
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

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
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	--	--	--	--	--