

**VOLUME II: HEALTH AND HUMAN
SERVICES**

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

Agency Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

Agency Mission

BHDDH guarantees high-quality, safe, and accessible health care services for all individuals with differing intellectual/developmental abilities, mental health, substance use conditions, or who are in the care of facilities administered by BHDDH through an integrated healthcare landscape, in which all Rhode Islanders will thrive.

Agency Description

BHDDH provides services to more than 50,000 Rhode Islanders, and their loved ones, who are living with mental illness and/or substance use conditions, have developmental disabilities, or need Long-Term Acute Care in the state hospital system, known as Eleanor Slater Hospital (ESH), or forensic services in RI State Psychiatric Hospital (RISPH). ESH is located on two campuses: one in Cranston and one in Burrillville; RISPH is located in Cranston.

In addition, BHDDH administers funds which support a statewide network of prevention and mental health promotion initiatives, as well as recovery support services and activities.

Statutory History

R.I.G.L. 42-12.1-1 et.seq, established the organization and functions of the Department. The Department's statutory functions are identified as Mental Health, Mental Retardation and Developmental Disabilities, Curative and Forensic Services, and Substance Abuse Services under R.I.G.L. 40.1-1-1 et.seq. A number of other functions are also assigned by statute.

Budget

Behavioral Healthcare, Developmental Disabilities and Hospitals

| | 2021 Actuals | 2022 Actuals | 2023 Enacted Budget | 2023 Revised Budget | 2024 Recommended |
|--|--------------------|--------------------|---------------------|---------------------|--------------------|
| Expenditures by Program | | | | | |
| Central Management | 2,613,869 | 5,118,664 | 5,509,747 | 3,809,383 | 3,179,538 |
| Hospital & Community System Support | 1,438,937 | 1,972,343 | 3,849,621 | 2,489,740 | 1,774,606 |
| Services for the Developmentally Disabled | 280,307,705 | 334,631,117 | 383,437,625 | 377,308,175 | 417,399,708 |
| Behavioral Healthcare Services | 34,408,581 | 37,463,000 | 54,737,109 | 60,641,899 | 48,918,546 |
| Hospital & Community Rehabilitation Services | 125,075,837 | 122,811,288 | 118,865,057 | 111,727,731 | 113,375,926 |
| State of RI Psychiatric Hospital | 0 | 0 | 30,662,874 | 31,250,652 | 34,948,359 |
| Total Expenditures | 443,844,931 | 501,996,412 | 597,062,033 | 587,227,580 | 619,596,683 |
| Expenditures by Object | | | | | |
| Salary and Benefits | 122,742,745 | 123,291,126 | 147,627,793 | 140,810,069 | 135,190,982 |
| Contract Professional Services | 8,147,151 | 15,084,204 | 11,728,548 | 6,452,282 | 10,057,006 |
| Operating Supplies and Expenses | 14,734,605 | 31,749,310 | 36,205,929 | 47,351,250 | 43,784,711 |
| Assistance and Grants | 267,278,824 | 315,915,241 | 400,512,805 | 391,214,545 | 428,766,517 |
| Subtotal: Operating | 412,903,325 | 486,039,881 | 596,075,075 | 585,828,146 | 617,799,216 |
| Capital Purchases and Equipment | 69,312 | 380,115 | 986,958 | 1,399,434 | 1,797,467 |
| Operating Transfers | 30,872,293 | 15,576,416 | 0 | 0 | 0 |
| Subtotal: Other | 30,941,605 | 15,956,531 | 986,958 | 1,399,434 | 1,797,467 |
| Total Expenditures | 443,844,931 | 501,996,412 | 597,062,033 | 587,227,580 | 619,596,683 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 189,777,354 | 257,410,510 | 303,000,232 | 280,980,818 | 291,906,484 |
| Federal Funds | 251,200,256 | 241,878,834 | 288,459,956 | 290,640,281 | 314,961,402 |
| Restricted Receipts | 2,866,122 | 2,325,431 | 5,201,845 | 14,792,481 | 12,328,797 |
| Operating Transfers From Other Funds | 1,198 | 381,637 | 400,000 | 814,000 | 400,000 |
| Total Expenditures | 443,844,931 | 501,996,412 | 597,062,033 | 587,227,580 | 619,596,683 |
| FTE Authorization | 1,188.4 | 1,190.4 | 1,200.4 | 1,200.4 | 1,202.4 |

Personnel Agency Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

| | FY 2023 | | FY 2024 | |
|------------------------------------|----------------|--------------------|----------------|--------------------|
| | FTE | Cost | FTE | Cost |
| Classified | 1,197.4 | 78,563,053 | 1,199.4 | 81,952,371 |
| Unclassified | 3.0 | 374,358 | 3.0 | 391,551 |
| Subtotal | 1,200.4 | 78,937,411 | 1,202.4 | 82,343,922 |
| Transfer In | | 106,361 | | 110,979 |
| Salaries Adjustment | | 5,498,272 | | 4,506,021 |
| Overtime | | 5,361,598 | | (9,854,339) |
| Seasonal/Special Salaries/Wages | | 133,425 | | 2,196,182 |
| Turnover | | (7,882,692) | | (6,379,514) |
| Total Salaries | | 82,154,375 | | 72,923,251 |
| Benefits | | | | |
| Contract Stipends | | 2,671,883 | | 862,293 |
| FICA | | 6,225,050 | | 6,623,170 |
| Health Benefits | | 18,224,936 | | 19,745,246 |
| Holiday | | 789,952 | | 772,745 |
| Payroll Accrual | | 0 | | 509,218 |
| Retiree Health | | 3,677,582 | | 3,967,943 |
| Retirement | | 23,815,353 | | 26,310,342 |
| Workers Compensation | | 9,805 | | 10,666 |
| Subtotal | | 55,414,561 | | 58,801,623 |
| Total Salaries and Benefits | 1,200.4 | 137,568,936 | 1,202.4 | 131,724,874 |
| Cost Per FTE Position | | 114,603 | | 109,552 |
| Statewide Benefit Assessment | | 3,241,133 | | 3,466,108 |
| Payroll Costs | 1,200.4 | 140,810,069 | 1,202.4 | 135,190,982 |
| Purchased Services | | | | |
| Buildings and Ground Maintenance | | 137,622 | | 160,547 |
| Clerical and Temporary Services | | (99,972) | | 368,197 |
| Information Technology | | 802,536 | | 396,382 |
| Legal Services | | (1,076,970) | | 288,798 |
| Management & Consultant Services | | 661,386 | | 716,506 |
| Medical Services | | (1,857,280) | | 1,319,452 |
| Other Contracts | | 5,452,416 | | 5,376,124 |
| Training and Educational Services | | 1,983,100 | | 1,141,000 |
| University and College Services | | 449,444 | | 290,000 |
| Subtotal | | 6,452,282 | | 10,057,006 |
| Total Personnel | 1,200.4 | 147,262,351 | 1,202.4 | 145,247,988 |

Personnel Agency Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

| | FY 2023 | | FY 2024 | |
|--|----------------|--------------------|----------------|--------------------|
| | FTE | Cost | FTE | Cost |
| Distribution by Source of Funds | | | | |
| General Revenue | 1,183.8 | 95,808,983 | 1,185.8 | 84,434,487 |
| Federal Funds | 15.6 | 48,574,567 | 15.6 | 59,114,626 |
| Restricted Receipts | 1.0 | 2,878,801 | 1.0 | 1,698,875 |
| Total All Funds | 1,200.4 | 147,262,351 | 1,202.4 | 145,247,988 |

Program Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

Mission

Central Management (formerly the Office of the Director) provides policy direction, and management guidance to assure the department's mission meets the needs of Rhode Island citizens with differing abilities, mental health issues and those with substance use conditions by redesigning critical and often cross-cutting 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

The Director provides leadership, overall policy direction, resource management, and guidance for the Department in pursuit of its mission. BHDDH is organized into two major functional components—the administration of behavioral health and developmental disability services provided by privately-operated agencies and the administration of publicly operated agencies, as well as the 24/7 operations of Eleanor Slater Hospital, the RI State Psychiatric 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 conditions, as well as support the promotion of mental health and substance use prevention activities. Central Management performs the functions of Departmental administration, legislative affairs, constituent affairs, community and provider involvement, advocacy outreach, policy administration, hospital appeals, strategic planning, and promotion of the department's mission through public education and various communication strategies. Central Management supports the entire Department by providing licensing of all programs, coordination and management of initiatives and projects that cross all Departmental program and operational units, emergency management, performance improvement, and funds development, and planning and overseeing of construction/renovation for buildings which support departmental functions.

Statutory History

Rhode Island General Laws 42-12.1-1 et seq. established the organization and functions of the Department. The Department's statutory functions are identified as behavioral healthcare, hospitals and community rehabilitation services, developmental disabilities, and management services under R.I.G.L. 40.1-1-4 et seq. A number of other functions are also assigned by statute.

Budget

Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

| Expenditures by Sub Program | 2021 Actuals | 2022 Actuals | 2023 Enacted Budget | 2023 Revised Budget | 2024 Recommended |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Operations | 2,613,869 | 5,118,664 | 5,509,747 | 3,809,383 | 3,179,538 |
| Total Expenditures | 2,613,869 | 5,118,664 | 5,509,747 | 3,809,383 | 3,179,538 |
| Expenditures by Object | | | | | |
| Salary and Benefits | 2,554,232 | 3,619,944 | 4,614,165 | 1,474,083 | 1,268,135 |
| Contract Professional Services | (132,307) | 333,014 | 272,726 | 550,797 | 513,132 |
| Operating Supplies and Expenses | 145,041 | 1,150,168 | 605,856 | 1,768,969 | 1,383,899 |
| Assistance and Grants | 26,541 | 11,349 | 0 | 11,345 | 11,345 |
| Subtotal: Operating | 2,593,507 | 5,114,475 | 5,492,747 | 3,805,194 | 3,176,511 |
| Capital Purchases and Equipment | 20,363 | 4,189 | 17,000 | 4,189 | 3,027 |
| Subtotal: Other | 20,363 | 4,189 | 17,000 | 4,189 | 3,027 |
| Total Expenditures | 2,613,869 | 5,118,664 | 5,509,747 | 3,809,383 | 3,179,538 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 2,073,650 | 4,796,219 | 4,900,015 | 3,118,767 | 2,445,310 |
| Federal Funds | 540,220 | 322,445 | 609,732 | 690,616 | 734,228 |
| Total Expenditures | 2,613,869 | 5,118,664 | 5,509,747 | 3,809,383 | 3,179,538 |

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

| | | FY 2023 | | FY 2024 | |
|--|--------|-------------|------------------|-------------|------------------|
| | | FTE | Cost | FTE | Cost |
| Classified | | | | | |
| ADMINISTRATIVE OFFICER | 0324 A | 1.0 | 59,846 | 1.0 | 62,796 |
| ADMINISTRATOR I (BHDDH) | 0136 A | 2.0 | 183,908 | 2.0 | 188,502 |
| ADMINISTRATOR I (BHDDH) | 0138 A | 1.0 | 92,284 | 1.0 | 94,590 |
| ADMINISTRATOR II (BHDDH) | 0138 A | 1.0 | 98,482 | 1.0 | 106,219 |
| ADMINISTRATOR III (BHDDH) | 0140 A | 1.0 | 119,481 | 1.0 | 122,469 |
| ASSOCIATE ADMINISTRATOR II (BHDDH) | 0134 A | 2.0 | 167,672 | 2.0 | 175,220 |
| ASSOCIATE ADMINISTRATOR II (BHDDH) | 0138 A | 1.0 | 93,295 | 1.0 | 99,202 |
| ASSOCIATE DIRECTOR I (BHDDH) | 0142 A | 3.0 | 346,035 | 3.0 | 360,354 |
| ASSOCIATE DIRECTOR II (BHDDH) | 0144 A | 3.0 | 365,194 | 3.0 | 385,878 |
| CHIEF IMPLEMENTATION AIDE | 0128 A | 2.0 | 132,628 | 2.0 | 141,472 |
| CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION | 0143 A | 2.0 | 227,580 | 2.0 | 233,272 |
| COMMUNITY PROGRAM LIAISON WORKER | 0327 A | 1.0 | 62,379 | 1.0 | 66,052 |
| DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES | 0148 A | 1.0 | 165,829 | 1.0 | 169,972 |
| HABILITATIVE SERVICES MANAGER | 0332 A | 1.0 | 91,136 | 1.0 | 93,413 |
| HUMAN SERVICES PROGRAM PLANNER | 0327 A | 5.0 | 383,868 | 5.0 | 393,349 |
| INTERDEPARTMENTAL PROJECT MANAGER | 0139 A | 3.0 | 338,124 | 3.0 | 352,016 |
| PRINCIPAL HEALTH FACILITY SURVEYOR | 0131 A | 1.0 | 84,945 | 1.0 | 87,070 |
| PRINCIPAL HEALTH FACILITY SURVEYOR | 0329 A | 4.0 | 285,920 | 4.0 | 295,415 |
| PRINCIPAL MANAGEMENT AND METHODS ANALYST | 0B28 A | 1.0 | 68,306 | 1.0 | 70,015 |
| PROGRAMMING SERVICES OFFICER | 0131 A | 5.0 | 375,025 | 5.0 | 390,781 |
| Subtotal Classified | | 41.0 | 3,741,937 | 41.0 | 3,888,057 |
| Unclassified | | | | | |
| DIRECTOR- DEPARTMENT OF BEHAVIORAL HEALTHCARE | 0950KF | 1.0 | 148,716 | 1.0 | 160,473 |
| Subtotal Unclassified | | 1.0 | 148,716 | 1.0 | 160,473 |
| Subtotal | | 42.0 | 3,890,653 | 42.0 | 4,048,530 |
| Transfer Out | | | (3,272,392) | | (3,411,652) |
| Transfer In | | | 310,815 | | 330,311 |
| Turnover | | | (27,478) | | (306,249) |
| Total Salaries | | | 901,598 | | 660,940 |

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

| | FY 2023 | | FY 2024 | |
|--|-------------|------------------|-------------|------------------|
| | FTE | Cost | FTE | Cost |
| Benefits | | | | |
| Contract Stipends | | 16,500 | | 16,500 |
| FICA | | 69,993 | | 72,033 |
| Health Benefits | | 146,138 | | 153,952 |
| Payroll Accrual | | 0 | | 5,461 |
| Retiree Health | | 40,980 | | 42,549 |
| Retirement | | 262,747 | | 279,522 |
| Subtotal | | 536,358 | | 570,017 |
| Total Salaries and Benefits | 42.0 | 1,437,956 | 42.0 | 1,230,957 |
| Cost Per FTE Position | | 34,237 | | 29,309 |
| Statewide Benefit Assessment | | 36,127 | | 37,178 |
| Payroll Costs | 42.0 | 1,474,083 | 42.0 | 1,268,135 |
| Purchased Services | | | | |
| Clerical and Temporary Services | | 22,085 | | 22,085 |
| Information Technology | | 32,256 | | 6,256 |
| Legal Services | | 208,958 | | 208,958 |
| Management & Consultant Services | | 210,169 | | 198,504 |
| Other Contracts | | 77,329 | | 77,329 |
| Subtotal | | 550,797 | | 513,132 |
| Total Personnel | 42.0 | 2,024,880 | 42.0 | 1,781,267 |
| Distribution by Source of Funds | | | | |
| General Revenue | 42.0 | 1,437,502 | 42.0 | 1,158,047 |
| Federal Funds | 0.0 | 587,378 | 0.0 | 623,220 |
| Total All Funds | 42.0 | 2,024,880 | 42.0 | 1,781,267 |

Performance Measures

Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

Reportable Incidents

RI General Laws 40.1-27-2 and BHDDH Licensing Rules and Regulations state: “Any person who has knowledge of or reasonable cause to believe that a person has been a victim of abuse, neglect, mistreatment, a human rights violation, or a serious incident shall make a report, within 24 hours or before the end of the next business day, to the Office of Quality Assurance (QA).” This measure tracks the percentage of reportable events, including unexplained deaths, of Home and Community Based Services (HCBS) participants that are reported based on state policy. [Note: This is a new measure and historical targets and data are not available.]

Frequency: Annual

Reporting Period: State Fiscal Year

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---------------|------|------|-------|------|------|
| Target | -- | -- | -- | 86% | 86% |
| Actual | -- | -- | 86.0% | -- | -- |

Program Summary

Behavioral Healthcare, Developmental Disabilities and 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 Chief Financial Officer, 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

Rhode Island General Laws Title 40.1 includes provisions relating to Hospitals and Community System Support.

Budget

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community System Support

| Expenditures by Sub Program | 2021 Actuals | 2022 Actuals | 2023 Enacted Budget | 2023 Revised Budget | 2024 Recommended |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Facilities & Maintenance | 961,835 | 185,824 | 1,255,476 | 231,171 | 249,109 |
| Financial Management | 477,102 | 1,786,519 | 2,594,145 | 2,258,569 | 1,525,497 |
| Total Expenditures | 1,438,937 | 1,972,343 | 3,849,621 | 2,489,740 | 1,774,606 |
| Expenditures by Object | | | | | |
| Salary and Benefits | 1,375,940 | 1,857,908 | 3,397,893 | 1,087,938 | 939,241 |
| Contract Professional Services | 2,051 | 12,786 | 0 | 127,659 | 150,404 |
| Operating Supplies and Expenses | 39,902 | 92,580 | 440,854 | 1,264,643 | 675,461 |
| Assistance and Grants | 18,328 | 0 | 1,044 | 0 | 0 |
| Subtotal: Operating | 1,436,222 | 1,963,273 | 3,839,791 | 2,480,240 | 1,765,106 |
| Capital Purchases and Equipment | 2,715 | 9,070 | 9,830 | 9,500 | 9,500 |
| Subtotal: Other | 2,715 | 9,070 | 9,830 | 9,500 | 9,500 |
| Total Expenditures | 1,438,937 | 1,972,343 | 3,849,621 | 2,489,740 | 1,774,606 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 673,497 | 1,753,224 | 2,791,946 | 1,992,245 | 1,260,208 |
| Federal Funds | 554,951 | 44,688 | 796,646 | 63,323 | 65,739 |
| Restricted Receipts | 210,489 | 174,431 | 261,029 | 434,172 | 448,659 |
| Total Expenditures | 1,438,937 | 1,972,343 | 3,849,621 | 2,489,740 | 1,774,606 |

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community System Support

| | | FY 2023 | | FY 2024 | |
|---|--------|-------------|------------------|-------------|------------------|
| | | FTE | Cost | FTE | Cost |
| Classified | | | | | |
| ACCOUNTANT | 0320 A | 2.0 | 95,653 | 2.0 | 99,299 |
| ADMINISTRATOR, FINANCIAL MANAGEMENT | 0137 A | 4.0 | 407,222 | 4.0 | 425,816 |
| ADMINISTRATOR I (BHDDH) | 0136 A | 3.0 | 250,494 | 3.0 | 276,479 |
| ADMINISTRATOR II (BHDDH) | 0138 A | 8.0 | 831,704 | 8.0 | 868,635 |
| ADMINISTRATOR III (BHDDH) | 0140 A | 3.0 | 373,404 | 3.0 | 382,650 |
| ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE | 0128 A | 1.0 | 71,905 | 1.0 | 73,704 |
| ASSISTANT BUSINESS MANAGEMENT OFFICER | 0327 A | 1.0 | 61,563 | 1.0 | 65,162 |
| ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES | 0143 A | 2.0 | 242,034 | 2.0 | 259,285 |
| ASSOCIATE ADMINISTRATOR II (BHDDH) | 0134 A | 2.0 | 180,744 | 2.0 | 188,267 |
| ASSOCIATE DIRECTOR I (BHDDH) | 0142 A | 2.0 | 216,540 | 2.0 | 221,956 |
| BILLING SPECIALIST | 0318 A | 1.0 | 47,828 | 1.0 | 50,450 |
| BUSINESS MANAGEMENT OFFICER | 0B26 A | 8.0 | 544,969 | 8.0 | 573,687 |
| CHIEF HEALTH PROGRAM EVALUATOR | 0137 A | 2.0 | 192,964 | 2.0 | 206,411 |
| CHIEF IMPLEMENTATION AIDE | 0128 A | 2.0 | 128,935 | 2.0 | 134,569 |
| DATA ANALYST I | 0134 A | 1.0 | 80,911 | 1.0 | 86,045 |
| DATA ANALYST I | 0A34 A | 1.0 | 87,873 | 1.0 | 93,414 |
| DATA CONTROL CLERK | 0315 A | 1.0 | 42,303 | 1.0 | 43,361 |
| DATA ENTRY UNIT SUPERVISOR | 0B21 A | 1.0 | 65,054 | 1.0 | 66,680 |
| INTERDEPARTMENTAL PROJECT MANAGER | 0139 A | 1.0 | 98,231 | 1.0 | 104,457 |
| MEDICAL CARE SPECIALIST | 0325 A | 1.0 | 66,676 | 1.0 | 68,343 |
| PRINCIPAL ACCOUNTANT | 0326 A | 3.0 | 171,315 | 3.0 | 175,599 |
| PRINCIPAL RATE ANALYST (COMMUNITY BASED SERVICES) | 0B28 A | 1.0 | 87,705 | 1.0 | 89,820 |
| PROGRAMMING SERVICES OFFICER | 0131 A | 4.0 | 293,498 | 4.0 | 311,948 |
| PUBLIC HEALTH EPIDEMIOLOGIST | 0131 A | 3.0 | 219,152 | 3.0 | 230,958 |
| PUBLIC HEALTH EPIDEMIOLOGIST | 0132 A | 2.0 | 137,098 | 2.0 | 157,366 |
| SENIOR MEDICAL CARE SPECIALIST | 0330 A | 1.0 | 84,129 | 1.0 | 89,145 |
| SENIOR RATE ANALYST (COMMUNITY BASED SERVICES) | 0B25 A | 3.0 | 210,559 | 3.0 | 220,901 |
| SUPERVISOR OF BILLINGS AND ACCOUNTS RECEIVABLE | 0327 A | 1.0 | 62,453 | 1.0 | 66,132 |
| Subtotal Classified | | 65.0 | 5,352,916 | 65.0 | 5,630,539 |
| Subtotal | | 65.0 | 5,352,916 | 65.0 | 5,630,539 |
| Transfer Out | | | (4,931,994) | | (5,190,365) |
| Transfer In | | | 250,335 | | 256,594 |
| Overtime | | | 13,352 | | 11,614 |
| Turnover | | | (15,199) | | (153,650) |

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community System Support

| | FY 2023 | | FY 2024 | |
|--|-------------|------------------|-------------|------------------|
| | FTE | Cost | FTE | Cost |
| Total Salaries | | 669,410 | | 554,732 |
| Benefits | | | | |
| Contract Stipends | | 28,035 | | 29,759 |
| FICA | | 51,352 | | 42,803 |
| Health Benefits | | 88,786 | | 93,266 |
| Holiday | | 511 | | 511 |
| Payroll Accrual | | 0 | | 3,246 |
| Retiree Health | | 30,068 | | 25,291 |
| Retirement | | 193,265 | | 167,538 |
| Subtotal | | 392,017 | | 362,414 |
| Total Salaries and Benefits | 65.0 | 1,061,427 | 65.0 | 917,146 |
| Cost Per FTE Position | | 16,330 | | 14,110 |
| Statewide Benefit Assessment | | 26,511 | | 22,095 |
| Payroll Costs | 65.0 | 1,087,938 | 65.0 | 939,241 |
| Purchased Services | | | | |
| Clerical and Temporary Services | | 67,804 | | 90,145 |
| Information Technology | | 32,256 | | 32,256 |
| Other Contracts | | 27,599 | | 28,003 |
| Subtotal | | 127,659 | | 150,404 |
| Total Personnel | 65.0 | 1,215,597 | 65.0 | 1,089,645 |
| Distribution by Source of Funds | | | | |
| General Revenue | 65.0 | 779,344 | 65.0 | 638,853 |
| Federal Funds | 0.0 | 2,081 | 0.0 | 2,133 |
| Restricted Receipts | 0.0 | 434,172 | 0.0 | 448,659 |
| Total All Funds | 65.0 | 1,215,597 | 65.0 | 1,089,645 |

Performance Measures

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community System Support

Internal Data Requests

On any given day, staff in the unit receive a variety of requests for data from staff throughout the department. Requests are submitted by email, or in person or over the phone. Having staff make requests through a data request form allows the unit to log, track and allocate the appropriate staff to respond thereby improving organization and efficiency. This measure tracks the number of internal data requests submitted via the data request form. [Note: This is a new measure and historical targets are not available.]

Frequency: Annual

Reporting Period: State Fiscal Year

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---------------|------|------|------|------|------|
| Target | -- | -- | -- | 50 | 54 |
| Actual | 42 | 53 | 46 | -- | -- |

Program Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

Mission

The program'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

Developmental Disabilities services are responsible for planning, funding and overseeing a community system of quality services and supports for adults with developmental disabilities. DD 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.
- Ensuring person-centered services are 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

Titles 40.1 and 43.1 of the Rhode Island General Laws.

Budget

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

| Expenditures by Sub Program | 2021 Actuals | 2022 Actuals | 2023 Enacted Budget | 2023 Revised Budget | 2024 Recommended |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Private Community D.D Services | 253,344,383 | 307,925,399 | 352,854,043 | 348,469,599 | 385,020,559 |
| State Operated Res & Comm Svcs | 26,963,322 | 26,705,718 | 30,583,582 | 28,838,576 | 32,379,149 |
| Total Expenditures | 280,307,705 | 334,631,117 | 383,437,625 | 377,308,175 | 417,399,708 |
| Expenditures by Object | | | | | |
| Salary and Benefits | 31,461,786 | 33,088,251 | 34,381,705 | 38,519,435 | 42,070,248 |
| Contract Professional Services | 2,430,448 | 2,749,033 | 1,791,668 | 2,277,767 | 958,032 |
| Operating Supplies and Expenses | 4,429,124 | 16,154,995 | 5,301,468 | 2,760,414 | 3,740,766 |
| Assistance and Grants | 244,037,135 | 283,910,286 | 341,734,352 | 333,421,675 | 370,015,379 |
| Subtotal: Operating | 282,358,492 | 335,902,565 | 383,209,193 | 376,979,291 | 416,784,425 |
| Capital Purchases and Equipment | 2,715 | 8,108 | 228,432 | 328,884 | 615,283 |
| Operating Transfers | (2,053,502) | (1,279,556) | 0 | 0 | 0 |
| Subtotal: Other | (2,050,787) | (1,271,448) | 228,432 | 328,884 | 615,283 |
| Total Expenditures | 280,307,705 | 334,631,117 | 383,437,625 | 377,308,175 | 417,399,708 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 107,652,300 | 139,201,265 | 173,368,833 | 158,074,403 | 188,286,360 |
| Federal Funds | 171,850,895 | 194,494,644 | 208,693,092 | 217,651,807 | 227,617,571 |
| Restricted Receipts | 803,313 | 839,489 | 1,275,700 | 1,381,965 | 1,395,777 |
| Operating Transfers from Other Funds | 1,198 | 95,719 | 100,000 | 200,000 | 100,000 |
| Total Expenditures | 280,307,705 | 334,631,117 | 383,437,625 | 377,308,175 | 417,399,708 |

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

| Classified | | FY 2023 | | FY 2024 | |
|---|--------|---------|-----------|---------|-----------|
| | | FTE | Cost | FTE | Cost |
| ADMINISTRATOR, FINANCIAL MANAGEMENT | 0137 A | 1.0 | 106,247 | 1.0 | 108,904 |
| ADMINISTRATOR I (BHDDH) | 0136 A | 0.0 | 0 | 1.0 | 93,189 |
| ADMINISTRATOR III (BHDDH) | 0140 A | 4.0 | 412,009 | 4.0 | 426,800 |
| ADMINISTRATOR OF COMMUNITY SERVICES (BHDDH) | 0135 A | 2.0 | 204,943 | 2.0 | 214,455 |
| ADMINISTRATOR OF PROGRAM MANAGEMENT (BHDDH) | 0135 A | 2.0 | 192,595 | 2.0 | 202,532 |
| ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES | 0143 A | 1.0 | 130,337 | 1.0 | 133,594 |
| ASSOCIATE ADMINISTRATOR II (BHDDH) | 0134 A | 1.0 | 84,353 | 1.0 | 89,718 |
| ASSOCIATE ADMINISTRATOR OF COMM SERV FOR / DEV DISABLED | 0129 A | 1.0 | 13,996 | 1.0 | 67,816 |
| ASSOCIATE DIRECTOR I (BHDDH) | 0142 A | 3.0 | 394,720 | 3.0 | 404,553 |
| ASSOCIATE DIRECTOR II (BHDDH) | 0144 A | 1.0 | 153,399 | 1.0 | 157,135 |
| CASEWORK SUPERVISOR II | 0A28 A | 6.0 | 510,336 | 6.0 | 525,745 |
| CHIEF IMPLEMENTATION AIDE | 0128 A | 3.0 | 234,474 | 3.0 | 242,681 |
| CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV | 0135 A | 1.0 | 18,237 | 1.0 | 89,905 |
| CLERK | 0307 A | 1.0 | 36,873 | 1.0 | 37,796 |
| CLERK SECRETARY | 0B16 A | 1.0 | 58,710 | 1.0 | 60,179 |
| CLERK-TYPIST | 0307 A | 1.0 | 45,032 | 1.0 | 46,156 |
| CLINICAL PSYCHOLOGIST | 0A27 A | 2.0 | 183,604 | 2.0 | 188,057 |
| COMMUNITY FACILITIES COMPLIANCE OFFICER | 0124 A | 1.0 | 53,599 | 1.0 | 56,771 |
| COMMUNITY FACILITIES COMPLIANCE OFFICER | 0324 A | 1.0 | 67,393 | 1.0 | 69,076 |
| COMMUNITY LIAISON OFFICER | 0024 A | 2.0 | 23,302 | 2.0 | 114,600 |
| COMMUNITY LIVING AIDE | 0310 G | 1.0 | 38,792 | 1.0 | 38,792 |
| COMMUNITY LIVING AIDE | 0313 A | 1.0 | 47,671 | 1.0 | 48,824 |
| COMMUNITY LIVING AIDE | 0314 A | 189.0 | 9,149,126 | 189.0 | 9,127,828 |
| CONSULTANT PUBLIC HEALTH NURSE | 0926 A | 1.0 | 115,690 | 1.0 | 118,582 |
| CONTR & SPECIFICITIN ASST ADMIN | 0136 A | 1.0 | 18,902 | 1.0 | 93,189 |
| COORDINATOR COMMUNITY PLANNING AND DEVELOPMENT | 0134 A | 3.0 | 50,847 | 3.0 | 246,372 |
| COORDINATOR OF COMMUNITY RESIDENTIAL SERVICES | 0324 A | 6.0 | 421,486 | 6.0 | 431,857 |
| COORDINATOR OF COMMUNITY RESIDENTIAL SERVICES | 0B21 A | 1.0 | 69,046 | 1.0 | 72,939 |
| DENTAL ASSISTANT | 0312 A | 1.0 | 51,990 | 1.0 | 53,280 |
| DEPUTY ADMINISTRATOR (BHDDH) | 0136 A | 1.0 | 97,698 | 1.0 | 100,140 |
| IMPLEMENTATION AIDE | 0322 A | 2.0 | 125,735 | 2.0 | 128,870 |
| INFORMATION AIDE | 0315 A | 1.0 | 48,323 | 1.0 | 49,534 |

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

| | | FY 2023 | | FY 2024 | |
|---|--------|--------------|-------------------|--------------|-------------------|
| | | FTE | Cost | FTE | Cost |
| Classified | | | | | |
| PRINCIPAL DIETITIAN | 0324 A | 2.0 | 154,364 | 2.0 | 158,036 |
| PRINCIPAL RATE ANALYST (COMMUNITY BASED SERVICES) | 0B28 A | 0.0 | 0 | 1.0 | 73,628 |
| PROFESSIONAL SERVICES COORDINATOR | AB34 A | 1.0 | 100,148 | 1.0 | 102,652 |
| PROGRAMMING SERVICES OFFICER | 0131 A | 1.0 | 80,902 | 1.0 | 82,925 |
| REGISTERED NURSE A | 0920 A | 9.0 | 765,325 | 9.0 | 799,242 |
| REGISTERED NURSE B | 0921 A | 3.0 | 266,814 | 3.0 | 276,097 |
| SENIOR BEHAVIOR SPECIALIST | 0320 A | 2.0 | 102,898 | 2.0 | 106,700 |
| SOCIAL CASE WORKER II | 0A24 A | 31.0 | 2,161,710 | 31.0 | 2,215,056 |
| SUPERVISING REGISTERED NURSE A | 0924 A | 1.0 | 106,151 | 1.0 | 108,805 |
| SUPERVISOR OF CARE AND DEVELOPMENT SERVICES | 0321 A | 11.0 | 620,071 | 11.0 | 644,584 |
| Subtotal Classified | | 304.0 | 17,517,848 | 306.0 | 18,407,594 |
| Unclassified | | | | | |
| ACTIVE TREATMENT IMPLEMENTOR (TEACHER) | T002 A | 2.0 | 225,642 | 2.0 | 231,078 |
| Subtotal Unclassified | | 2.0 | 225,642 | 2.0 | 231,078 |
| Subtotal | | 306.0 | 17,743,490 | 308.0 | 18,638,672 |
| Transfer Out | | | (259,955) | | (270,414) |
| Transfer In | | | 3,075,201 | | 3,216,074 |
| Salaries Adjustment | | | 4,281,959 | | 88,414 |
| Overtime | | | 265,424 | | 5,083,787 |
| Seasonal/Special Salaries/Wages | | | 880,368 | | 814,601 |
| Turnover | | | (2,460,747) | | (1,181,000) |
| Total Salaries | | | 23,525,740 | | 26,390,134 |
| Benefits | | | | | |
| Contract Stipends | | | 449,287 | | 419,284 |
| FICA | | | 1,609,170 | | 1,640,776 |
| Health Benefits | | | 5,004,917 | | 5,187,423 |
| Holiday | | | 102,820 | | 112,877 |
| Payroll Accrual | | | 0 | | 124,544 |
| Retiree Health | | | 943,413 | | 970,600 |
| Retirement | | | 6,052,931 | | 6,377,069 |
| Subtotal | | | 14,162,538 | | 14,832,573 |
| Total Salaries and Benefits | | 306.0 | 37,688,278 | 308.0 | 41,222,707 |
| Cost Per FTE Position | | | 123,164 | | 133,840 |

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

| | FY 2023 | | FY 2024 | |
|--|--------------|-------------------|--------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Statewide Benefit Assessment | | 831,157 | | 847,541 |
| Payroll Costs | 306.0 | 38,519,435 | 308.0 | 42,070,248 |
| Purchased Services | | | | |
| Buildings and Ground Maintenance | | 80,080 | | 109,690 |
| Clerical and Temporary Services | | (208,068) | | 145,211 |
| Information Technology | | (192) | | 0 |
| Legal Services | | 160 | | 144 |
| Management & Consultant Services | | (77,039) | | 49,806 |
| Medical Services | | 5,497 | | 5,115 |
| Other Contracts | | 1,535,229 | | 648,066 |
| Training and Educational Services | | 942,100 | | 0 |
| Subtotal | | 2,277,767 | | 958,032 |
| Total Personnel | 306.0 | 40,797,202 | 308.0 | 43,028,280 |
| Distribution by Source of Funds | | | | |
| General Revenue | 306.0 | 18,024,536 | 308.0 | 19,464,671 |
| Federal Funds | 0.0 | 22,676,811 | 0.0 | 23,467,754 |
| Restricted Receipts | 0.0 | 95,855 | 0.0 | 95,855 |
| Total All Funds | 306.0 | 40,797,202 | 308.0 | 43,028,280 |

Performance Measures

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

Employment

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. [Note: Historical targets are not available.]

Frequency: Annual

Reporting Period: State Fiscal Year

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---------------|-------------|-------------|-------------|-------------|-------------|
| Target | -- | -- | -- | 68% | 69% |
| Actual | 72.0% | 67.0% | 66.8% | -- | -- |

Housing

The percentage of individuals served by the Division of Developmental Disabilities that are living in settings other than 24 hour group homes based residential care. [Note: Historical targets are not available.]

Frequency: Annual

Reporting Period: State Fiscal Year

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---------------|-------------|-------------|-------------|-------------|-------------|
| Target | -- | -- | -- | 73% | 75% |
| Actual | 69.0% | 71.0% | 71.4% | -- | -- |

Program Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

Behavioral Healthcare Services

Mission

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

Description

Behavioral Healthcare services are comprised of two program areas: integrated Mental Health Services and Substance Use 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 conditions prevention, intervention, treatment and recovery activities. Our overarching goal is to promote wellness and assure quality treatment, prevention and recovery throughout the State. The Behavioral Healthcare program monitors service treatment in the areas of mental health, substance use conditions, and prevention and recovery across Rhode Island. The Director of BHDDH is empowered as both the State Mental Health Authority and the Single State Authority (SSA) for Substance Use Conditions.

Statutory History

Title 40.1, Chapter 1 of the Rhode Island General Laws established the Division of Behavioral Health Care within the Department, which includes the program areas of integrated mental health services and substance abuse treatment and prevention services.

Budget

Behavioral Healthcare, Developmental Disabilities and Hospitals

Behavioral Healthcare Services

| Expenditures by Sub Program | 2021 Actuals | 2022 Actuals | 2023 Enacted Budget | 2023 Revised Budget | 2024 Recommended |
|--|-------------------|-------------------|---------------------|---------------------|-------------------|
| Integrated Mental Health Svcs | 39 | 0 | 0 | 0 | 0 |
| Mental Health | 8,635,787 | 12,458,175 | 20,177,107 | 21,504,708 | 16,740,353 |
| Substance Abuse | 25,772,755 | 25,004,826 | 34,560,002 | 39,137,191 | 32,178,193 |
| Total Expenditures | 34,408,581 | 37,463,000 | 54,737,109 | 60,641,899 | 48,918,546 |
| Expenditures by Object | | | | | |
| Salary and Benefits | 5,011,155 | 5,362,088 | 6,040,556 | 7,421,689 | 7,690,806 |
| Contract Professional Services | 837,696 | 1,569,609 | 3,127,002 | 4,879,578 | 3,176,681 |
| Operating Supplies and Expenses | 1,985,819 | 1,404,228 | 3,293,274 | 5,991,003 | 2,983,955 |
| Assistance and Grants | 26,564,758 | 29,117,867 | 42,253,079 | 42,331,029 | 35,048,504 |
| Subtotal: Operating | 34,399,428 | 37,453,792 | 54,713,911 | 60,623,299 | 48,899,946 |
| Capital Purchases and Equipment | 9,154 | 9,208 | 23,198 | 18,600 | 18,600 |
| Subtotal: Other | 9,154 | 9,208 | 23,198 | 18,600 | 18,600 |
| Total Expenditures | 34,408,581 | 37,463,000 | 54,737,109 | 60,641,899 | 48,918,546 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 2,298,072 | 2,899,253 | 2,969,495 | 5,983,885 | 4,308,736 |
| Federal Funds | 31,504,318 | 33,255,890 | 48,127,498 | 43,890,000 | 37,275,449 |
| Restricted Receipts | 606,191 | 1,307,858 | 3,640,116 | 10,768,014 | 7,334,361 |
| Total Expenditures | 34,408,581 | 37,463,000 | 54,737,109 | 60,641,899 | 48,918,546 |

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Behavioral Healthcare Services

| | | FY 2023 | | FY 2024 | |
|--|--------|-------------|------------------|-------------|------------------|
| | | FTE | Cost | FTE | Cost |
| Classified | | | | | |
| ADMINISTRATIVE OFFICER | 0324 A | 1.0 | 55,011 | 1.0 | 58,151 |
| ADMINISTRATOR I (BHDDH) | 0136 A | 1.0 | 88,024 | 1.0 | 93,561 |
| ADMINISTRATOR II (BHDDH) | 0138 A | 5.0 | 516,188 | 5.0 | 529,094 |
| ADMINISTRATOR III (BHDDH) | 0140 A | 2.0 | 221,001 | 2.0 | 232,205 |
| ADMINISTRATOR OF PROGRAM MANAGEMENT (BHDDH) | 0135 A | 2.0 | 193,091 | 2.0 | 197,918 |
| ASSISTANT ADMINISTRATIVE OFFICER | 0321 A | 1.0 | 54,781 | 1.0 | 56,151 |
| ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE | 0128 A | 1.0 | 71,905 | 1.0 | 73,703 |
| ASSOCIATE ADMINISTRATOR II (BHDDH) | 0134 A | 1.0 | 81,002 | 1.0 | 86,136 |
| ASSOCIATE ADMINISTRATOR- SUB ABUSE CONT MGT & PRG COMP | 0133 A | 1.0 | 91,811 | 1.0 | 94,106 |
| ASSOCIATE ADMINISTRATOR SUBSTANCE ABUSE POL & PROG DEV | 0133 A | 5.0 | 433,385 | 5.0 | 447,112 |
| ASSOCIATE DIRECTOR I (BHDDH) | 0142 A | 2.0 | 251,216 | 2.0 | 257,355 |
| ASSOCIATE DIRECTOR II (BHDDH) | 0144 A | 2.0 | 271,714 | 2.0 | 278,507 |
| COMMUNITY PROGRAM LIAISON WORKER | 0319 A | 2.0 | 107,215 | 2.0 | 110,283 |
| CONSULTANT PUBLIC HEALTH NURSE | 0926 A | 1.0 | 115,689 | 1.0 | 118,581 |
| COORDINATOR COMMUNITY PLANNING AND DEVELOPMENT | 0134 A | 2.0 | 170,947 | 2.0 | 175,220 |
| HABILITATIVE SERVICES MANAGER | 0332 A | 1.0 | 86,992 | 1.0 | 89,168 |
| IMPLEMENTATION AIDE | 0322 A | 2.0 | 102,785 | 2.0 | 106,809 |
| INTERDEPARTMENTAL PROJECT MANAGER | 0139 A | 1.0 | 95,552 | 1.0 | 97,941 |
| PROGRAMMING SERVICES OFFICER | 0131 A | 3.6 | 313,941 | 3.6 | 324,823 |
| PROGRAM PLANNER | 0325 A | 1.0 | 71,181 | 1.0 | 72,928 |
| SENIOR PUBLIC HEALTH PROMOTION SPECIALIST | 0331 A | 6.0 | 511,129 | 6.0 | 523,906 |
| Subtotal Classified | | 43.6 | 3,904,560 | 43.6 | 4,023,658 |
| Subtotal | | 43.6 | 3,904,560 | 43.6 | 4,023,658 |
| Transfer Out | | | (517,007) | | (529,930) |
| Transfer In | | | 1,239,443 | | 1,303,209 |
| Seasonal/Special Salaries/Wages | | | 1,751 | | 1,751 |
| Turnover | | | (25,669) | | (92,617) |
| Total Salaries | | | 4,603,078 | | 4,706,071 |

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Behavioral Healthcare Services

| | FY 2023 | | FY 2024 | |
|--|-------------|-------------------|-------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Benefits | | | | |
| Contract Stipends | | 25,387 | | 13,938 |
| FICA | | 353,880 | | 364,785 |
| Health Benefits | | 713,671 | | 751,314 |
| Payroll Accrual | | 0 | | 27,688 |
| Retiree Health | | 207,362 | | 215,698 |
| Retirement | | 1,335,471 | | 1,422,820 |
| Subtotal | | 2,635,771 | | 2,796,243 |
| Total Salaries and Benefits | 43.6 | 7,238,849 | 43.6 | 7,502,314 |
| Cost Per FTE Position | | 166,029 | | 172,071 |
| Statewide Benefit Assessment | | 182,840 | | 188,492 |
| Payroll Costs | 43.6 | 7,421,689 | 43.6 | 7,690,806 |
| Purchased Services | | | | |
| Clerical and Temporary Services | | 56,762 | | 56,762 |
| Information Technology | | 480,756 | | 98,500 |
| Legal Services | | 1,622 | | 1,622 |
| Management & Consultant Services | | 1,100,000 | | 500,000 |
| Medical Services | | 750,000 | | 500,000 |
| Other Contracts | | 999,994 | | 588,797 |
| Training and Educational Services | | 1,041,000 | | 1,141,000 |
| University and College Services | | 449,444 | | 290,000 |
| Subtotal | | 4,879,578 | | 3,176,681 |
| Total Personnel | 43.6 | 12,301,267 | 43.6 | 10,867,487 |
| Distribution by Source of Funds | | | | |
| General Revenue | 27.0 | 3,305,703 | 27.0 | 3,338,346 |
| Federal Funds | 15.6 | 6,646,790 | 15.6 | 6,374,780 |
| Restricted Receipts | 1.0 | 2,348,774 | 1.0 | 1,154,361 |
| Total All Funds | 43.6 | 12,301,267 | 43.6 | 10,867,487 |

Performance Measures

Behavioral Healthcare, Developmental Disabilities and Hospitals

Behavioral Healthcare Services

Emergency Department Diversion

The figures below represent the number of emergency department visits for Assertive Community Treatment (ACT) and Integrated Health Home (IHH) clients. [Note: Historical targets are not available.]a

| | <i>Frequency: Annual</i> | | <i>Reporting Period: State Fiscal Year</i> | | |
|---------------|--------------------------|-------|--|-------|-------|
| | 2020 | 2021 | 2022 | 2023 | 2024 |
| Target | -- | -- | -- | 8,775 | 8,700 |
| Actual | 9,912 | 9,599 | 8,848 | -- | -- |

Hospital Readmission

The figures below represent the number of psychiatric inpatient readmissions within 30 days for ACT and IHH clients. [Note: Historical targets are not available.]

| | <i>Frequency: Annual</i> | | <i>Reporting Period: State Fiscal Year</i> | | |
|---------------|--------------------------|------|--|------|------|
| | 2020 | 2021 | 2022 | 2023 | 2024 |
| Target | -- | -- | -- | 240 | 235 |
| Actual | 398 | 317 | 245 | -- | -- |

Program Summary

Behavioral Healthcare, Developmental Disabilities and 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

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, high quality care and evidence-based care in the least restrictive setting.

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 disabilities.

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 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 and does not discriminate.

Statutory History

Title 40, Chapter 3 of the Rhode Island General Laws and the Public Laws of 1969, Chapter 134, Section 6a, includes provisions related to the General Hospital; Title 40.1, Chapter 3 includes provisions related to Zambarano; Titles 40.1, 5.19, 21.28, 21.30 and 21.31 include provisions relative to the Central Pharmacy.

Budget

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

| Expenditures by Sub Program | 2021 Actuals | 2022 Actuals | 2023 Enacted Budget | 2023 Revised Budget | 2024 Recommended |
|--|--------------------|--------------------|---------------------|---------------------|--------------------|
| Central Pharmacy Services | 5,297,826 | 5,666,812 | 5,541,406 | 9,025,907 | 7,183,983 |
| Eleanor Slater Hospital | 82,046,674 | 83,245,603 | 69,427,595 | 60,730,761 | 61,677,867 |
| Outpatient Services | 184,820 | 563,454 | 1,130,597 | 1,360,434 | 1,250,940 |
| Zambarano Hospital | 37,546,517 | 33,335,418 | 42,765,459 | 40,610,629 | 43,263,136 |
| Total Expenditures | 125,075,837 | 122,811,288 | 118,865,057 | 111,727,731 | 113,375,926 |
| Expenditures by Object | | | | | |
| Salary and Benefits | 82,339,632 | 79,362,935 | 78,935,582 | 72,044,065 | 62,065,573 |
| Contract Professional Services | 5,009,263 | 10,419,762 | 3,268,216 | (4,652,455) | 1,278,666 |
| Operating Supplies and Expenses | 8,134,718 | 12,947,340 | 21,747,967 | 30,166,900 | 28,013,489 |
| Assistance and Grants | (3,367,937) | 2,875,739 | 14,237,610 | 13,163,776 | 20,907,096 |
| Subtotal: Operating | 92,115,676 | 105,605,776 | 118,189,375 | 110,722,286 | 112,264,824 |
| Capital Purchases and Equipment | 34,366 | 349,540 | 675,682 | 1,005,445 | 1,111,102 |
| Operating Transfers | 32,925,795 | 16,855,972 | 0 | 0 | 0 |
| Subtotal: Other | 32,960,161 | 17,205,512 | 675,682 | 1,005,445 | 1,111,102 |
| Total Expenditures | 125,075,837 | 122,811,288 | 118,865,057 | 111,727,731 | 113,375,926 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 77,079,836 | 108,760,549 | 88,307,069 | 80,560,866 | 60,657,511 |
| Federal Funds | 46,749,873 | 13,761,168 | 30,232,988 | 28,344,535 | 49,268,415 |
| Restricted Receipts | 1,246,129 | 3,653 | 25,000 | 2,208,330 | 3,150,000 |
| Operating Transfers from Other Funds | 0 | 285,918 | 300,000 | 614,000 | 300,000 |
| Total Expenditures | 125,075,837 | 122,811,288 | 118,865,057 | 111,727,731 | 113,375,926 |

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

| Classified | | FY 2023 | | FY 2024 | |
|---|--------|---------|-----------|---------|-----------|
| | | FTE | Cost | FTE | Cost |
| ADAPTIVE EQUIPMENT DESIGNER AND FABRICATOR | 0318 A | 1.0 | 49,967 | 1.0 | 51,216 |
| ADMINISTRATIVE OFFICER | 0128 A | 1.0 | 68,217 | 1.0 | 73,553 |
| ADMINISTRATOR I (BHDDH) | 0136 A | 2.0 | 177,719 | 2.0 | 185,665 |
| ADMINISTRATOR II (BHDDH) | 0138 A | 4.0 | 427,038 | 4.0 | 449,780 |
| ADMINISTRATOR III (BHDDH) | 0140 A | 6.0 | 719,311 | 6.0 | 743,765 |
| ADMINISTRATOR OF JCAHO ACCRED STAN & HOSP CNT QUAL IMPR | 0135 A | 1.0 | 94,190 | 1.0 | 96,545 |
| ASSISTANT ADMINISTRATIVE OFFICER | 0121 A | 1.0 | 49,746 | 1.0 | 52,275 |
| ASSOC CHIEF NURSE (BHDDH) | 0145 A | 1.0 | 124,822 | 1.0 | 127,942 |
| ASSOCIATE ADMINISTRATOR I (BHDDH) | 0132 A | 4.0 | 323,015 | 4.0 | 340,547 |
| ASSOCIATE ADMINISTRATOR II (BHDDH) | 0134 A | 1.0 | 95,366 | 1.0 | 97,751 |
| ASSOCIATE DIRECTOR I (BHDDH) | 0142 A | 3.0 | 421,715 | 3.0 | 438,761 |
| ASST MEDICAL PGRM DIR (BHDDH) | 1205 A | 1.0 | 239,420 | 1.0 | 245,326 |
| BEHAVIOR SPECIALIST | 0316 A | 7.0 | 323,788 | 7.0 | 336,534 |
| BEHAVIOR SPECIALIST | 3116 A | 1.0 | 43,228 | 1.0 | 44,309 |
| BUILDING SUPERINTENDENT | 0318 A | 1.0 | 59,961 | 1.0 | 61,459 |
| CASE AIDE | 0316 A | 1.0 | 54,402 | 1.0 | 56,773 |
| CERTIFIED NURSING ASSISTANT | 0313 A | 100.0 | 4,477,899 | 100.0 | 4,607,905 |
| CHF OF PSYCHIATRIC SVS (BHDDH) | 0264 A | 1.0 | 251,590 | 1.0 | 257,880 |
| CHIEF CASE WORK SUPERVISOR | 0334 A | 1.0 | 107,588 | 1.0 | 112,036 |
| CHIEF CLINICAL LABORATORY SCIENTIST (GENERAL) | 0139 A | 1.0 | 119,098 | 1.0 | 122,077 |
| CHIEF COMPLIANCE INSPECTOR | 0330 A | 1.0 | 80,707 | 1.0 | 82,725 |
| CHIEF EXECUTIVE OFFICER (ELEANOR SLATER HOSPITAL) | 0168 A | 1.0 | 262,750 | 1.0 | 275,047 |
| CHIEF IMPLEMENTATION AIDE | 0128 A | 2.0 | 128,755 | 2.0 | 136,757 |
| CHIEF IMPLEMENTATION AIDE | 3128 A | 1.0 | 74,347 | 1.0 | 78,827 |
| CHIEF MEDICAL OFFICER(BHDDH/ELEANOR SLATER HOSPITAL) | 0269 A | 1.0 | 283,395 | 1.0 | 290,479 |
| CHIEF NURSING OFFICER (ELEANOR SLATER HOSPITAL) | 0158 A | 1.0 | 226,450 | 1.0 | 232,112 |
| CHIEF OF MOTOR POOL AND MAINTENANCE | 0326 A | 1.0 | 69,399 | 1.0 | 73,338 |
| CHIEF OF OPERATIONS AND FINANCIAL MANAGEMENT | 0163 A | 1.0 | 243,238 | 1.0 | 249,319 |
| CHIEF OF QUALITY ASSURANCE (ELEANOR SLATER HOSPITAL) | 0143 A | 1.0 | 113,791 | 1.0 | 116,636 |
| CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV | 0135 A | 1.0 | 84,454 | 1.0 | 89,786 |
| CHIEF OF TRANSPORTATION AND GROUNDS (RIMC) | 0321 A | 1.0 | 57,520 | 1.0 | 58,959 |

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

| Classified | | FY 2023 | | FY 2024 | |
|---|--------|---------|-----------|---------|-----------|
| | | FTE | Cost | FTE | Cost |
| CLERK | 0307 A | 1.0 | 39,158 | 1.0 | 40,137 |
| CLERK SECRETARY | 0B16 A | 1.0 | 50,359 | 1.0 | 52,121 |
| CLERK SECRETARY | 3116 A | 1.0 | 45,535 | 1.0 | 47,888 |
| CLINICAL LABORATORY SCIENTIST (GENERAL) | 0327 A | 3.0 | 209,294 | 3.0 | 214,531 |
| CLINICAL PSYCHOLOGIST | 0A27 A | 7.0 | 489,076 | 7.0 | 537,812 |
| CLINICAL SOCIAL WORKER | 0A27 A | 6.0 | 433,389 | 6.0 | 448,190 |
| CLINICAL SOCIAL WORKER | 0B27 A | 4.0 | 299,070 | 4.0 | 311,422 |
| CLINICAL TRAINING SPECIALIST | 0A30 A | 1.0 | 98,272 | 1.0 | 100,590 |
| CODING SPECIALIST/ABSTRACTOR | 0326 A | 2.0 | 122,117 | 2.0 | 126,136 |
| COMMUNITY LIVING AIDE | 0314 A | 1.0 | 53,354 | 1.0 | 54,644 |
| COOK | 0312 A | 13.0 | 557,834 | 13.0 | 576,048 |
| COOK'S HELPER | 0309 A | 40.2 | 1,675,748 | 40.2 | 1,728,622 |
| CUSTOMER SERVICE SPECIALIST I | 3115 A | 3.0 | 126,909 | 3.0 | 130,083 |
| DIESEL TRUCK AND HEAVY EQUIPMENT MECHANIC | 3118 A | 1.0 | 52,466 | 1.0 | 53,777 |
| FISCAL CLERK | 3114 A | 1.0 | 47,184 | 1.0 | 48,364 |
| FOOD SERVICE ADMINISTRATOR | 0322 A | 1.0 | 59,750 | 1.0 | 61,245 |
| FOOD SERVICE SUPERVISOR | 0314 A | 12.2 | 608,473 | 12.2 | 625,726 |
| GARMENT WORKER | 3111 A | 1.0 | 42,091 | 1.0 | 43,143 |
| GROUNDSKEEPER | 0310 G | 1.0 | 38,559 | 1.0 | 38,559 |
| GROUNDSKEEPER | 3111 G | 1.0 | 17 | 1.0 | 18 |
| GROUP WORKER | 0319 A | 3.0 | 138,912 | 3.0 | 142,383 |
| HEAVY MOTOR EQUIPMENT MECHANIC/ OPERATOR | 3118 A | 1.0 | 45,590 | 1.0 | 47,857 |
| HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER | 0329 A | 2.0 | 138,007 | 2.0 | 144,443 |
| IMPLEMENTATION AIDE | 0322 A | 1.0 | 61,449 | 1.0 | 64,625 |
| INFECTION CONTROL NURSE | 0924 A | 1.0 | 98,715 | 1.0 | 102,353 |
| INSTITUTION ATTENDANT (PSYCHIATRIC) | 0313 A | 1.0 | 40,585 | 1.0 | 41,600 |
| INSTITUTION ATTENDANT (PSYCHIATRIC) | 0315 A | 105.8 | 5,114,563 | 105.8 | 5,254,920 |
| INSTITUTION HOUSEKEEPER | 0315 A | 4.0 | 191,802 | 4.0 | 197,425 |
| JANITOR | 0309 A | 39.0 | 1,572,358 | 39.0 | 1,619,116 |
| JANITOR | 0312 A | 1.0 | 39,802 | 1.0 | 40,797 |
| LABORER | 0308 G | 1.0 | 56,570 | 1.0 | 56,569 |
| LABORER | 0310 G | 1.0 | 40,732 | 1.0 | 40,732 |
| LAUNDRY WORKER | 0309 A | 7.0 | 307,021 | 7.0 | 315,223 |
| LICENSED PRACTICAL NURSE | 0317 A | 2.0 | 88,326 | 2.0 | 90,534 |
| MANAGER OF NURSING SERVICES | 0142 A | 5.0 | 581,463 | 5.0 | 607,610 |

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

| | | FY 2023 | | FY 2024 | |
|---|--------|---------|-----------|---------|-----------|
| | | FTE | Cost | FTE | Cost |
| Classified | | | | | |
| MEDICAL EQUIPMENT AND SUPPLY TECHNICIAN | 0315 A | 4.0 | 208,043 | 4.0 | 214,770 |
| MEDICAL RECORDS CLERICAL SUPERVISOR | 0315 A | 2.0 | 88,325 | 2.0 | 90,535 |
| MEDICAL RECORDS CLERK | 0311 A | 10.0 | 426,357 | 10.0 | 438,348 |
| MEDICAL RECORDS TECHNICIAN | 0320 A | 1.0 | 47,435 | 1.0 | 48,620 |
| MEDICAL RECORDS TECHNICIAN | 3120 A | 1.0 | 63,058 | 1.0 | 64,618 |
| MENTAL HEALTH WORKER | 0313 A | 1.0 | 40,481 | 1.0 | 43,828 |
| MENTAL HEALTH WORKER | 0320 A | 3.9 | 189,740 | 3.9 | 194,480 |
| MOTOR EQUIPMENT OPERATOR | 0000 A | 1.0 | 41,287 | 1.0 | 41,288 |
| MOTOR EQUIPMENT OPERATOR | 0310 G | 1.0 | 40,732 | 1.0 | 40,732 |
| MOTOR EQUIPMENT OPERATOR | 0311 G | 5.0 | 182,485 | 5.0 | 182,486 |
| NURSING INSTRUCTOR | 0924 A | 5.0 | 527,672 | 5.0 | 542,806 |
| NURSING INSTRUCTOR | 0926 A | 1.0 | 115,688 | 1.0 | 118,581 |
| PHARMACY AIDE II | 0318 A | 5.0 | 251,018 | 5.0 | 259,690 |
| PHYSICIAN ADMINSTR (GERI)(BHDD | 1203 A | 1.0 | 178,623 | 1.0 | 183,089 |
| PHYSICIAN EXTENDER | 0929 A | 2.0 | 227,890 | 2.0 | 233,563 |
| PHYSICIAN (GENERAL) (BHDDH) | 1201 A | 3.0 | 670,685 | 3.0 | 687,299 |
| PRINCIPAL COOK | 3118 A | 1.0 | 49,967 | 1.0 | 51,216 |
| PRINCIPAL DIETITIAN | 0324 A | 1.0 | 59,794 | 1.0 | 62,797 |
| PROGRAMMING SERVICES OFFICER | 0331 A | 1.0 | 83,855 | 1.0 | 85,954 |
| PSYCHIATRIC TECHNICIAN | 0322 A | 8.0 | 405,632 | 8.0 | 428,619 |
| PSYCHIATRIST (BHDDH) | 1201 A | 2.5 | 566,803 | 2.5 | 580,892 |
| PSYCHIATRIST (BHDDH) | 1203 A | 1.0 | 178,622 | 1.0 | 183,089 |
| RECREATION LEADER | 3112 A | 3.0 | 136,221 | 3.0 | 140,556 |
| REGISTERED NURSE A | 0920 A | 44.2 | 3,858,593 | 44.2 | 4,017,902 |
| REGISTERED NURSE A | 0924 A | 1.0 | 105,137 | 1.0 | 110,017 |
| REGISTERED NURSE B | 0921 A | 58.4 | 5,168,353 | 58.4 | 5,397,364 |
| SEMI-SKILLED LABORER | 0310 G | 1.0 | 38,558 | 1.0 | 38,559 |
| SENIOR CASE WORK SUPERVISOR | 0A30 A | 1.0 | 85,311 | 1.0 | 90,553 |
| SENIOR GROUP WORKER | 0322 A | 5.0 | 300,456 | 5.0 | 313,228 |
| SENIOR GROUP WORKER | 3122 A | 5.0 | 294,161 | 5.0 | 304,864 |
| SENIOR JANITOR | 3112 A | 2.0 | 86,507 | 2.0 | 89,561 |
| SENIOR LAUNDRY WORKER | 3112 A | 1.0 | 41,206 | 1.0 | 42,961 |
| SENIOR RESPIRATORY THERAPIST | 0326 A | 3.0 | 189,013 | 3.0 | 193,739 |
| SENIOR RESPIRATORY THERAPIST | 3126 A | 1.0 | 79,502 | 1.0 | 81,397 |
| SENIOR STORES CLERK | 0311 A | 2.0 | 88,391 | 2.0 | 90,600 |
| SENIOR TELEPHONE OPERATOR | 0B13 A | 1.0 | 54,077 | 1.0 | 55,429 |
| SENIOR WORD PROCESSING TYPIST | 0312 A | 7.0 | 309,803 | 7.0 | 318,211 |

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

| | | FY 2023 | | FY 2024 | |
|---|--------|--------------|-------------------|--------------|-------------------|
| | | FTE | Cost | FTE | Cost |
| Classified | | | | | |
| STORES CLERK | 0309 A | 2.0 | 76,171 | 2.0 | 78,644 |
| SUPERVISING CLINICAL LABORATORY SCIENTIST (GENERAL) | 0334 A | 2.0 | 189,840 | 2.0 | 194,527 |
| SUPERVISING CLINICAL PSYCHOLOGIST | 0A29 A | 1.0 | 83,398 | 1.0 | 85,426 |
| SUPERVISING INFECTION CONTROL NURSE | 0926 A | 1.0 | 115,688 | 1.0 | 118,581 |
| SUPERVISING REGISTERED NURSE A | 0924 A | 5.8 | 578,388 | 5.8 | 597,540 |
| SUPERVISING REGISTERED NURSE B | 0925 A | 13.0 | 1,379,045 | 13.0 | 1,431,322 |
| SUPERVISING RESPIRATORY THERAPIST | 0328 A | 3.0 | 221,037 | 3.0 | 226,564 |
| SUPERVISOR OF HOUSEKEEPING SERVICES | 0322 A | 1.0 | 57,334 | 1.0 | 60,361 |
| SUPERVISOR OF HOUSEKEEPING SERVICES | 3122 A | 1.0 | 66,865 | 1.0 | 68,536 |
| SUPERVISOR OF PHARMACY SERVICES | 0B32 A | 4.0 | 345,363 | 4.0 | 355,594 |
| SUPERVISOR OF THERAPEUTIC ACTIVITIES | 0327 A | 2.0 | 133,318 | 2.0 | 136,652 |
| WAREHOUSE SUPERVISOR | 0319 A | 1.0 | 46,303 | 1.0 | 48,643 |
| Subtotal Classified | | 661.0 | 42,189,667 | 661.0 | 43,655,958 |
| Subtotal | | 661.0 | 42,189,667 | 661.0 | 43,655,958 |
| Transfer Out | | | (4,128,314) | | (7,047,479) |
| Transfer In | | | 5,605,295 | | 4,194,122 |
| Salaries Adjustment | | | 1,216,313 | | 4,417,607 |
| Overtime | | | (1,225,834) | | (17,725,873) |
| Seasonal/Special Salaries/Wages | | | (789,720) | | 1,330,846 |
| Turnover | | | (4,970,411) | | (221,960) |
| Total Salaries | | | 37,896,996 | | 28,603,221 |
| Benefits | | | | | |
| Contract Stipends | | | 2,152,674 | | 382,812 |
| FICA | | | 3,484,666 | | 3,480,738 |
| Health Benefits | | | 10,423,577 | | 10,714,713 |
| Holiday | | | 686,621 | | 659,357 |
| Payroll Accrual | | | 0 | | 269,034 |
| Retiree Health | | | 2,069,049 | | 2,096,575 |
| Retirement | | | 13,497,161 | | 14,017,066 |
| Workers Compensation | | | 9,805 | | 10,666 |
| Subtotal | | | 32,323,553 | | 31,630,961 |
| Total Salaries and Benefits | | 661.0 | 70,220,549 | 661.0 | 60,234,182 |
| Cost Per FTE Position | | | 106,234 | | 91,126 |
| Statewide Benefit Assessment | | | 1,823,516 | | 1,831,391 |

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

| | FY 2023 | | FY 2024 | |
|--|--------------|--------------------|--------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Payroll Costs | 661.0 | 72,044,065 | 661.0 | 62,065,573 |
| Purchased Services | | | | |
| Buildings and Ground Maintenance | | 44,303 | | 34,738 |
| Clerical and Temporary Services | | (62,552) | | 24,776 |
| Information Technology | | 226,675 | | 221,888 |
| Legal Services | | (1,288,964) | | 76,547 |
| Management & Consultant Services | | (571,744) | | (31,804) |
| Medical Services | | (4,112,777) | | (1,011,987) |
| Other Contracts | | 1,112,604 | | 1,964,508 |
| Subtotal | | (4,652,455) | | 1,278,666 |
| Total Personnel | 661.0 | 67,391,610 | 661.0 | 63,344,239 |
| Distribution by Source of Funds | | | | |
| General Revenue | 661.0 | 48,730,103 | 661.0 | 34,697,500 |
| Federal Funds | 0.0 | 18,661,507 | 0.0 | 28,646,739 |
| Total All Funds | 661.0 | 67,391,610 | 661.0 | 63,344,239 |

Performance Measures

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

Direct Patient Care Staffing

Hospital and community rehabilitation programs provide 24 hour, 7 day a week care. BHDDH employees may work additional hours over and above their regular schedules to cover staff absences and vacancies and in instances when clients' safety requires clinical and/or one to one staffing. This measure tracks the number of overtime hours worked across all direct care employees. [Note: This is a new measure and historical targets are not available.]

| | <i>Reporting Period: State Fiscal Year</i> | | | | | |
|---------------|--|-------------|-------------|-------------|-------------|-------------|
| | <i>Frequency: Annual</i> | <i>2020</i> | <i>2021</i> | <i>2022</i> | <i>2023</i> | <i>2024</i> |
| Target | -- | -- | -- | 158,600 | 150,700 | |
| Actual | 185,285 | 151,978 | 161,207 | -- | -- | |

Program Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

State of RI Psychiatric Hospital

Mission

To provide for the safe and effective delivery of adult forensic acute psychiatric hospital level of care for patients referred through the State Court system in an environment designed to accommodate individual needs, and to improve the behavioral health and reduce the risk of recidivism of patients with psychiatric illnesses and disorders, and other patients with similar complex needs. These goals must be achieved within the least restrictive setting possible, and with a view to eventual community reintegration, while simultaneously maintaining a secure treatment environment.

Description

Eleanor Slater Hospital has been the sole provider of inpatient forensic psychiatric services in the state. The FY23 state budget allows the separation of the Roosevelt Benton facility from the Eleanor Slater Acute Care Hospital. The Benton facility will be licensed as a free-standing, 52-bed independent psychiatric hospital. The RI State Psychiatric Hospital (RISPH) will serve as the main point of access for forensic services. It has its own leadership team and will contract with ESH for certain operational services. This move enables expanded Medicaid billing at Eleanor Slater Hospital and allows the Rhode Island State Psychiatric Hospital to have licensure status that is more conducive to forensic services. It will also allow the expansion of outpatient forensic services at Eleanor Slater by adding direct treatment capacity to the Forensic Outpatient Program.

Statutory History

Governor Daniel McKee requested that a new article, entitled “Relating to the Rhode Island State Psychiatric Hospital” be included in the FY 2023 Appropriations Act. This article establishes the Rhode Island State Psychiatric Hospital to furnish care to adult patients in Rhode Island requiring inpatient psychiatric care. The operations of the Rhode Island State Psychiatric Hospital shall fall under the purview of the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals (BHDDH). In addition, this article allows the Director of BHDDH to establish rules for the government of the Rhode Island State Psychiatric Hospital, regulations for the admission of patients, and shall generally be vested with all the powers necessary for the proper carrying on of the work entrusted to him or her. § 40.1-5.3-1. This amendment adds the Rhode Island State Psychiatric Hospital as a facility to receive incompetent persons and others. § 40.1-5.3-2- adds the Rhode Island State Psychiatric Hospital as a facility from which a committed person can be transferred to and from general wards. This provisions also changes the authority to request such transfers from the superintendent to the chief executive officer or the chief medical officer of Eleanor Slater Hospital or the Rhode Island State Psychiatric Hospital. § 40.1-5.3-3 adds an attorney of BHDDH as an allowable “attorney for the state” under this definition. § 42-12.1-10. This amendment establishes the Rhode Island State Psychiatric Hospital at the John O. Pastore Center in Cranston to furnish care to adult patients in Rhode Island requiring inpatient psychiatric care who meet the criteria. § 42-12.1-4. This amendment establishes BHDDH to manage, supervise, and control the Rhode Island State Psychiatric Hospital. In addition, this provision adds that the Director of BHDDH may delegate to another employee of the department any functions related to such management, supervision, and control of the state-operated hospitals. § 42-12.1-9 adds the Rhode Island State Psychiatric Hospital as a hospital to replace former facility names previously detailed in the statute.

Budget

Behavioral Healthcare, Developmental Disabilities and Hospitals

State of RI Psychiatric Hospital

| Expenditures by Sub Program | 2021 Actuals | 2022 Actuals | 2023 Enacted Budget | 2023 Revised Budget | 2024 Recommended |
|--|--------------|--------------|---------------------|---------------------|-------------------|
| Substance Abuse | 0 | 0 | 30,662,874 | 31,250,652 | 34,948,359 |
| Total Expenditures | 0 | 0 | 30,662,874 | 31,250,652 | 34,948,359 |
| Expenditures by Object | | | | | |
| Salary and Benefits | 0 | 0 | 20,257,892 | 20,262,859 | 21,156,979 |
| Contract Professional Services | 0 | 0 | 3,268,936 | 3,268,936 | 3,980,091 |
| Operating Supplies and Expenses | 0 | 0 | 4,816,510 | 5,399,321 | 6,987,141 |
| Assistance and Grants | 0 | 0 | 2,286,720 | 2,286,720 | 2,784,193 |
| Subtotal: Operating | 0 | 0 | 30,630,058 | 31,217,836 | 34,908,404 |
| Capital Purchases and Equipment | 0 | 0 | 32,816 | 32,816 | 39,955 |
| Subtotal: Other | 0 | 0 | 32,816 | 32,816 | 39,955 |
| Total Expenditures | 0 | 0 | 30,662,874 | 31,250,652 | 34,948,359 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 0 | 0 | 30,662,874 | 31,250,652 | 34,948,359 |
| Total Expenditures | 0 | 0 | 30,662,874 | 31,250,652 | 34,948,359 |

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

State of RI Psychiatric Hospital

| | | FY 2023 | | FY 2024 | |
|--|--------|-------------|-------------------|-------------|-------------------|
| | | FTE | Cost | FTE | Cost |
| Classified | | | | | |
| ASSOC CHIEF NURSE (BHDDH) | 0145 A | 1.0 | 78,253 | 1.0 | 127,942 |
| ASSOCIATE DIRECTOR I (BHDDH) | 0145 A | 1.0 | 78,253 | 1.0 | 127,942 |
| CHF OF PSYCHIATRIC SVS (BHDDH) | 0264 A | 1.0 | 157,728 | 1.0 | 257,880 |
| CHIEF IMPLEMENTATION AIDE | 0128 A | 1.0 | 63,689 | 1.0 | 65,281 |
| DIRECTOR, INTERAGENCY OPERATIONS (EOHSS) | 0151 A | 1.0 | 99,011 | 1.0 | 161,879 |
| IMPLEMENTATION AIDE | 0322 A | 1.0 | 31,434 | 1.0 | 51,394 |
| MEDICAL RECORDS ADMINISTRATOR | 0128 A | 1.0 | 63,689 | 1.0 | 65,281 |
| MENTAL HEALTH WORKER | 0320 A | 46.0 | 2,544,326 | 46.0 | 2,649,660 |
| PHYSICIAN ADMINISTRATOR (PSYCH)(BHDDH) | 1203 A | 1.0 | 213,419 | 1.0 | 218,754 |
| PSYCHIATRIC TECHNICIAN | 0322 A | 10.0 | 528,101 | 10.0 | 545,827 |
| REGISTERED NURSE A | 0920 A | 8.2 | 835,432 | 8.2 | 859,746 |
| REGISTERED NURSE B | 0921 A | 9.6 | 1,058,484 | 9.6 | 1,106,992 |
| SUPERVISING REGISTERED NURSE B | 0925 A | 1.0 | 104,306 | 1.0 | 107,987 |
| Subtotal Classified | | 82.8 | 5,856,125 | 82.8 | 6,346,565 |
| Subtotal | | 82.8 | 5,856,125 | 82.8 | 6,346,565 |
| Transfer Out | | | (1,678,304) | | (151,925) |
| Transfer In | | | 4,413,238 | | 7,412,434 |
| Overtime | | | 6,308,656 | | 2,776,133 |
| Seasonal/Special Salaries/Wages | | | 41,026 | | 48,984 |
| Turnover | | | (383,188) | | (4,424,038) |
| Total Salaries | | | 14,557,553 | | 12,008,153 |
| Benefits | | | | | |
| FICA | | | 655,989 | | 1,022,035 |
| Health Benefits | | | 1,847,847 | | 2,844,578 |
| Payroll Accrual | | | 0 | | 79,245 |
| Retiree Health | | | 386,710 | | 617,230 |
| Retirement | | | 2,473,778 | | 4,046,327 |
| Subtotal | | | 5,364,324 | | 8,609,415 |
| Total Salaries and Benefits | | 82.8 | 19,921,877 | 82.8 | 20,617,568 |
| Cost Per FTE Position | | | 240,602 | | 249,004 |
| Statewide Benefit Assessment | | | 340,982 | | 539,411 |
| Payroll Costs | | 82.8 | 20,262,859 | 82.8 | 21,156,979 |
| Purchased Services | | | | | |
| Buildings and Ground Maintenance | | | 13,239 | | 16,119 |
| Clerical and Temporary Services | | | 23,997 | | 29,218 |

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

State of RI Psychiatric Hospital

| | FY 2023 | | FY 2024 | |
|--|-------------|-------------------|-------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Purchased Services | | | | |
| Information Technology | | 30,785 | | 37,482 |
| Legal Services | | 1,254 | | 1,527 |
| Medical Services | | 1,500,000 | | 1,826,324 |
| Other Contracts | | 1,699,661 | | 2,069,421 |
| Subtotal | | 3,268,936 | | 3,980,091 |
| Total Personnel | 82.8 | 23,531,795 | 82.8 | 25,137,070 |
| Distribution by Source of Funds | | | | |
| General Revenue | 82.8 | 23,531,795 | 82.8 | 25,137,070 |
| Total All Funds | 82.8 | 23,531,795 | 82.8 | 25,137,070 |

Performance Measures

Behavioral Healthcare, Developmental Disabilities and Hospitals

State of RI Psychiatric Hospital

Direct Patient Care Staffing

The State Psychiatric Hospital provides 24 hour, 7 day a week care. BHDDH employees may work additional hours over and above their regular schedules to cover staff absences and vacancies and in instances when clients' safety requires clinical and/or one to one staffing. This measure tracks the number of overtime hours worked across all direct care employees. [Note: This is a new measure and historical targets and actuals are not available.]

Frequency: Annual

Reporting Period: State Fiscal Year

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---------------|------|------|------|------|------|
| Target | -- | -- | -- | -- | -- |
| Actual | -- | -- | -- | -- | -- |
