	1.0	37,029
GRUNDSKEEPER	03111G	2.0	39	2.0	39
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	00329A	4.0	287,239	4.0	294,169
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	03129A	1.0	67,698	1.0	70,071
HOSPITAL ADMINISTRATOR	00139A	1.0	110,048	1.0	110,596
INFECTION CONTROL NURSE	00924A	1.0	78,595	1.0	80,959
INSTITUTION ATTENDANT (PSYCHIATRIC)	00313A	1.0	40,604	1.0	40,806
INSTITUTION ATTENDANT (PSYCHIATRIC)	00314A	4.0	165,468	4.0	167,009
INSTITUTION ATTENDANT (PSYCHIATRIC)	00315A	101.8	4,513,079	101.8	4,574,954
INSTITUTION ATTENDANT (ZAMBARANO)	03113A	1.0	44,342	1.0	44,563
INSTITUTION HOUSEKEEPER	00315A	4.0	181,973	4.0	183,729
JANITOR	00309A	27.5	1,061,157	27.5	1,071,855
JANITOR	03109A	13.0	453,787	13.0	459,441
LABORER	00308G	2.0	91,810	2.0	91,811
LABORER	03108G	1.0	17	1.0	17

# Personnel

## Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

### Hospital & Community Rehabilitation Services

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
LAUNDRY WORKER	00309A	6.0	254,256	6.0	255,520
MANAGER OF NURSING SERVICES	00142A	5.0	567,322	5.0	576,615
MEDICAL EQUIPMENT AND SUPPLY TECHNICIAN	00315A	1.9	100,575	1.9	101,071
MEDICAL RECORDS CLERICAL SUPERVISOR	00315A	2.0	85,050	2.0	85,472
MEDICAL RECORDS CLERK	00311A	4.0	163,347	4.0	164,161
MEDICAL RECORDS CLERK	03111A	2.0	84,746	2.0	85,166
MEDICAL RECORDS TECHNICIAN	00320A	1.0	51,480	1.0	51,736
MEDICAL RECORDS TECHNICIAN	03120A	1.0	55,915	1.0	56,190
MENTAL HEALTH WORKER	00320A	41.4	2,212,552	41.4	2,252,000
MOTOR EQUIPMENT OPERATOR	00311G	2.0	94,053	2.0	94,053
MOTOR EQUIPMENT OPERATOR	03111G	3.0	53	3.0	53
NURSING INSTRUCTOR	00924A	3.0	278,691	3.0	281,086
NURSING INSTRUCTOR SUPERVISOR	00926A	1.0	118,636	1.0	119,220
PHARMACY AIDE II	00318A	3.0	158,128	3.0	158,913
PHARMACY AIDE II	03118A	3.0	145,606	3.0	146,332
PHYSICAL THERAPY ASSISTANT	00320A	1.0	55,351	1.0	55,619
PHYSICIAN ADMINSTR(GENERAL)(BHD	01203A	1.0	207,211	1.0	208,240
PHYSICIAN ADMINSTR (GERI)(BHDD	01203A	1.0	230,955	1.0	232,082
PHYSICIAN EXTENDER	00929A	3.0	333,823	3.0	340,106
PHYSICIAN (GENERAL) (BHDDH)	01201A	6.9	1,433,539	6.9	1,440,647
PRINCIPAL CLERK-STENOGRAPHER	03113A	1.0	46,790	1.0	47,020
PRINCIPAL COOK	03118A	1.0	41,712	1.0	42,908
PRINCIPAL DIETITIAN	00324A	0.5	59,441	0.5	59,736
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	53,644	1.0	53,910
PSYCHIATRIC TECHNICIAN	00322A	15.0	719,314	15.0	742,180
PSYCHIATRIST (BHDDH)	01201A	0.6	213,911	0.6	213,911
RADIOLOGIST (BHDDH)	01201A	1.0	201,584	1.0	202,586
RECREATION LEADER	03112A	2.0	78,126	2.0	78,517
REGISTERED NURSE A	00920A	49.2	4,373,739	49.2	4,418,612
REGISTERED NURSE B	00920A	2.0	175,777	2.0	178,604
REGISTERED NURSE B	00921A	74.7	6,540,692	74.7	6,654,318
SENIOR CASE WORK SUPERVISOR	00A30A	1.0	81,754	1.0	82,160
SENIOR COOK	03115A	1.0	40,293	1.0	41,254
SENIOR GROUP WORKER	00322A	5.0	288,591	5.0	291,286
SENIOR GROUP WORKER	03122A	5.0	263,818	5.0	268,785
SENIOR JANITOR	03112A	2.2	80,360	2.2	81,499
SENIOR LAUNDRY WORKER	00312A	1.0	46,699	1.0	46,932

# Personnel

## Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

### Hospital & Community Rehabilitation Services

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR RESPIRATORY THERAPIST	00326A	2.0	121,884	2.0	122,490
SENIOR RESPIRATORY THERAPIST	03126A	1.0	69,928	1.0	70,266
SENIOR STORES CLERK	00311A	2.0	75,852	2.0	76,823
SENIOR STORES CLERK	03111A	1.0	40,531	1.0	40,732
SENIOR TELEPHONE OPERATOR	04113A	1.0	46,552	1.0	46,782
SENIOR WORD PROCESSING TYPIST	00312A	7.0	304,920	7.0	307,055
SENIOR WORD PROCESSING TYPIST	03112A	1.0	37,698	1.0	37,886
SENIOR X-RAY TECHNOLOGIST	00318A	1.0	53,094	1.0	53,357
STORES CLERK	03109A	1.0	35,323	1.0	35,499
SUPERVISING CLINICAL LABORATORY SCIENTIST (GENERAL)	00334A	2.0	175,596	2.0	176,454
SUPERVISING CLINICAL PSYCHOLOGIST	00A29A	1.0	74,935	1.0	75,307
SUPERVISING INFECTION CONTROL NURSE	00926A	1.0	117,686	1.0	118,270
SUPERVISING REGISTERED NURSE A	00924A	4.8	457,870	4.8	461,902
SUPERVISING REGISTERED NURSE B	00925A	11.8	1,207,401	11.8	1,216,834
SUPERVISING RESPIRATORY THERAPIST	00328A	3.0	207,528	3.0	208,561
SUPERVISOR OF HOUSEKEEPING SERVICES	00322A	0.9	63,098	0.9	63,412
SUPERVISOR OF HOUSEKEEPING SERVICES	03122A	0.9	54,359	0.9	56,129
SUPERVISOR OF PHARMACY SERVICES	00B32A	3.0	245,720	3.0	248,694
SUPERVISOR OF THERAPEUTIC ACTIVITIES	00327A	2.0	128,372	2.0	130,628
TELEPHONE OPERATOR	03110A	3.0	112,998	3.0	113,923
TRAINING OFFICER	00322A	1.0	63,098	1.0	63,412
<b>Subtotal Classified</b>		<b>748.2</b>	<b>44,577,034</b>	<b>748.2</b>	<b>45,145,364</b>
<b>Subtotal</b>		<b>748.2</b>	<b>44,577,034</b>	<b>748.2</b>	<b>45,145,364</b>
Transfer In			507,343		264,800
Overtime (1.5)			9,015,865		9,517,904
Seasonal/Special Salaries/Wages			678,220		678,220
Turnover			(3,734,520)		(3,001,368)
<b>Total Salaries</b>			<b>51,043,942</b>		<b>52,604,920</b>

# Personnel

## Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

### Hospital & Community Rehabilitation Services

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		3,332,981		3,370,320
Health Benefits		7,990,981		8,448,787
Holiday		1,488,394		1,567,706
Payroll Accrual		244,848		251,600
Retiree Health		2,794,862		2,529,189
Retirement		11,514,675		12,292,624
<b>Subtotal</b>		<b>27,366,741</b>		<b>28,460,226</b>
<b>Total Salaries and Benefits</b>	<b>748.2</b>	<b>78,410,683</b>	<b>748.2</b>	<b>81,065,146</b>
<b>Cost Per FTE Position</b>		<b>104,799</b>		<b>108,347</b>
Statewide Benefit Assessment		1,660,115		1,701,936
<b>Payroll Costs</b>	<b>748.2</b>	<b>80,070,798</b>	<b>748.2</b>	<b>82,767,082</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		40,579		40,579
Clerical and Temporary Services		45,000		45,000
Information Technology		50,000		50,000
Legal Services		6,580		6,580
Other Contracts		2,399,763		2,399,763
<b>Subtotal</b>		<b>2,541,922</b>		<b>2,541,922</b>
<b>Total Personnel</b>	<b>748.2</b>	<b>82,612,720</b>	<b>748.2</b>	<b>85,309,004</b>
<b>Distribution by Source of Funds</b>				
General Revenue	748.2	38,201,254	748.2	39,416,876
Federal Funds	0.0	44,118,083	0.0	45,595,811
Restricted Receipts	0.0	293,383	0.0	296,317
<b>Total All Funds</b>	<b>748.2</b>	<b>82,612,720</b>	<b>748.2</b>	<b>85,309,004</b>