

**VOLUME II:
HEALTH AND HUMAN SERVICES**

**DEPARTMENT OF
BEHAVIORAL HEALTHCARE,
DEVELOPMENTAL DISABILITIES
AND HOSPITALS**

Agency Summary

DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES & HOSPITALS

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

	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Expenditures by Program					
Central Management	3,920,846	5,274,306	5,576,121	5,642,580	7,137,806
Hospital & Community System Support	2,401,343	3,065,510	3,439,082	3,149,278	3,166,448
Services for the Developmentally Disabled	269,087,059	285,534,031	304,018,597	304,495,170	294,428,919
Behavioral Healthcare Services	26,549,199	38,729,792	41,027,612	54,333,168	33,140,386
Hospital & Community Rehabilitation Services	120,896,161	124,425,564	132,020,263	136,210,466	78,014,148
Total Expenditures	422,854,608	457,029,203	486,081,675	503,830,662	415,887,707
Expenditures by Object					
Salary And Benefits	125,829,638	131,127,386	133,564,006	139,073,595	87,404,184
Contract Professional Services	4,172,938	6,286,554	9,356,831	11,013,980	10,475,288
Operating Supplies And Expenses	23,908,940	34,622,960	27,481,451	32,733,776	12,712,202
Assistance And Grants	270,165,355	281,081,974	314,877,603	320,205,716	304,451,050
Capital Purchases And Equipment	0	0	74,949	74,949	74,949
Subtotal: Operating	424,076,871	453,118,874	485,354,840	503,102,016	415,117,673
Capital Purchases And Equipment	707,213	186,543	726,835	728,646	770,034
Operating Transfers	(1,929,476)	3,723,786	0	0	0
Subtotal: Other	(1,222,263)	3,910,329	726,835	728,646	770,034
Total Expenditures	422,854,608	457,029,203	486,081,675	503,830,662	415,887,707
Expenditures by Source of Funds					
General Revenue	191,570,579	243,500,372	248,855,733	249,527,573	220,346,513
Federal Funds	223,313,118	211,720,001	233,118,777	250,420,758	192,892,244
Restricted Receipts	5,817,033	1,520,212	3,707,165	3,482,331	2,248,950
Operating Transfers From Other Funds	2,153,878	288,619	400,000	400,000	400,000
Total Expenditures	422,854,608	457,029,203	486,081,675	503,830,662	415,887,707
FTE Authorization	1,304.4	1,189.4	1,188.4	1,188.4	1,042.4

Personnel Agency Summary

Behavioral Healthcare, Developmental Disabilities And Hospitals

	FY 2021		FY 2022	
	FTE	Cost	FTE	Cost
Classified			1,038.4	72,720,122
Unclassified			4.0	483,446
Subtotal	1,188.4	79,248,562	1,042.4	73,203,568
Transfer In		0.0		951
Overtime (1.5)		14,278,162		8,070,172
Seasonal/Special Salaries/Wages		1,720,329		226,709
Turnover		(7,069,965)		(20,222,561)
Total Salaries		88,177,088		42,164,961
Benefits				
Contract Stipends		0		1,735,655
FICA		5,452,285		4,050,437
Health Benefits		15,171,682		16,373,679
Holiday		2,177,399		1,749,937
Payroll Accrual		398,411		313,483
Retiree Health		4,285,198		2,820,367
Retirement		20,105,554		16,087,529
Workers Compensation		46,384		0
Subtotal		47,636,913		43,131,087
Total Salaries and Benefits		135,814,001	1,042.4	85,296,048
Cost Per FTE Position				71,774
Statewide Benefit Assessment		3,259,594		2,108,136
Payroll Costs		139,073,595	1,042.4	87,404,184
Purchased Services				
Buildings and Ground Maintenance		111,581		59,407
Clerical and Temporary Services		286,906		1,326,136
Information Technology		720,200		803,859
Legal Services		7,881		12,501
Medical Services		2,200		200,000
Other Contracts		8,421,862		6,924,785
Training and Educational Services		707,500		647,100
University and College Services		755,850		501,500
Subtotal		11,013,980		10,475,288
Total Personnel		150,087,575	1,042.4	97,879,472
Distribution by Source of Funds				
General Revenue		104,366,712	1,020.4	83,291,294
Federal Funds		45,659,363	20.0	14,494,197
Restricted Receipts		61,500	2.0	93,981
Total All Funds		150,087,575	1,042.4	97,879,472

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>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2018	2019	2020	2021	2022
Target	9.90	7.90	0.00	0.00	0.00
Actual	15.30	15.60	15.00	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>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2018	2019	2020	2021	2022
Target	14,969.00	11,857.00	0.00	0.00	0.00
Actual	9,384.00	9,064.00	9,522.00	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>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2018	2019	2020	2021	2022
Target	7,431.00	7,847.00	0.00	0.00	0.00
Actual	7,205.00	7,341.00	7,331.00	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>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2018	2019	2020	2021	2022
Target	284.00	276.00	0.00	0.00	0.00
Actual	277.00	381.00	356.00	0.00	

Performance Measures

Behavioral Healthcare, Developmental Disabilities And Hospitals

Person Centered Community Based Integrated Employment

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.]

	<i>Reporting Period: State Fiscal Year</i>				
	2018	2019	2020	2021	2022
Target	100.00%	100.00%	0.00%	0.00%	0.00%
Actual	85.00%	78.00%	72.00%	0.00%	

Integrated Community Based Family and Residential Settings

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.]

	<i>Reporting Period: State Fiscal Year</i>				
	2018	2019	2020	2021	2022
Target	80.00%	71.00%	0.00%	0.00%	0.00%
Actual	66.00%	66.00%	69.00%	0.00%	

Program Summary

DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES & HOSPITALS

Central Management

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

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Operations	3,920,846	5,274,306	5,576,121	5,642,580	7,137,806
Total Expenditures	3,920,846	5,274,306	5,576,121	5,642,580	7,137,806
Expenditures by Object					
Salary and Benefits	3,538,364	4,587,327	4,938,575	4,713,487	4,969,517
Contract Professional Services	13,701	310,315	19,156	313,831	1,673,776
Operating Supplies and Expenses	364,016	361,718	602,390	599,262	477,513
Subtotal: Operating	3,916,081	5,259,361	5,560,121	5,626,580	7,120,806
Capital Purchases And Equipment	4,765	14,945	16,000	16,000	17,000
Subtotal: Other	4,765	14,945	16,000	16,000	17,000
Total Expenditures	3,920,846	5,274,306	5,576,121	5,642,580	7,137,806
Expenditures by Source of Funds					
General Revenue	2,668,143	4,113,182	3,971,436	3,984,343	5,449,516
Federal Funds	1,252,702	1,161,124	1,604,685	1,658,237	1,688,290
Total Expenditures	3,920,846	5,274,306	5,576,121	5,642,580	7,137,806

Personnel

Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

Central Management

		FY 2022	
		FTE	Cost
Classified			
ADMINISTRATIVE OFFICER	00324A	1.0	53,792
ADMINISTRATOR III (MHRH)	00140A	3.0	324,855
ADMINISTRATOR I (MHRH)	00136A	1.0	90,721
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	3.0	281,104
ASSOCIATE DIRECTOR I (MHRH)	00142A	5.0	593,008
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	91,103
CHIEF IMPLEMENTATION AIDE	00128A	1.0	66,769
CHIEF MEDICAL OFFICER(BHDDH/ELEANOR SLATER HOSPITAL)	00269A	1.0	272,121
CLINICAL ADMINISTRATOR (MHRH)	00140A	1.0	105,667
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	50,146
DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES	00148A	1.0	152,311
HABILITATIVE SERVICES MANAGER	00332A	1.0	84,630
HUMAN SERVICES PROGRAM PLANNER	00327A	5.0	365,678
IMPLEMENTATION AIDE	00322A	1.0	52,843
INTERDEPARTMENTAL PROJECT MANAGER	00139A	3.0	307,615
LEGAL COUNSEL (MHRH)	00136A	1.0	87,485
PRINCIPAL HEALTH FACILITY SURVEYOR	00329A	3.0	222,266
PROGRAMMING SERVICES OFFICER	00131A	4.0	292,210
Subtotal Classified		37.0	3,494,324
Unclassified			
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	00743A	1.0	125,414
DIRECTOR- DEPARTMENT OF BEHAVIORAL HEALTHCARE	00950F	1.0	148,502
Subtotal Unclassified		2.0	273,916
Subtotal		39.0	3,768,240
Transfer Out			(1,840,073)
Transfer In			660,665
Overtime (1.5)			20,369
Seasonal/Special Salaries/Wages			4
Turnover			(42,234)
Total Salaries			3,141,527

Personnel

Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

Central Management

	FY 2022	
	FTE	Cost
Benefits		
FICA		250,193
Health Benefits		373,146
Payroll Accrual		14,856
Retiree Health		188,450
Retirement		878,124
Subtotal		1,704,769
Total Salaries and Benefits	39.0	4,846,296
Cost Per FTE Position		124,263
Statewide Benefit Assessment		123,221
Payroll Costs	39.0	4,969,517
Purchased Services		
Clerical and Temporary Services		1,083,926
Other Contracts		589,850
Subtotal		1,673,776
Total Personnel	39.0	6,643,293
Distribution by Source of Funds		
General Revenue	39.0	5,160,407
Federal Funds	0.0	1,482,886
Total All Funds	39.0	6,643,293

Program Summary

DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES & HOSPITALS

Hospital & Community System Support

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

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Facilities & Maintenance	263,869	455,463	566,097	567,044	404,432
Financial Management	2,137,474	2,610,046	2,872,985	2,582,234	2,762,016
Total Expenditures	2,401,343	3,065,510	3,439,082	3,149,278	3,166,448
Expenditures by Object					
Salary and Benefits	1,985,302	2,902,975	2,946,758	2,806,954	2,431,515
Contract Professional Services	18,569	42,907	0	0	0
Operating Supplies and Expenses	378,452	113,708	323,280	323,280	716,589
Assistance And Grants	261	0	151,044	1,044	1,044
Subtotal: Operating	2,382,583	3,059,589	3,421,082	3,131,278	3,149,148
Capital Purchases And Equipment	18,760	5,920	18,000	18,000	17,300
Subtotal: Other	18,760	5,920	18,000	18,000	17,300
Total Expenditures	2,401,343	3,065,510	3,439,082	3,149,278	3,166,448
Expenditures by Source of Funds					
General Revenue	2,287,695	2,528,803	2,840,854	2,850,100	3,436,958
Federal Funds	113,648	190,990	298,644	299,178	9,899
Restricted Receipts	0	345,717	299,584	0	(280,409)
Total Expenditures	2,401,343	3,065,510	3,439,082	3,149,278	3,166,448

Personnel

Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

Hospital & Community System Support

		FY 2022	
		FTE	Cost
Classified			
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	4.0	369,595
ADMINISTRATOR III (MHRH)	00140A	4.0	429,639
ADMINISTRATOR II (MHRH)	00138A	5.0	467,459
ADMINISTRATOR OF PROGRAM MANAGEMENT (MHRH)	00135A	1.0	86,067
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	00128A	1.0	66,769
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	57,311
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	2.0	181,379
ASSOCIATE DIRECTOR I (MHRH)	00142A	1.0	100,542
BUSINESS MANAGEMENT OFFICER	00318A	1.0	41,934
BUSINESS MANAGEMENT OFFICER	00B26A	3.0	204,031
CHIEF BUSINESS MANAGEMENT OFFICER	00134A	1.0	101,889
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	91,862
DATA ANALYST III	00142A	1.0	115,909
DATA CONTROL CLERK	00315A	1.0	51,802
DATA ENTRY UNIT SUPERVISOR	00B21A	1.0	60,410
IMPLEMENTATION AIDE	00322A	1.0	62,371
MEDICAL CARE SPECIALIST	00B25A	2.0	157,329
PRINCIPAL RATE ANALYST (COMMUNITY BASED SERVICES)	00B28A	1.0	81,668
PROGRAMMING SERVICES OFFICER	00131A	2.0	166,770
SENIOR RATE ANALYST (COMMUNITY BASED SERVICES)	00B25A	3.0	196,995
SUPERVISOR OF BILLINGS AND ACCOUNTS RECEIVABLE	00327A	1.0	56,892
SUPERVISOR OF PATIENTS' RESOURCES AND BENEFITS	00132A	1.0	72,674
Subtotal Classified		39.0	3,221,297
Subtotal		39.0	3,221,297
Transfer Out			(2,338,351)
Transfer In			19,850
Overtime (1.5)			(2,213)
Seasonal/Special Salaries/Wages			11
Turnover			(52,015)
Total Salaries			852,109

Personnel

Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

Hospital & Community System Support

	FY 2022	
	FTE	Cost
Benefits		
Contract Stipends		1,134,145
FICA		66,900
Health Benefits		51,228
Holiday		(144)
Payroll Accrual		4,946
Retiree Health		63,594
Retirement		224,995
Subtotal		1,545,664
Total Salaries and Benefits	39.0	2,397,773
Cost Per FTE Position		61,481
Statewide Benefit Assessment		33,742
Payroll Costs	39.0	2,431,515
Total Personnel	39.0	2,431,515
Distribution by Source of Funds		
General Revenue	39.0	3,179,116
Federal Funds	0.0	(136,370)
Restricted Receipts	0.0	(611,231)
Total All Funds	39.0	2,431,515

Program Summary

DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES & HOSPITALS

Services for the Developmentally Disabled

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

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Private Community D.D Services	240,767,317	255,761,507	274,334,007	274,733,520	285,435,863
State Operated Res & Comm Svcs	28,319,742	29,772,524	29,684,590	29,761,650	8,993,056
Total Expenditures	269,087,059	285,534,031	304,018,597	304,495,170	294,428,919
Expenditures by Object					
Salary and Benefits	31,353,561	32,551,505	32,317,834	32,419,408	12,901,533
Contract Professional Services	1,331,272	1,910,162	4,529,653	4,529,653	3,253,255
Operating Supplies and Expenses	1,814,521	4,370,454	6,187,902	6,569,419	5,043,889
Assistance And Grants	235,254,485	247,550,351	260,837,776	260,831,258	273,073,823
Subtotal: Operating	269,753,838	286,382,472	303,873,165	304,349,738	294,272,500
Capital Purchases And Equipment	136,075	89,791	145,432	145,432	156,419
Operating Transfers	(802,854)	(938,232)	0	0	0
Subtotal: Other	(666,779)	(848,441)	145,432	145,432	156,419
Total Expenditures	269,087,059	285,534,031	304,018,597	304,495,170	294,428,919
Expenditures by Source of Funds					
General Revenue	127,121,474	127,418,253	124,786,530	120,748,176	131,509,888
Federal Funds	138,920,369	156,871,126	177,721,767	182,236,694	162,482,756
Restricted Receipts	1,172,542	970,303	1,410,300	1,410,300	336,275
Operating Transfers from Other Funds	1,872,674	274,350	100,000	100,000	100,000
Total Expenditures	269,087,059	285,534,031	304,018,597	304,495,170	294,428,919

Personnel

Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

Services for the Developmentally Disabled

		FY 2022	
		FTE	Cost
Classified			
ADMINISTRATOR III (MHRH)	00140A	1.0	108,684
ADMINISTRATOR II (MHRH)	00138A	1.0	93,632
ADMINISTRATOR OF COMMUNITY SERVICES (MHRH)	00135A	2.0	191,581
ADMINISTRATOR OF PROGRAM MANAGEMENT (MHRH)	00135A	2.0	175,782
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	50,748
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	00141A	2.0	195,562
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	00143A	1.0	121,031
ASSOCIATE ADMINISTRATOR OF COMM SERV FOR / DEV DISABLED	00129A	1.0	72,961
ASSOCIATE DIRECTOR II (MHRH)	00144A	1.0	126,156
ASSOCIATE DIRECTOR I (MHRH)	00142A	3.0	360,855
BILLING SPECIALIST	00318A	1.0	45,143
CASEWORK SUPERVISOR II	00A28A	6.0	494,441
CERTIFIED NURSING ASSISTANT	03114A	1.0	48,328
CHIEF IMPLEMENTATION AIDE	00128A	2.0	157,390
CHIEF REGISTERED OCCUPATIONAL THERAPIST (MR/DD)	00135A	1.0	77,229
CLERK SECRETARY	00B16A	1.0	54,518
CLERK-TYPIST	00307A	1.0	41,815
CLINICAL PSYCHOLOGIST	00A27A	2.0	170,886
CLINICAL SOCIAL WORKER	00A27A	1.0	79,148
COMMUNITY FACILITIES COMPLIANCE OFFICER	00324A	1.0	62,581
COMMUNITY LIVING AIDE	00314A	196.0	8,661,829
COMMUNITY LIVING AIDE	00314H	1.0	45,350
COMMUNITY LIVING AIDE	03114A	19.0	856,909
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	107,427
COORDINATOR OF COMMUNITY RESIDENTIAL SERVICES	00324A	6.0	391,843
COORDINATOR OF COMMUNITY RESIDENTIAL SERVICES	00B24A	1.0	71,348
DATA ANALYST II	00138A	2.0	187,881
DENTAL ASSISTANT	00312A	1.0	48,304
DEPUTY ADMINISTRATOR (MHRH)	00136A	1.0	90,723
IMPLEMENTATION AIDE	00322A	1.0	63,956
INFORMATION AIDE	00315A	2.0	84,156
LICENSED PRACTICAL NURSE	00517A	1.0	70,246
PROFESSIONAL SERVICES COORDINATOR	0AB34A	1.0	92,998
PROGRAMMING SERVICES OFFICER	00131A	1.0	75,086
REGISTERED NURSE A	00920A	9.0	753,589
REGISTERED NURSE B	00921A	3.0	260,769
SEASONAL COMMUNITY LIVING AIDE	00280H	0.0	116,376

Personnel

Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

Services for the Developmentally Disabled

		FY 2022	
		FTE	Cost
Classified			
SENIOR BEHAVIOR SPECIALIST	00320A	2.0	91,091
SENIOR DIETITIAN	00322A	2.0	134,148
SOCIAL CASE WORKER II	00A24A	26.0	1,738,408
SOCIAL CASE WORKER II	0AA24A	1.0	67,896
SUPERVISING REGISTERED NURSE A	00924A	1.0	98,572
SUPERVISOR OF CARE AND DEVELOPMENT SERVICES	00321A	10.0	569,200
ZFTE RECONCILIATION TO AUTHORIZATION	00000A	(50.0)	0
Subtotal Classified		270.0	17,406,576
Unclassified			
ACTIVE TREATMENT IMPLEMENTOR (TEACHER)	0T002A	2.0	209,530
Subtotal Unclassified		2.0	209,530
Subtotal		272.0	17,616,106
Transfer Out			(1,094,522)
Transfer In			1,079,872
Overtime (1.5)			4,047,410
Seasonal/Special Salaries/Wages			27,956
Turnover			(1,842,000)
Total Salaries			534,708
Benefits			
FICA			1,182,929
Health Benefits			4,505,365
Holiday			615,249
Payroll Accrual			91,904
Retiree Health			824,502
Retirement			4,525,179
Subtotal			11,745,128
Total Salaries and Benefits		272.0	12,279,836
Cost Per FTE Position			38,374
Statewide Benefit Assessment			621,697
Payroll Costs		272.0	12,901,533
Purchased Services			
Buildings and Ground Maintenance			18,828
Clerical and Temporary Services			8,000
Information Technology			(591)

Personnel

Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

Services for the Developmentally Disabled

	FY 2022	
	FTE	Cost
Purchased Services		
Other Contracts		3,227,018
Subtotal		3,253,255
Total Personnel	272.0	16,154,788
Distribution by Source of Funds		
General Revenue	272.0	9,767,860
Federal Funds	0.0	6,373,803
Restricted Receipts	0.0	13,125
Total All Funds	272.0	16,154,788

Program Summary

DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES & HOSPITALS

Behavioral Healthcare Services

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

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Integrated Mental Health Svcs	16,419	(45,984)	100,000	0	0
Mental Health	9,307,559	8,598,947	7,820,138	11,513,503	7,857,464
Substance Abuse	17,225,221	30,176,829	33,107,474	42,819,665	25,282,922
Total Expenditures	26,549,199	38,729,792	41,027,612	54,333,168	33,140,386
Expenditures by Object					
Salary and Benefits	5,388,723	5,274,653	6,043,249	6,670,397	6,540,412
Contract Professional Services	621,972	1,257,065	2,266,100	3,628,574	2,577,002
Operating Supplies and Expenses	1,486,154	3,184,709	1,119,269	1,845,372	1,189,511
Assistance And Grants	19,009,071	29,008,497	31,577,994	42,162,625	22,812,461
Subtotal: Operating	26,505,920	38,724,924	41,006,612	54,306,968	33,119,386
Capital Purchases And Equipment	43,279	4,868	21,000	26,200	21,000
Subtotal: Other	43,279	4,868	21,000	26,200	21,000
Total Expenditures	26,549,199	38,729,792	41,027,612	54,333,168	33,140,386
Expenditures by Source of Funds					
General Revenue	3,290,437	3,530,577	2,537,473	2,544,303	2,245,753
Federal Funds	23,258,762	34,999,245	36,492,858	49,726,584	28,711,299
Restricted Receipts	0	199,970	1,997,281	2,062,281	2,183,334
Total Expenditures	26,549,199	38,729,792	41,027,612	54,333,168	33,140,386

Personnel

Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

Behavioral Healthcare Services

		FY 2022	
		FTE	Cost
Classified			
ADMINISTRATIVE OFFICER	00324A	1.0	49,515
ADMINISTRATOR III (MHRH)	00140A	1.0	116,234
ADMINISTRATOR II (MHRH)	00138A	5.0	378,831
ADMINISTRATOR I (MHRH)	00136A	1.0	90,340
ADMINISTRATOR OF PROGRAM MANAGEMENT (MHRH)	00135A	2.0	190,091
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	50,869
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	00128A	1.0	66,771
ASSOCIATE ADMINISTRATOR- SUB ABUSE CONT MGT & PRG COMP	00133A	1.0	85,256
ASSOCIATE ADMINISTRATOR SUBSTANCE ABUSE POL & PROG DEV	00133A	6.0	487,519
ASSOCIATE DIRECTOR II (MHRH)	00144A	1.0	126,157
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	93,565
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	45,826
COMMUNITY RELATIONS LIAISON OFFICER	00132A	1.0	74,838
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	107,428
COORDINATOR COMMUNITY PLANNING AND DEVELOPMENT	00134A	2.0	168,679
ECONOMIC AND POLICY ANALYST I	00130A	1.0	71,908
HABILITATIVE SERVICES MANAGER	00332A	1.0	80,784
IMPLEMENTATION AIDE	00322A	2.0	108,977
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	196,506
PROGRAMMING SERVICES OFFICER	00131A	3.0	225,065
PROGRAM PLANNER	00325A	1.0	66,192
PUBLIC HEALTH EPIDEMIOLOGIST	00131A	2.0	145,418
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	6.0	468,013
Subtotal Classified		44.0	3,494,782
Subtotal		44.0	3,494,782
Transfer Out			(617,855)
Transfer In			492,216
Overtime (1.5)			(117)
Seasonal/Special Salaries/Wages			1,754
Turnover			(20,442)
Total Salaries			3,695,497

Personnel

Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

Behavioral Healthcare Services

	FY 2022	
	FTE	Cost
Benefits		
Contract Stipends		601,510
FICA		294,563
Health Benefits		512,192
Holiday		(6)
Payroll Accrual		19,969
Retiree Health		197,842
Retirement		1,071,845
Subtotal		2,697,915
Total Salaries and Benefits	44.0	6,393,412
Cost Per FTE Position		152,224
Statewide Benefit Assessment		147,000
Payroll Costs	44.0	6,540,412
Purchased Services		
Clerical and Temporary Services		218,210
Information Technology		604,450
Medical Services		200,000
Other Contracts		405,742
Training and Educational Services		647,100
University and College Services		501,500
Subtotal		2,577,002
Total Personnel	44.0	9,117,414
Distribution by Source of Funds		
General Revenue	22.0	1,651,449
Federal Funds	20.0	6,773,878
Restricted Receipts	2.0	692,087
Total All Funds	44.0	9,117,414

Program Summary

DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES & HOSPITALS

Hospital & Community Rehabilitation Services

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	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Central Pharmacy Services	3,842,675	6,261,795	4,205,318	4,209,408	4,609,796
Eleanor Slater Hospital	78,562,595	88,237,096	90,319,688	94,417,280	35,185,359
Outpatient Services	0	91,940	0	0	265,502
Zambrano Hospital	38,490,891	29,834,733	37,495,257	37,583,778	37,953,491
Total Expenditures	120,896,161	124,425,564	132,020,263	136,210,466	78,014,148
Expenditures by Object					
Salary and Benefits	83,563,688	85,810,926	87,317,590	92,463,349	60,561,207
Contract Professional Services	2,187,424	2,766,105	2,541,922	2,541,922	2,971,255
Operating Supplies and Expenses	19,865,798	26,592,371	19,248,610	23,396,443	5,284,700
Assistance And Grants	15,901,538	4,523,125	22,310,789	17,210,789	8,563,722
Capital Purchases And Equipment	0	0	74,949	74,949	74,949
Subtotal: Operating	121,518,448	119,692,527	131,493,860	135,687,452	77,455,833
Capital Purchases And Equipment	504,334	71,019	526,403	523,014	558,315
Operating Transfers	(1,126,621)	4,662,018	0	0	0
Subtotal: Other	(622,287)	4,733,037	526,403	523,014	558,315
Total Expenditures	120,896,161	124,425,564	132,020,263	136,210,466	78,014,148
Expenditures by Source of Funds					
General Revenue	56,202,830	105,909,557	114,719,440	119,400,651	77,704,398
Federal Funds	59,767,637	18,497,516	17,000,823	16,500,065	0
Restricted Receipts	4,644,491	4,222	0	9,750	9,750
Operating Transfers from Other Funds	281,204	14,269	300,000	300,000	300,000
Total Expenditures	120,896,161	124,425,564	132,020,263	136,210,466	78,014,148

Personnel

Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

Hospital & Community Rehabilitation Services

Classified		FY 2022	
		FTE	Cost
ACCOUNTANT	00320A	1.0	46,735
ADAPTIVE EQUIPMENT DESIGNER AND FABRICATOR	00318A	1.0	46,399
ADAPTIVE EQUIPMENT DESIGNER AND FABRICATOR	03118A	1.0	53,413
ADMINISTRATIVE OFFICER	00124A	1.0	56,952
ADMINISTRATIVE OFFICER	03124A	1.0	62,955
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	2.0	207,890
ADMINISTRATOR III (MHRH)	00140A	3.0	329,526
ADMINISTRATOR II (MHRH)	00138A	5.0	538,060
ADMINISTRATOR I (MHRH)	00136A	1.0	90,721
ADMINISTRATOR OF JCAHO ACCRED STAN & HOSP CNT QUAL IMPR	00135A	1.0	87,465
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	50,747
ASSISTANT DIRECTOR OF NURSING SERVICES	00334A	1.0	101,171
ASSOC CHIEF NURSE (BHDDH)	00145A	1.0	131,284
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	1.0	88,558
ASSOCIATE DIRECTOR I (MHRH)	00142A	1.0	137,334
BEHAVIOR SPECIALIST	00316A	5.0	210,939
BEHAVIOR SPECIALIST	03116A	4.0	168,237
BUILDING SUPERINTENDENT	00318A	1.0	55,679
CERTIFIED NURSING ASSISTANT	00313A	28.3	1,188,646
CERTIFIED NURSING ASSISTANT	03113A	95.8	3,803,690
CHF OF PSYCHIATRIC SVS (BHDDH)	00264A	1.0	280,929
CHIEF CLERK	04116A	1.0	46,464
CHIEF CLINICAL LABORATORY SCIENTIST (GENERAL)	00139A	1.0	110,596
CHIEF COMPLIANCE INSPECTOR	00330A	1.0	74,648
CHIEF EXECUTIVE OFFICER (ELEANOR SLATER HOSPITAL)	00168A	1.0	251,473
CHIEF IMPLEMENTATION AIDE	00128A	1.0	66,771
CHIEF NURSING OFFICER (ELEANOR SLATER HOSPITAL)	00158A	1.0	200,268
CHIEF OF OPERATIONS AND FINANCIAL MANAGEMENT	00163A	1.0	225,869
CHIEF OF QUALITY ASSURANCE (ELEANOR SLATER HOSPITAL)	00143A	1.0	121,031
CHIEF OF TRANSPORTATION AND GROUNDS (RIMC)	00321A	1.0	53,412
CLERK	00307A	1.0	36,362
CLERK SECRETARY	00B16A	2.0	99,061
CLINICAL LABORATORY SCIENTIST (GENERAL)	00327A	3.0	194,352
CLINICAL PSYCHOLOGIST	00A27A	7.0	514,589
CLINICAL SOCIAL WORKER	00A27A	5.0	364,346
CLINICAL SOCIAL WORKER	00B27A	4.0	294,249
CLINICAL TRAINING SPECIALIST	00A30A	1.0	91,654

Personnel

Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

Hospital & Community Rehabilitation Services

		FY 2022	
		FTE	Cost
Classified			
CODING SPECIALIST/ABSTRACTOR	00326A	2.0	127,731
COMMUNITY LIVING AIDE	03114A	1.0	47,300
COOK	00312A	6.0	250,458
COOK	03112A	5.0	187,557
COOK'S HELPER	00309A	24.0	946,839
COOK'S HELPER	03109A	16.2	574,105
DATA CONTROL CLERK	00315A	1.0	47,010
DIESEL TRUCK AND HEAVY EQUIPMENT MECHANIC	03118A	1.0	46,463
FISCAL CLERK	00314A	1.0	50,077
FISCAL CLERK	03114A	1.0	41,659
FOOD SERVICE ADMINISTRATOR	00322A	1.0	55,485
FOOD SERVICE SUPERVISOR	00314A	5.0	228,983
FOOD SERVICE SUPERVISOR	03114A	6.8	275,936
GARMENT WORKER	03111A	1.0	37,029
GROUNDSKEEPER	03111G	2.0	99,574
GROUP WORKER	00319A	1.0	53,384
HEAVY MOTOR EQUIPMENT MECHANIC/OPERATOR	03118A	1.0	43,054
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	00329A	3.0	230,265
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	03129A	1.0	70,071
HOSPITAL ADMINISTRATOR	00139A	1.0	115,623
INFECTION CONTROL NURSE	00924A	1.0	90,473
INSTITUTION ATTENDANT (PSYCHIATRIC)	00314A	1.6	66,918
INSTITUTION ATTENDANT (PSYCHIATRIC)	00315A	105.2	4,781,244
INSTITUTION ATTENDANT (ZAMBARANO)	03113A	1.0	44,457
INSTITUTION HOUSEKEEPER	00315A	4.0	184,838
JANITOR	00309A	28.0	1,065,917
JANITOR	03109A	14.0	494,902
LABORER	00308G	2.0	96,996
LABORER	03108G	1.0	35,948
LAUNDRY MANAGER	00323A	1.0	60,558
LAUNDRY WORKER	00309A	5.0	211,909
LAUNDRY WORKER	03109A	2.0	70,998
MANAGER OF NURSING SERVICES	00142A	6.0	695,320
MEDICAL EQUIPMENT AND SUPPLY TECHNICIAN	00315A	2.0	101,073
MEDICAL RECORDS CLERICAL SUPERVISOR	00315A	2.0	85,474
MEDICAL RECORDS CLERK	00311A	4.0	164,158
MEDICAL RECORDS CLERK	03111A	3.0	118,494

Personnel

Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

Hospital & Community Rehabilitation Services

		FY 2022	
		FTE	Cost
Classified			
MEDICAL RECORDS TECHNICIAN	00320A	1.0	51,737
MEDICAL RECORDS TECHNICIAN	03120A	1.0	56,190
MENTAL HEALTH WORKER	00320A	49.9	2,643,769
MOTOR EQUIPMENT OPERATOR	00311G	2.0	96,358
MOTOR EQUIPMENT OPERATOR	03111G	2.0	88,156
NURSING INSTRUCTOR	00924A	3.0	278,164
NURSING INSTRUCTOR SUPERVISOR	00926A	1.0	108,048
PHARMACY AIDE II	00318A	3.0	138,459
PHARMACY AIDE II	03118A	2.0	101,777
PHYSICAL THERAPY ASSISTANT	00320A	1.0	55,619
PHYSICIAN ADMINSTR(GENERAL(BHD	01203A	1.0	211,241
PHYSICIAN ADMINSTR (GERI)(BHDD	01203A	1.0	235,083
PHYSICIAN EXTENDER	00929A	1.0	118,671
PHYSICIAN (GENERAL) (BHDDH)	01201A	6.0	1,247,071
PRINCIPAL CLERK-STENOGRAPHER	03113A	1.0	46,910
PRINCIPAL COOK	03118A	1.0	44,251
PRINCIPAL DIETITIAN	00324A	1.0	53,173
PSYCHIATRIC TECHNICIAN	00322A	11.0	558,556
PSYCHIATRIST (BHDDH)	01201A	0.5	104,369
RADIOLOGIST (BHDDH)	01201A	1.0	205,588
RECREATION LEADER	03112A	2.0	79,366
REGISTERED NURSE A	00920A	58.0	4,955,406
REGISTERED NURSE B	00920A	2.0	175,626
REGISTERED NURSE B	00921A	76.1	6,436,209
REGISTERED NURSE B	00925A	0.8	80,315
SENIOR COOK	03115A	1.0	42,299
SENIOR GROUP WORKER	00322A	5.0	283,647
SENIOR GROUP WORKER	03122A	5.0	270,097
SENIOR JANITOR	03112A	2.2	82,447
SENIOR RESPIRATORY THERAPIST	00326A	2.0	122,490
SENIOR RESPIRATORY THERAPIST	03126A	1.0	71,722
SENIOR STORES CLERK	00311A	1.0	38,437
SENIOR STORES CLERK	03111A	1.0	40,732
SENIOR TELEPHONE OPERATOR	04113A	1.0	46,677
SENIOR WORD PROCESSING TYPIST	00312A	7.0	309,160
SENIOR WORD PROCESSING TYPIST	03112A	1.0	37,793
SENIOR X-RAY TECHNOLOGIST	00318A	1.0	53,358

Personnel

Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

Hospital & Community Rehabilitation Services

		FY 2022	
		FTE	Cost
Classified			
STOREKEEPER	00315A	1.0	42,737
STORES CLERK	03109A	1.0	35,499
SUPERVISING ACCOUNTANT	00131A	1.0	72,588
SUPERVISING CLINICAL LABORATORY SCIENTIST (GENERAL)	00334A	2.0	176,455
SUPERVISING CLINICAL PSYCHOLOGIST	00A29A	1.0	77,608
SUPERVISING INFECTION CONTROL NURSE	00926A	1.0	107,427
SUPERVISING REGISTERED NURSE A	00924A	5.6	551,507
SUPERVISING REGISTERED NURSE B	00925A	12.4	1,263,682
SUPERVISING RESPIRATORY THERAPIST	00328A	3.0	208,563
SUPERVISOR OF HOUSEKEEPING SERVICES	00322A	1.0	63,411
SUPERVISOR OF HOUSEKEEPING SERVICES	03122A	1.0	58,145
SUPERVISOR OF PHARMACY SERVICES	00B32A	3.0	248,694
SUPERVISOR OF THERAPEUTIC ACTIVITIES	00327A	2.0	130,630
TELEPHONE OPERATOR	03110A	3.0	116,471
ZFTE RECONCILIATION TO AUTHORIZATION	00000A	(100.0)	0
Subtotal Classified		648.4	45,103,143
Subtotal		648.4	45,103,143
Transfer Out			(98,482)
Transfer In			3,737,631
Overtime (1.5)			4,004,723
Seasonal/Special Salaries/Wages			196,984
Turnover			(18,265,870)
Total Salaries			33,941,120
Benefits			
FICA			2,255,852
Health Benefits			10,931,748
Holiday			1,134,838
Payroll Accrual			181,808
Retiree Health			1,545,979
Retirement			9,387,386
Subtotal			25,437,611
Total Salaries and Benefits		648.4	59,378,731
Cost Per FTE Position			79,341
Statewide Benefit Assessment			1,182,476
Payroll Costs		648.4	60,561,207

Personnel

Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

Hospital & Community Rehabilitation Services

	FY 2022	
	FTE	Cost
Purchased Services		
Buildings and Ground Maintenance		40,579
Clerical and Temporary Services		16,000
Information Technology		200,000
Legal Services		12,501
Other Contracts		2,702,175
Subtotal		2,971,255
Total Personnel	648.4	63,532,462
Distribution by Source of Funds		
General Revenue	648.4	63,532,462
Total All Funds	648.4	63,532,462