

**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

	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Expenditures by Program					
Central Management	5,118,664	4,017,491	3,179,538	4,604,340	4,056,674
Hospital & Community System Support	1,972,343	1,365,453	1,774,606	1,752,948	1,931,484
Services for the Developmentally Disabled	339,331,117	377,249,000	469,110,006	497,408,095	510,589,146
Behavioral Healthcare Services	37,463,000	38,862,373	48,955,103	62,490,312	46,732,770
Hospital & Community Rehabilitation Services	99,141,591	117,665,336	114,613,069	112,559,855	107,849,120
Rhode Island State Psychiatric Hospital	0	21,184,075	35,216,359	35,266,607	35,149,422
Total Expenditures	483,026,715	560,343,728	672,848,681	714,082,157	706,308,616
Expenditures by Object					
Salary and Benefits	123,291,126	132,519,423	127,886,380	44,406,212	45,937,970
Contract Professional Services	15,084,204	14,105,435	13,329,017	15,156,789	12,962,541
Operating Supplies and Expenses	8,078,426	23,614,563	56,744,367	25,629,319	23,660,251
Assistance and Grants	320,615,241	395,083,097	473,201,421	628,186,999	622,844,337
Capital Purchases and Equipment	0	0	0	(693,955)	(687,557)
Subtotal: Operating	467,068,997	565,322,518	671,161,185	712,685,364	704,717,542
Capital Purchases and Equipment	381,302	413,621	1,687,496	1,396,793	1,591,074
Operating Transfers	15,576,416	(5,392,411)	0	0	0
Subtotal: Other	15,957,718	(4,978,790)	1,687,496	1,396,793	1,591,074
Total Expenditures	483,026,715	560,343,728	672,848,681	714,082,157	706,308,616
Expenditures by Source of Funds					
General Revenue	259,239,750	261,580,691	310,886,337	322,704,470	321,342,155
Federal Funds	221,079,897	295,064,657	349,233,547	375,846,199	371,599,345
Restricted Receipts	2,325,431	3,224,851	12,328,797	15,061,944	12,867,116
Operating Transfers From Other Funds	381,637	473,528	400,000	469,544	500,000
Total Expenditures	483,026,715	560,343,728	672,848,681	714,082,157	706,308,616
FTE Authorization	1,190.4	1,200.4	1,202.4	1,204.4	1,203.4

Personnel Agency Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Classified	1,201.4	83,338,841	1,200.4	84,133,100
Unclassified	3.0	398,179	3.0	393,158
Subtotal	1,204.4	83,737,020	1,203.4	84,526,258
Transfer In		26,013		26,934
Overtime		18,369,321		18,885,599
Medicaid Revenue- BHDDH Only- 10		(63,731,331)		(60,686,849)
Seasonal/Special Salaries/Wages		398,710		392,710
Turnover		(13,922,092)		(17,816,421)
Total Salaries		24,877,641		25,328,231
Benefits				
FICA		5,302,948		5,419,199
Health Benefits		18,604,280		20,344,985
Holiday		2,872,486		3,133,619
Medicaid Revenue		(34,718,306)		(35,523,380)
Payroll Accrual		408,272		412,879
Retiree Health		3,160,274		2,805,640
Retirement		21,138,407		21,205,778
Subtotal		16,768,361		17,798,720
Total Salaries and Benefits	1,204.4	41,646,002	1,203.4	43,126,951
Cost Per FTE Position		34,578		35,838
Statewide Benefit Assessment		2,760,210		2,811,019
Payroll Costs	1,204.4	44,406,212	1,203.4	45,937,970
Purchased Services				
Buildings and Ground Maintenance		199,418		196,918
Clerical and Temporary Services		2,055,996		2,055,996
Information Technology		331,778		331,778
Legal Services		548,542		477,020
Management & Consultant Services		279,142		244,642
Medical Services		3,202,451		4,094,506
Other Contracts		6,664,791		4,537,681
Training and Educational Services		1,420,791		824,000
University and College Services		453,880		200,000
Subtotal		15,156,789		12,962,541
Total Personnel	1,204.4	59,563,001	1,203.4	58,900,511

Personnel Agency Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	1,190.4	43,446,364	1,189.4	43,959,988
Federal Funds	13.0	15,657,853	13.0	14,474,586
Restricted Receipts	1.0	458,784	1.0	465,937
Total All Funds	1,204.4	59,563,001	1,203.4	58,900,511

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	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Operations	5,118,664	4,017,491	3,179,538	4,604,340	4,056,674
Total Expenditures	5,118,664	4,017,491	3,179,538	4,604,340	4,056,674
Expenditures by Object					
Salary and Benefits	3,619,944	2,433,232	1,245,239	2,636,529	2,798,889
Contract Professional Services	333,014	252,578	513,132	225,603	262,707
Operating Supplies and Expenses	1,150,168	1,327,667	1,406,795	1,263,568	986,438
Assistance and Grants	11,349	0	11,345	470,000	0
Subtotal: Operating	5,114,475	4,013,477	3,176,511	4,595,700	4,048,034
Capital Purchases and Equipment	4,189	4,014	3,027	8,640	8,640
Subtotal: Other	4,189	4,014	3,027	8,640	8,640
Total Expenditures	5,118,664	4,017,491	3,179,538	4,604,340	4,056,674
Expenditures by Source of Funds					
General Revenue	4,796,219	3,440,250	2,445,310	3,352,419	2,780,069
Federal Funds	322,445	577,240	734,228	1,251,921	1,276,605
Total Expenditures	5,118,664	4,017,491	3,179,538	4,604,340	4,056,674

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0324 A	1.0	58,290	1.0	60,092
ADMINISTRATOR I (BHDDH)	0136 A	3.0	296,997	3.0	300,402
ADMINISTRATOR II (BHDDH)	0138 A	2.0	209,758	1.0	107,284
ADMINISTRATOR III (BHDDH)	0140 A	1.0	122,470	1.0	122,470
ASSOCIATE ADMINISTRATOR II (BHDDH)	0134 A	2.0	195,841	2.0	199,363
ASSOCIATE DIRECTOR I (BHDDH)	0142 A	2.0	242,065	2.0	247,797
ASSOCIATE DIRECTOR II (BHDDH)	0144 A	3.0	394,092	3.0	405,488
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	141,492	2.0	146,810
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	0143 A	2.0	277,473	2.0	283,187
COMMUNITY PROGRAM LIAISON WORKER	0319 A	1.0	48,233	1.0	49,340
DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES	0148 A	1.0	169,974	1.0	169,974
HABILITATIVE SERVICES MANAGER	0332 A	3.0	251,181	3.0	256,621
HUMAN SERVICES PROGRAM PLANNER	0327 A	5.0	393,347	5.0	393,347
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	3.0	352,458	3.0	352,458
PRINCIPAL HEALTH FACILITY SURVEYOR	0329 A	5.0	366,774	5.0	374,754
PRINCIPAL MANAGEMENT AND METHODS ANALYST	0128 A	1.0	66,382	1.0	68,772
PROGRAMMING SERVICES OFFICER	0131 A	5.0	401,652	5.0	411,402
Subtotal Classified		42.0	3,988,479	41.0	3,949,561
Unclassified					
DIRECTOR- DEPARTMENT OF BEHAVIORAL HEALTHCARE	0950KF	1.0	165,535	1.0	160,472
Subtotal Unclassified		1.0	165,535	1.0	160,472
Subtotal		43.0	4,154,014	42.0	4,110,033
Transfer Out			(2,489,702)		(2,420,937)
Transfer In			211,523		214,581
Turnover			(382,336)		(317,145)
Total Salaries			1,493,499		1,586,532

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Benefits				
FICA		114,240		121,365
Health Benefits		360,292		395,298
Holiday		85,211		92,957
Payroll Accrual		8,723		9,201
Retiree Health		67,490		62,487
Retirement		448,095		468,398
Subtotal		1,084,051		1,149,706
Total Salaries and Benefits	43.0	2,577,550	42.0	2,736,238
Cost Per FTE Position		59,943		65,149
Statewide Benefit Assessment		58,979		62,651
Payroll Costs	43.0	2,636,529	42.0	2,798,889
Purchased Services				
Clerical and Temporary Services		9,300		9,300
Information Technology		32,695		32,695
Legal Services		20,467		98,945
Management & Consultant Services		147,649		147,649
Other Contracts		15,492		(25,882)
Subtotal		225,603		262,707
Total Personnel	43.0	2,862,132	42.0	3,061,596
Distribution by Source of Funds				
General Revenue	43.0	1,610,211	42.0	1,784,991
Federal Funds	0.0	1,251,921	0.0	1,276,605
Total All Funds	43.0	2,862,132	42.0	3,061,596

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).” The figures below represent the percent of reportable events, including unexplained deaths, of Home and Community Based Services (HCBS) participants that are reported based on state policy.

[Note: This performance measure was established in FY 2023 and historical targets and actuals are not available.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2021	2022	2023	2024	2025
Target	--	--	86%	86%	95%
Actual	--	86%	93%	--	--

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	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Facilities & Maintenance	185,824	891,829	217,772	964,525	1,212,261
Financial Management	1,786,519	473,625	1,556,834	788,423	719,223
Total Expenditures	1,972,343	1,365,453	1,774,606	1,752,948	1,931,484
Expenditures by Object					
Salary and Benefits	1,857,908	1,143,465	939,241	984,271	1,403,559
Contract Professional Services	12,786	75,532	150,404	136,885	136,885
Operating Supplies and Expenses	92,580	137,973	675,461	613,292	372,540
Subtotal: Operating	1,963,273	1,356,970	1,765,106	1,734,448	1,912,984
Capital Purchases and Equipment	9,070	8,484	9,500	18,500	18,500
Subtotal: Other	9,070	8,484	9,500	18,500	18,500
Total Expenditures	1,972,343	1,365,453	1,774,606	1,752,948	1,931,484
Expenditures by Source of Funds					
General Revenue	1,753,224	790,334	1,260,208	997,805	1,463,642
Federal Funds	44,688	476,271	65,739	387,595	400,294
Restricted Receipts	174,431	98,848	448,659	367,548	67,548
Total Expenditures	1,972,343	1,365,453	1,774,606	1,752,948	1,931,484

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community System Support

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ACCOUNTANT	0320 A	2.0	102,770	2.0	105,909
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	4.0	422,306	4.0	430,037
ADMINISTRATOR I (BHDDH)	0136 A	4.0	361,221	4.0	374,623
ADMINISTRATOR II (BHDDH)	0138 A	7.0	748,930	7.0	760,101
ADMINISTRATOR III (BHDDH)	0140 A	2.0	254,346	2.0	254,346
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	0128 A	1.0	73,704	1.0	73,704
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	2.0	216,088	2.0	227,528
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	0143 A	1.0	132,221	1.0	138,015
ASSOCIATE ADMINISTRATOR II (BHDDH)	0134 A	2.0	184,036	2.0	187,826
ASSOCIATE DIRECTOR I (BHDDH)	0142 A	1.0	113,701	1.0	119,419
BILLING SPECIALIST	0318 A	1.0	46,851	1.0	47,953
BUSINESS MANAGEMENT OFFICER	0B26 A	8.0	563,983	8.0	586,126
CHIEF HEALTH PROGRAM EVALUATOR	0137 A	2.0	206,431	2.0	207,438
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	135,679	2.0	141,453
CODING SPECIALIST/ABSTRACTOR	0326 A	2.0	127,449	2.0	129,432
DATA ANALYST I	0134 A	4.0	344,916	4.0	359,944
DATA ENTRY UNIT SUPERVISOR	0B21 A	1.0	66,678	1.0	66,678
DEPUTY ADMINISTRATOR (BHDDH)	0136 A	1.0	20,946	1.0	90,758
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	104,475	1.0	109,847
MEDICAL CARE SPECIALIST	0A25 A	1.0	76,232	1.0	76,232
PRINCIPAL ACCOUNTANT	0326 A	4.0	240,258	4.0	252,587
PRINCIPAL RATE ANALYST (COMMUNITY BASED SERVICES)	0B28 A	1.0	89,818	1.0	89,818
PROGRAMMING SERVICES OFFICER	0131 A	4.0	317,837	4.0	333,638
PUBLIC HEALTH EPIDEMIOLOGIST	0131 A	4.0	299,160	4.0	313,690
SENIOR MEDICAL CARE SPECIALIST	0A30 A	1.0	97,353	1.0	102,381
SENIOR RATE ANALYST (COMMUNITY BASED SERVICES)	0B25 A	3.0	219,083	3.0	223,026
STATE BUILDING AND GROUNDS COORDINATOR	0332 A	1.0	17,868	1.0	77,340
SUPERVISOR OF BILLINGS AND ACCOUNTS RECEIVABLE	0327 A	2.0	133,712	2.0	139,475
Subtotal Classified		69.0	5,718,052	69.0	6,019,324
Subtotal		69.0	5,718,052	69.0	6,019,324
Transfer Out			(5,010,851)		(5,157,950)
Overtime			11,614		11,614
Turnover			(145,000)		(35,000)

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community System Support

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Total Salaries		573,815		837,988
Benefits				
FICA		43,010		63,216
Health Benefits		95,729		133,675
Holiday		51,231		55,888
Payroll Accrual		3,287		4,791
Retiree Health		25,417		32,561
Retirement		169,579		242,800
Subtotal		388,253		532,931
Total Salaries and Benefits	69.0	962,068	69.0	1,370,919
Cost Per FTE Position		13,943		19,868
Statewide Benefit Assessment		22,203		32,640
Payroll Costs	69.0	984,271	69.0	1,403,559
Purchased Services				
Clerical and Temporary Services		44,517		44,517
Information Technology		8,544		8,544
Other Contracts		83,824		83,824
Subtotal		136,885		136,885
Total Personnel	69.0	1,121,156	69.0	1,540,444
Distribution by Source of Funds				
General Revenue	69.0	670,770	69.0	1,077,359
Federal Funds	0.0	382,838	0.0	395,537
Restricted Receipts	0.0	67,548	0.0	67,548
Total All Funds	69.0	1,121,156	69.0	1,540,444

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. The figures below represent the number of internal data requests submitted via the data request form.

[Note: This performance measure was established in FY 2023 and historical targets are not available.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2021	2022	2023	2024	2025
Target	--	--	50	54	54
Actual	53	46	48	--	--

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	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Private Community D.D Services	31,480,587	16,654,502	17,184,455	22,130,146	15,631,381
Private Community DD Services- CEC Estimated	280,444,812	330,726,553	419,546,402	442,841,000	462,360,027
State Operated Res & Comm Svcs	6,985,186	290,528	15,105,923	32,436,949	32,597,738
State Operated Res & Comm Svcs- Medicaid	20,420,532	29,577,418	17,273,226	0	0
Total Expenditures	339,331,117	377,249,000	469,110,006	497,408,095	510,589,146
Expenditures by Object					
Salary and Benefits	33,088,251	35,655,959	40,341,446	10,529,104	10,794,708
Contract Professional Services	2,749,033	2,824,286	958,032	3,696,157	2,042,588
Operating Supplies and Expenses	16,154,995	758,354	7,535,208	6,497,529	5,265,286
Assistance and Grants	288,610,286	340,067,837	419,660,037	476,556,717	492,211,303
Capital Purchases and Equipment	0	0	0	(389,424)	(37,765)
Subtotal: Operating	340,602,565	379,306,436	468,494,723	496,890,083	510,276,120
Capital Purchases and Equipment	8,108	27,911	615,283	518,012	313,026
Operating Transfers	(1,279,556)	(2,085,347)	0	0	0
Subtotal: Other	(1,271,448)	(2,057,436)	615,283	518,012	313,026
Total Expenditures	339,331,117	377,249,000	469,110,006	497,408,095	510,589,146
Expenditures by Source of Funds					
General Revenue	141,030,505	156,811,408	207,551,352	221,300,721	225,785,600
Federal Funds	197,365,404	219,379,706	260,062,877	274,765,127	283,359,342
Restricted Receipts	839,489	960,136	1,395,777	1,342,247	1,444,204
Operating Transfers from Other Funds	95,719	97,750	100,000	0	0
Total Expenditures	339,331,117	377,249,000	469,110,006	497,408,095	510,589,146

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	1.0	108,904	1.0	108,904
ADMINISTRATOR III (BHDDH)	0140 A	4.0	423,525	4.0	451,252
ADMINISTRATOR OF COMMUNITY SERVICES (BHDDH)	0135 A	2.0	214,475	2.0	216,788
ADMINISTRATOR OF PROGRAM MANAGEMENT (BHDDH)	0135 A	2.0	178,670	2.0	185,300
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	0143 A	1.0	133,593	1.0	133,593
ASSOCIATE ADMINISTRATOR II (BHDDH)	0134 A	1.0	93,224	1.0	97,751
ASSOCIATE ADMINISTRATOR OF COMM SERV FOR / DEV DISABLED	0129 A	1.0	69,253	1.0	71,786
ASSOCIATE DIRECTOR I (BHDDH)	0142 A	4.0	532,494	4.0	532,494
ASSOCIATE DIRECTOR II (BHDDH)	0144 A	1.0	157,135	1.0	157,135
CASEWORK SUPERVISOR II	0A28 A	6.0	511,167	6.0	518,143
CHIEF IMPLEMENTATION AIDE	0128 A	3.0	203,337	3.0	211,260
CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV	0135 A	1.0	91,935	1.0	95,361
CLERK SECRETARY	0B16 A	1.0	60,179	1.0	60,179
CLINICAL PSYCHOLOGIST	0A27 A	2.0	188,057	2.0	188,057
CLINICAL TRAINING SPECIALIST	0A30 A	1.0	77,645	1.0	80,513
COMMUNITY FACILITIES COMPLIANCE OFFICER	0324 A	2.0	136,352	2.0	136,352
COMMUNITY LIVING AIDE	3114 A	193.0	9,226,195	193.0	9,286,506
CONSULTANT PUBLIC HEALTH NURSE	0926 A	1.0	146,425	1.0	148,673
COORDINATOR COMMUNITY PLANNING AND DEVELOPMENT	0134 A	3.0	259,158	3.0	267,388
COORDINATOR OF COMMUNITY RESIDENTIAL SERVICES	0324 A	7.0	492,444	7.0	497,214
DENTAL ASSISTANT	0312 A	1.0	53,280	1.0	53,280
DEPUTY ADMINISTRATOR (BHDDH)	0136 A	1.0	100,139	1.0	100,139
IMPLEMENTATION AIDE	0322 A	2.0	128,871	2.0	128,871
INFORMATION AIDE	0315 A	1.0	49,534	1.0	49,534
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	119,269	1.0	123,715
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING SPECIALIST	0329 A	1.0	68,769	1.0	71,166
PRINCIPAL DIETITIAN	0324 A	2.0	158,038	2.0	158,038
PROFESSIONAL SERVICES COORDINATOR	AB34 A	1.0	102,652	1.0	102,652
PROGRAMMING SERVICES OFFICER	0131 A	1.0	82,924	1.0	82,924
REGISTERED NURSE A	0920 A	9.0	870,992	9.0	894,566
REGISTERED NURSE B	0921 A	3.0	308,791	3.0	315,039
SENIOR BEHAVIOR SPECIALIST	0320 A	2.0	99,667	2.0	102,159

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
SOCIAL CASE WORKER II	0A24 A	31.0	2,147,471	31.0	2,165,417
SUPERVISING REGISTERED NURSE A	0924 A	1.0	132,372	1.0	134,402
SUPERVISOR OF CARE AND DEVELOPMENT SERVICES	0321 A	11.0	641,359	11.0	649,863
Subtotal Classified		305.0	18,368,295	305.0	18,576,414
Unclassified					
ACTIVE TREATMENT IMPLEMENTOR (TEACHER)	T002 A	2.0	232,644	2.0	232,686
Subtotal Unclassified		2.0	232,644	2.0	232,686
Subtotal		307.0	18,600,939	307.0	18,809,100
Transfer Out			(241,676)		(245,883)
Transfer In			2,875,535		2,906,469
Overtime			5,283,787		5,283,787
Medicaid Revenue- BHDDH Only- 10			(18,799,593)		(18,996,494)
Seasonal/Special Salaries/Wages			5,000		5,000
Turnover			(2,021,790)		(1,963,075)
Total Salaries			5,702,202		5,798,904
Benefits					
FICA			1,469,885		1,492,590
Health Benefits			5,118,136		5,582,842
Holiday			676,614		738,124
Medicaid Revenue			(9,912,742)		(10,207,979)
Payroll Accrual			112,240		113,178
Retiree Health			869,442		769,538
Retirement			5,734,233		5,736,818
Subtotal			4,067,808		4,225,111
Total Salaries and Benefits		307.0	9,770,010	307.0	10,024,015
Cost Per FTE Position			31,824		32,652
Statewide Benefit Assessment			759,094		770,693
Payroll Costs		307.0	10,529,104	307.0	10,794,708
Purchased Services					
Buildings and Ground Maintenance			142,924		142,924
Clerical and Temporary Services			10,600		10,600
Legal Services			104		104
Medical Services			2,076		2,076
Other Contracts			2,893,662		1,886,884

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Purchased Services				
Training and Educational Services		646,791		0
Subtotal		3,696,157		2,042,588
Total Personnel	307.0	14,225,261	307.0	12,837,296
Distribution by Source of Funds				
General Revenue	307.0	6,945,030	307.0	6,305,390
Federal Funds	0.0	7,158,231	0.0	6,409,906
Restricted Receipts	0.0	122,000	0.0	122,000
Total All Funds	307.0	14,225,261	307.0	12,837,296

Performance Measures

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

Integrated Employment

The figures below represent the percent 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: FY 2023 and 2024 targets were based on cumulative employment rates, i.e. individuals employed at any point. The actual data reflects those currently employed during the reported year. This performance measure was established in FY 2024 and historical targets and actuals are not available.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2021	2022	2023	2024	2025
Target	--	--	68%	69%	30%
Actual	--	--	24.8%	--	--

Residential Care Housing

The figures below represent the percent of individuals served by the Division of Developmental Disabilities that are living in settings other than 24-hour group homes based residential care.

[Note: This performance measure was established in FY 2023 and historical targets are not available.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2021	2022	2023	2024	2025
Target	--	--	73%	75%	73%
Actual	71%	71%	71%	--	--

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	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Mental Health	12,458,175	17,900,394	16,763,398	23,707,784	17,840,979
Substance Abuse	25,004,826	20,961,979	32,191,705	38,782,528	28,891,791
Total Expenditures	37,463,000	38,862,373	48,955,103	62,490,312	46,732,770
Expenditures by Object					
Salary and Benefits	5,362,088	6,347,860	7,713,851	8,157,712	8,427,873
Contract Professional Services	1,569,609	2,221,733	3,176,681	2,243,225	1,503,189
Operating Supplies and Expenses	1,403,041	1,496,280	2,983,955	1,398,078	1,211,948
Assistance and Grants	29,117,867	28,767,967	35,062,016	50,675,097	35,573,560
Subtotal: Operating	37,452,605	38,833,840	48,936,503	62,474,112	46,716,570
Capital Purchases and Equipment	10,395	28,533	18,600	16,200	16,200
Subtotal: Other	10,395	28,533	18,600	16,200	16,200
Total Expenditures	37,463,000	38,862,373	48,955,103	62,490,312	46,732,770
Expenditures by Source of Funds					
General Revenue	2,899,253	7,198,944	4,345,293	4,241,928	4,118,531
Federal Funds	33,255,890	29,504,172	37,275,449	45,866,235	35,794,356
Restricted Receipts	1,307,858	2,159,257	7,334,361	12,382,149	6,819,883
Total Expenditures	37,463,000	38,862,373	48,955,103	62,490,312	46,732,770

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Behavioral Healthcare Services

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0324 A	1.0	55,515	1.0	57,319
ADMINISTRATOR I (BHDDH)	0136 A	2.0	183,490	2.0	191,336
ADMINISTRATOR II (BHDDH)	0138 A	2.0	208,905	2.0	212,464
ADMINISTRATOR III (BHDDH)	0140 A	5.0	582,138	5.0	583,185
ADMINISTRATOR OF PROGRAM MANAGEMENT (BHDDH)	0135 A	3.0	271,424	3.0	277,939
ASSISTANT ADMINISTRATIVE OFFICER	0321 A	1.0	50,629	1.0	51,999
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	0128 A	1.0	73,703	1.0	73,703
ASSOCIATE ADMINISTRATOR II (BHDDH)	0134 A	2.0	167,257	2.0	173,452
ASSOCIATE ADMINISTRATOR- SUB ABUSE CONT MGT & PRG COMP	0133 A	1.0	94,106	1.0	94,106
ASSOCIATE ADMINISTRATOR SUBSTANCE ABUSE POL & PROG DEV	0133 A	6.0	532,693	6.0	537,182
ASSOCIATE DIRECTOR I (BHDDH)	0142 A	3.0	366,947	3.0	382,432
ASSOCIATE DIRECTOR II (BHDDH)	0144 A	2.0	278,509	2.0	278,509
COMMUNITY PROGRAM LIAISON WORKER	0319 A	1.0	52,717	1.0	52,717
CONSULTANT PUBLIC HEALTH NURSE	0926 A	1.0	141,220	1.0	143,387
COORDINATOR COMMUNITY PLANNING AND DEVELOPMENT	0134 A	1.0	93,096	1.0	93,096
HABILITATIVE SERVICES MANAGER	0332 A	1.0	89,170	1.0	89,170
IMPLEMENTATION AIDE	0322 A	2.0	111,457	2.0	115,973
PROGRAMMING SERVICES OFFICER	0131 A	3.0	233,770	3.0	248,697
PROGRAM PLANNER	0325 A	1.0	65,089	1.0	65,089
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0331 A	7.0	604,320	7.0	606,995
Subtotal Classified		46.0	4,256,155	46.0	4,328,750
Subtotal		46.0	4,256,155	46.0	4,328,750
Transfer Out			(920,845)		(938,015)
Transfer In			1,661,896		1,697,234
Turnover			(94,006)		(25,669)
Total Salaries			4,903,200		5,062,300

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Behavioral Healthcare Services

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Benefits				
FICA		375,037		387,264
Health Benefits		797,882		871,131
Holiday		172,609		188,300
Payroll Accrual		28,632		29,355
Retiree Health		221,627		199,444
Retirement		1,465,050		1,490,116
Subtotal		3,060,837		3,165,610
Total Salaries and Benefits	46.0	7,964,037	46.0	8,227,910
Cost Per FTE Position		173,131		178,868
Statewide Benefit Assessment		193,675		199,963
Payroll Costs	46.0	8,157,712	46.0	8,427,873
Purchased Services				
Buildings and Ground Maintenance		2,500		0
Clerical and Temporary Services		24,429		24,429
Information Technology		118,500		118,500
Legal Services		1,622		1,622
Other Contracts		868,294		334,638
Training and Educational Services		774,000		824,000
University and College Services		453,880		200,000
Subtotal		2,243,225		1,503,189
Total Personnel	46.0	10,400,937	46.0	9,931,062
Distribution by Source of Funds				
General Revenue	32.0	3,266,838	32.0	3,262,135
Federal Funds	13.0	6,864,863	13.0	6,392,538
Restricted Receipts	1.0	269,236	1.0	276,389
Total All Funds	46.0	10,400,937	46.0	9,931,062

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: The measurement method was revised in FY 2023 to use calendar year data. Due to a six-month lag in claims reporting, data from the previous fiscal year is not available by the time of budget book publication. Therefore, CY 2022 data is reported as the 2023 actual, CY 2021 data as the 2022 actual, etc.]

	Reporting Period: Calendar Year				
Frequency: Annual	2021	2022	2023	2024	2025
Target	--	--	8,775	8,700	9,500
Actual	9,240	9,605	9,721	--	--

Hospital Readmission

The figures below represent the number of psychiatric inpatient readmissions within 30 days for ACT and IHH clients.

[Note: The measurement method was revised in FY 2023 to use calendar year data. Due to a six-month lag in claims reporting, data from the previous fiscal year is not available by the time of budget book publication. Therefore, CY 2022 data is reported as the 2023 actual, CY 2021 data as the 2022 actual, etc.]

	Reporting Period: State Fiscal Year				
Frequency: Annual	2021	2022	2023	2024	2025
Target	--	--	240	235	295
Actual	248	210	200	--	--

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	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Central Pharmacy Services	5,666,812	5,396,688	7,140,493	5,680,140	4,732,684
Eleanor Slater Hospital	54,495,955	39,674,276	54,982,436	62,280,586	59,091,486
Eleanor Slater Hospital- Medicaid	5,079,952	34,860,382	828,420	0	0
Outpatient Services	563,454	773,019	1,250,940	1,894,776	1,909,841
Zambarano Hospital	33,335,418	36,960,971	50,410,780	42,704,353	42,115,109
Total Expenditures	99,141,591	117,665,336	114,613,069	112,559,855	107,849,120
Expenditures by Object					
Salary and Benefits	79,362,935	74,046,598	56,489,624	4,289,330	4,001,669
Contract Professional Services	10,419,762	6,104,577	4,550,677	58,448	117,646
Operating Supplies and Expenses	(10,722,357)	16,398,698	36,887,807	9,107,096	9,995,529
Assistance and Grants	2,875,739	24,117,811	15,683,830	98,614,026	93,189,315
Capital Purchases and Equipment	0	0	0	(304,531)	(649,792)
Subtotal: Operating	81,936,079	120,667,684	113,611,938	111,764,369	106,654,367
Capital Purchases and Equipment	349,540	304,716	1,001,131	795,486	1,194,753
Operating Transfers	16,855,972	(3,307,064)	0	0	0
Subtotal: Other	17,205,512	(3,002,348)	1,001,131	795,486	1,194,753
Total Expenditures	99,141,591	117,665,336	114,613,069	112,559,855	107,849,120
Expenditures by Source of Funds					
General Revenue	108,760,549	72,155,680	60,067,815	57,544,990	52,044,891
Federal Funds	(9,908,529)	45,127,267	51,095,254	53,575,321	50,768,748
Restricted Receipts	3,653	6,611	3,150,000	970,000	4,535,481
Operating Transfers from Other Funds	285,918	375,778	300,000	469,544	500,000
Total Expenditures	99,141,591	117,665,336	114,613,069	112,559,855	107,849,120

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0124 A	2.0	117,814	2.0	120,665
ADMINISTRATIVE OFFICER	0324 A	1.0	55,522	1.0	57,326
ADMINISTRATOR I (BHDDH)	0136 A	4.0	368,405	4.0	382,664
ADMINISTRATOR II (BHDDH)	0138 A	4.0	462,083	4.0	468,653
ADMINISTRATOR III (BHDDH)	0140 A	7.0	847,132	7.0	857,613
ADMINISTRATOR OF JCAHO ACCRED STAN & HOSP CNT QUAL IMPR	0135 A	1.0	98,867	1.0	101,372
ASSISTANT ADMINISTRATIVE OFFICER	0121 A	1.0	52,279	1.0	53,657
ASSOCIATE ADMINISTRATOR I (BHDDH)	0132 A	3.0	240,698	3.0	250,286
ASSOCIATE ADMINISTRATOR II (BHDDH)	0134 A	1.0	83,573	1.0	86,666
ASSOCIATE DIRECTOR I (BHDDH)	0142 A	3.0	400,995	3.0	413,300
ASST MEDICAL PGRM DIR (BHDDH)	1205 A	1.0	242,326	1.0	242,326
BEHAVIOR SPECIALIST	0320 A	4.0	197,097	4.0	202,167
BEHAVIOR SPECIALIST	3120 A	3.0	152,472	3.0	156,413
BUILDING SUPERINTENDENT	0318 A	1.0	61,459	1.0	61,459
CASE AIDE	0316 A	1.0	56,777	1.0	58,214
CERTIFIED NURSING ASSISTANT	0313 A	23.6	1,067,964	23.6	1,079,188
CERTIFIED NURSING ASSISTANT	3113 A	40.2	1,837,102	40.2	1,853,822
CERTIFIED NURSING ASSISTANT	3114 A	37.0	1,714,552	37.0	1,730,160
CHIEF CASE WORK SUPERVISOR	0A34 A	1.0	122,468	1.0	122,468
CHIEF CLINICAL LABORATORY SCIENTIST (GENERAL)	0139 A	1.0	99,924	1.0	103,678
CHIEF COMPLIANCE INSPECTOR	0330 A	1.0	82,725	1.0	82,725
CHIEF EXECUTIVE OFFICER (ELEANOR SLATER HOSPITAL)	0168 A	1.0	275,068	1.0	277,579
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	139,362	2.0	145,818
CHIEF IMPLEMENTATION AIDE	3128 A	1.0	78,836	1.0	82,308
CHIEF MEDICAL OFFICER(BHDDH/ELEANOR SLATER HOSPITAL)	0269 A	1.0	311,189	1.0	311,189
CHIEF NURSING OFFICER (ELEANOR SLATER HOSPITAL)	0158 A	1.0	221,781	1.0	227,754
CHIEF OF MOTOR POOL AND MAINTENANCE	0326 A	1.0	73,347	1.0	75,745
CHIEF OF OPERATIONS AND FINANCIAL MANAGEMENT	0163 A	1.0	249,319	1.0	249,319
CHIEF OF QUALITY ASSURANCE (ELEANOR SLATER HOSPITAL)	0143 A	1.0	144,429	1.0	151,072
CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV	0135 A	1.0	89,797	1.0	93,838
CHIEF OF TRANSPORTATION AND GROUNDS (RIMC)	0321 A	1.0	56,066	1.0	57,988

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
CLERK	0307 A	1.0	40,137	1.0	40,137
CLERK SECRETARY	0B16 A	1.0	46,848	1.0	47,949
CLERK SECRETARY	3116 A	1.0	47,893	1.0	48,292
CLINICAL LABORATORY SCIENTIST (GENERAL)	0327 A	3.0	214,531	3.0	214,531
CLINICAL LABORATORY TECHNICIAN	0324 A	1.0	55,922	1.0	57,734
CLINICAL PSYCHOLOGIST	0A27 A	5.0	382,542	5.0	392,915
CLINICAL SOCIAL WORKER	0A27 A	4.0	303,752	4.0	310,162
CLINICAL SOCIAL WORKER	0B27 A	3.0	230,696	3.0	237,385
CLINICAL TRAINING SPECIALIST	0A30 A	1.0	100,590	1.0	100,590
COOK	3112 A	11.0	490,531	11.0	493,908
COOK'S HELPER	0309 A	26.6	1,130,207	26.6	1,134,988
COOK'S HELPER	3109 A	13.6	570,085	13.6	579,412
CUSTOMER SERVICE SPECIALIST I	0315 A	2.4	138,271	2.4	139,881
DIESEL TRUCK AND HEAVY EQUIPMENT MECHANIC	3118 A	1.0	46,852	1.0	47,953
FISCAL CLERK	0114 A	1.0	42,762	1.0	43,613
FOOD SERVICE ADMINISTRATOR	0322 A	1.0	61,245	1.0	61,245
FOOD SERVICE SUPERVISOR	3114 A	12.2	616,081	12.2	620,885
GARMENT WORKER	3111 A	1.0	43,143	1.0	43,143
GROUNDSKEEPER	0000 A	2.0	86,736	2.0	86,736
GROUP WORKER	0319 A	2.0	115,417	2.0	116,966
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	0329 A	2.0	142,032	2.0	152,858
IMPLEMENTATION AIDE	0322 A	1.0	64,632	1.0	67,000
INFECTION CONTROL NURSE	0924 A	1.0	143,139	1.0	145,172
INSTITUTION ATTENDANT (PSYCHIATRIC)	0315 A	102.8	5,075,187	102.8	5,103,043
INSTITUTION HOUSEKEEPER	0315 A	3.0	149,777	3.0	149,777
JANITOR	3109 A	32.0	1,319,514	32.0	1,325,482
LABORER	0000 A	3.0	143,268	3.0	143,268
LAUNDRY WORKER	0309 A	6.0	273,710	6.0	274,316
LAUNDRY WORKER	3109 A	1.0	39,728	1.0	40,302
MANAGER OF NURSING SERVICES	0142 A	3.0	369,587	3.0	375,304
MEDICAL EQUIPMENT AND SUPPLY TECHNICIAN	0315 A	4.0	214,774	4.0	215,283
MEDICAL RECORDS CLERK	3111 A	9.0	392,861	9.0	397,178
MEDICAL RECORDS TECHNICIAN	0320 A	1.0	48,756	1.0	50,053
MEDICAL RECORDS TECHNICIAN	3120 A	2.0	113,868	2.0	115,137
MOTOR EQUIPMENT OPERATOR	0000 A	8.0	368,535	8.0	368,536
NURSING INSTRUCTOR	0924 A	4.0	470,584	4.0	478,597

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
NURSING INSTRUCTOR SUPERVISOR	0926 A	1.0	141,108	1.0	143,210
PHARMACY AIDE II	0318 A	5.0	259,698	5.0	261,763
PHYSICIAN EXTENDER	0929 A	1.0	161,010	1.0	163,463
PHYSICIAN (GENERAL) (BHDDH)	1201 A	5.0	1,112,619	2.0	428,980
PRINCIPAL COOK	3118 A	1.0	51,216	1.0	51,216
PRINCIPAL DIETITIAN	0324 A	2.0	118,312	2.0	120,116
PROFESSIONAL SERVICES COORDINATOR	AB34 A	1.0	95,620	1.0	95,620
PROGRAMMING SERVICES OFFICER	0131 A	1.0	87,071	1.0	87,071
PSYCHIATRIC TECHNICIAN	0322 A	5.0	277,431	5.0	283,478
PSYCHIATRIST (BHDDH)	1201 A	1.6	406,472	1.6	418,490
RECREATION LEADER	3112 A	3.0	142,408	3.0	143,286
REGISTERED NURSE A	0920 A	38.6	3,697,461	38.6	3,791,260
REGISTERED NURSE B	0921 A	60.4	5,811,643	60.4	5,939,418
SEMI-SKILLED LABORER	0000 A	1.0	0	1.0	0
SENIOR GROUP WORKER	0322 A	4.0	234,158	4.0	237,118
SENIOR GROUP WORKER	3122 A	4.0	242,058	4.0	243,714
SENIOR JANITOR	3112 A	2.0	90,380	2.0	90,380
SENIOR LAUNDRY WORKER	3112 A	1.0	43,357	1.0	44,088
SENIOR RESPIRATORY THERAPIST	0326 A	3.0	178,149	3.0	184,191
SENIOR RESPIRATORY THERAPIST	3131 A	1.0	88,376	1.0	91,354
SENIOR STORES CLERK	0311 A	1.0	43,143	1.0	43,143
SENIOR STORES CLERK	3111 A	1.0	47,457	1.0	47,457
SENIOR WORD PROCESSING TYPIST	0312 A	4.0	187,038	4.0	187,884
SENIOR WORD PROCESSING TYPIST	3112 A	1.0	44,088	1.0	44,088
STORES CLERK	0309 A	1.0	39,769	1.0	40,347
SUPERVISING CLINICAL LABORATORY SCIENTIST (GENERAL)	0334 A	2.0	185,480	2.0	188,419
SUPERVISING INFECTION CONTROL NURSE	0926 A	1.0	141,221	1.0	143,386
SUPERVISING REGISTERED NURSE A	0924 A	8.0	882,055	8.0	907,157
SUPERVISING REGISTERED NURSE B	0925 A	10.0	1,273,892	10.0	1,294,478
SUPERVISING RESPIRATORY THERAPIST	0328 A	3.0	204,538	3.0	211,516
SUPERVISOR OF HOUSEKEEPING SERVICES	0322 A	2.0	128,903	2.0	130,898
SUPERVISOR OF PHARMACY SERVICES	0B32 A	4.0	356,969	4.0	359,908
SUPERVISOR OF THERAPEUTIC ACTIVITIES	0327 A	1.0	63,750	1.0	65,843
WAREHOUSE SUPERVISOR	0319 A	1.0	49,717	1.0	50,927
Subtotal Classified		610.0	40,982,188	607.0	40,910,830
Subtotal		610.0	40,982,188	607.0	40,910,830

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Transfer Out		(95,804)		(95,804)
Transfer In		3,787,243		3,815,594
Overtime		10,541,339		11,314,065
Medicaid Revenue- BHDDH Only- 10		(44,931,738)		(41,690,355)
Seasonal/Special Salaries/Wages		380,710		374,710
Turnover		(9,754,922)		(14,151,532)
Total Salaries		909,016		477,508
Benefits				
FICA		2,643,449		2,656,231
Health Benefits		10,072,516		10,942,886
Holiday		1,605,917		1,751,909
Medicaid Revenue		(24,805,564)		(25,315,401)
Payroll Accrual		204,195		202,489
Retiree Health		1,580,201		1,375,635
Retirement		10,699,492		10,532,248
Subtotal		2,000,206		2,145,997
Total Salaries and Benefits	610.0	2,909,222	607.0	2,623,505
Cost Per FTE Position		4,769		4,322
Statewide Benefit Assessment		1,380,108		1,378,164
Payroll Costs	610.0	4,289,330	607.0	4,001,669
Purchased Services				
Buildings and Ground Maintenance		37,875		37,875
Clerical and Temporary Services		363,207		363,207
Information Technology		133,964		133,964
Legal Services		521,097		371,097
Management & Consultant Services		123,783		89,283
Medical Services		1,374,051		2,439,051
Other Contracts		(2,495,529)		(3,316,831)
Subtotal		58,448		117,646
Total Personnel	610.0	4,347,778	607.0	4,119,315
Distribution by Source of Funds				
General Revenue	610.0	4,347,778	607.0	4,119,315
Total All Funds	610.0	4,347,778	607.0	4,119,315

Performance Measures

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

Direct Patient Care Staffing - Hospital & Community Rehab Services

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. The figures below represent the number of overtime hours worked across all direct care employees.

[Note: This performance measure was established in FY 2023 and historical targets are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
	2021	2022	2023	2024	2025
Target	--	--	158,600	150,700	93,796
Actual	151,978	161,207	115,797	--	--

Program Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

Rhode Island State 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 had been the sole provider of inpatient forensic psychiatric services in the state. The FY23 state budget allowed the separation of the Roosevelt Benton facility from the Eleanor Slater Acute Care Hospital. The Benton facility was licensed as a free-standing, 52-bed independent psychiatric hospital. The RI State Psychiatric Hospital (RISPH) serves as the main point of access for forensic services. It has its own leadership team and contracts 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 & 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 provision 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

Rhode Island State Psychiatric Hospital

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Substance Abuse	0	21,184,075	35,216,359	35,266,607	35,149,422
Total Expenditures	0	21,184,075	35,216,359	35,266,607	35,149,422
Expenditures by Object					
Salary and Benefits	0	12,892,310	21,156,979	17,809,266	18,511,272
Contract Professional Services	0	2,626,729	3,980,091	8,796,471	8,899,526
Operating Supplies and Expenses	0	3,495,591	7,255,141	6,749,756	5,828,510
Assistance and Grants	0	2,129,482	2,784,193	1,871,159	1,870,159
Subtotal: Operating	0	21,144,112	35,176,404	35,226,652	35,109,467
Capital Purchases and Equipment	0	39,963	39,955	39,955	39,955
Subtotal: Other	0	39,963	39,955	39,955	39,955
Total Expenditures	0	21,184,075	35,216,359	35,266,607	35,149,422
Expenditures by Source of Funds					
General Revenue	0	21,184,075	35,216,359	35,266,607	35,149,422
Total Expenditures	0	21,184,075	35,216,359	35,266,607	35,149,422

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Rhode Island State Psychiatric Hospital

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADAPTIVE EQUIPMENT DESIGNER AND FABRICATOR	0318 A	1.0	51,216	1.0	51,216
ADMINISTRATOR III (BHDDH)	0140 A	1.0	103,330	1.0	108,084
ASSOC CHIEF NURSE (BHDDH)	0145 A	1.0	144,493	1.0	144,912
ASSOCIATE ADMINISTRATOR I (BHDDH)	0132 A	2.0	171,161	2.0	175,094
ASSOCIATE DIRECTOR I (BHDDH)	0142 A	1.0	117,474	1.0	123,138
CASE AIDE	0316 A	1.0	44,767	1.0	45,655
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	66,733	1.0	69,157
CHIEF, MEDICAL OFFICER (RI STATE PSYCHIATRIC HOSPITAL)	0269 A	1.0	293,708	1.0	300,582
CLINICAL PSYCHOLOGIST	0A27 A	3.0	232,030	3.0	237,546
CLINICAL SOCIAL WORKER	0A27 A	3.6	302,199	3.6	308,419
DIRECTOR, INTERAGENCY OPERATIONS (EOHSS)	0151 A	1.0	178,852	1.0	178,852
GROUP WORKER	0319 A	1.0	49,717	1.0	50,927
IMPLEMENTATION AIDE	0322 A	1.0	58,935	1.0	61,245
INFECTION CONTROL NURSE	0924 A	0.5	87,201	0.5	89,416
INSTITUTION ATTENDANT (PSYCHIATRIC)	0315 A	1.0	47,174	1.0	47,174
INSTITUTION HOUSEKEEPER	0315 A	1.0	45,295	1.0	46,208
JANITOR	3109 A	7.0	289,314	7.0	289,888
MANAGER OF NURSING SERVICES	0142 A	1.0	123,546	1.0	127,942
MEDICAL RECORDS TECHNICIAN	3120 A	1.0	49,245	1.0	50,514
MENTAL HEALTH WORKER	0320 A	48.0	2,777,062	51.0	2,951,240
NURSING INSTRUCTOR	0924 A	1.0	107,586	1.0	108,805
PHYSICIAN ADMINISTRATOR (PSYCH)(BHDDH)	1203 A	1.0	218,754	1.0	218,754
PHYSICIAN EXTENDER	0929 A	1.0	119,653	1.0	121,089
PSYCHIATRIC TECHNICIAN	0322 A	10.0	557,057	10.0	565,788
REGISTERED NURSE A	0920 A	11.2	1,094,605	11.2	1,121,082
REGISTERED NURSE B	0921 A	17.1	1,809,853	17.1	1,848,967
SENIOR CASE WORK SUPERVISOR	0A30 A	1.0	97,539	1.0	97,539
SENIOR GROUP WORKER	0322 A	2.0	132,042	2.0	132,042
SENIOR TELEPHONE OPERATOR	0B13 A	1.0	55,429	1.0	55,429
SENIOR WORD PROCESSING TYPIST	0312 A	1.0	46,292	1.0	46,292
SUPERVISING CLINICAL PSYCHOLOGIST	0A29 A	1.0	74,688	1.0	77,435
SUPERVISING REGISTERED NURSE A	0924 A	1.0	114,488	1.0	120,609
SUPERVISING REGISTERED NURSE B	0925 A	3.0	364,234	3.0	377,181
Subtotal Classified		129.4	10,025,672	132.4	10,348,221
Subtotal		129.4	10,025,672	132.4	10,348,221

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Rhode Island State Psychiatric Hospital

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Transfer In		248,694		251,645
Overtime		2,532,581		2,276,133
Seasonal/Special Salaries/Wages		13,000		13,000
Turnover		(1,524,038)		(1,324,000)
Total Salaries		11,295,909		11,564,999
Benefits				
FICA		657,327		698,533
Health Benefits		2,159,725		2,419,153
Holiday		280,904		306,441
Payroll Accrual		51,195		53,865
Retiree Health		396,097		365,975
Retirement		2,621,958		2,735,398
Subtotal		6,167,206		6,579,365
Total Salaries and Benefits	129.4	17,463,115	132.4	18,144,364
Cost Per FTE Position		134,955		137,042
Statewide Benefit Assessment		346,151		366,908
Payroll Costs	129.4	17,809,266	132.4	18,511,272
Purchased Services				
Buildings and Ground Maintenance		16,119		16,119
Clerical and Temporary Services		1,603,943		1,603,943
Information Technology		38,075		38,075
Legal Services		5,252		5,252
Management & Consultant Services		7,710		7,710
Medical Services		1,826,324		1,653,379
Other Contracts		5,299,048		5,575,048
Subtotal		8,796,471		8,899,526
Total Personnel	129.4	26,605,737	132.4	27,410,798
Distribution by Source of Funds				
General Revenue	129.4	26,605,737	132.4	27,410,798
Total All Funds	129.4	26,605,737	132.4	27,410,798

Performance Measures

Behavioral Healthcare, Developmental Disabilities and Hospitals

Rhode Island State Psychiatric Hospital

Direct Patient Care Staffing - Psychiatric Hospital

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. The figures below represent the number of overtime hours worked across all direct care employees.

[Note: This performance measure was established in FY 2023 and historical targets and actuals are not available.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2021	2022	2023	2024	2025
Target	--	--	--	--	20,483
Actual	--	--	18,966	--	--
