

**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

	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Expenditures by Program					
Central Management	4,017,491	2,493,068	4,056,674	11,192,478	11,249,454
Hospital & Community System Support	1,365,453	1,154,420	2,031,484	0	0
Services for the Developmentally Disabled	377,249,000	454,046,582	474,946,968	487,136,118	496,043,926
Behavioral Healthcare Services	38,862,373	48,049,371	46,672,770	58,076,212	43,039,886
Hospital & Community Rehabilitation Services	117,665,336	113,586,063	111,154,234	115,749,405	120,173,795
Rhode Island State Psychiatric Hospital	21,184,075	34,770,444	33,499,422	34,729,109	33,687,552
Total Expenditures	560,343,728	654,099,948	672,361,552	706,883,322	704,194,613
Expenditures by Object					
Salary and Benefits	132,519,423	52,378,086	47,856,758	56,798,191	55,714,989
Contract Professional Services	14,105,435	19,891,070	11,462,541	13,282,542	12,934,159
Operating Supplies and Expenses	23,614,563	2,837,109	23,831,359	22,627,909	17,660,073
Assistance and Grants	395,083,097	579,241,357	588,207,377	612,655,916	616,949,227
Capital Purchases and Equipment	0	(913,735)	(1,139,551)	(1,170,727)	(715,399)
Subtotal: Operating	565,322,518	653,433,886	670,218,484	704,193,831	702,543,049
Capital Purchases and Equipment	413,621	666,062	2,143,068	2,689,491	1,651,564
Operating Transfers	(5,392,411)	0	0	0	0
Subtotal: Other	(4,978,790)	666,062	2,143,068	2,689,491	1,651,564
Total Expenditures	560,343,728	654,099,948	672,361,552	706,883,322	704,194,613
Expenditures by Source of Funds					
General Revenue	261,580,691	311,396,804	305,694,995	317,638,693	316,304,980
Federal Funds	295,064,657	333,704,280	353,159,441	366,488,015	376,934,950
Restricted Receipts	3,224,851	8,639,757	12,907,116	21,946,178	10,454,683
Operating Transfers From Other Funds	473,528	359,107	600,000	810,436	500,000
Total Expenditures	560,343,728	654,099,948	672,361,552	706,883,322	704,194,613
FTE Authorization	1,200.4	1,204.4	1,221.4	1,221.4	1,223.4

Personnel Agency Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Classified	1,218.4	91,783,222	1,220.4	96,972,370
Unclassified	3.0	415,200	3.0	424,794
Subtotal	1,221.4	92,198,422	1,223.4	97,397,164
Transfer In		5,346		5,561
Overtime		20,087,506		19,006,726
Medicaid Revenue- BHDDH Only- 10		(60,025,091)		(64,140,532)
Seasonal/Special Salaries/Wages		719,430		719,430
Turnover		(19,699,000)		(20,162,039)
Total Salaries		33,286,613		32,826,310
Benefits				
FICA		5,422,083		5,819,596
Health Benefits		18,216,700		19,389,418
Holiday		3,202,972		3,053,510
Medicaid Revenue		(32,187,920)		(35,959,265)
Payroll Accrual		427,810		458,254
Retiree Health		2,883,983		2,557,383
Retirement		23,424,754		25,289,550
Subtotal		21,390,382		20,608,446
Total Salaries and Benefits	1,221.4	54,676,995	1,223.4	53,434,756
Cost Per FTE Position		44,768		43,679
Statewide Benefit Assessment		2,121,196		2,280,233
Payroll Costs	1,221.4	56,798,191	1,223.4	55,714,989
Purchased Services				
Buildings and Ground Maintenance		137,501		137,501
Clerical and Temporary Services		2,948,220		2,927,579
Information Technology		724,995		932,537
Legal Services		376,617		376,617
Management & Consultant Services		816,152		476,736
Medical Services		2,104,681		2,115,458
Other Contracts		3,248,111		3,409,403
Training and Educational Services		655,500		535,500
University and College Services		2,270,765		2,022,828
Subtotal		13,282,542		12,934,159
Total Personnel	1,221.4	70,080,733	1,223.4	68,649,148

Personnel Agency Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	1,209.4	52,288,500	1,211.4	50,300,784
Federal Funds	11.0	16,578,748	11.0	17,508,772
Restricted Receipts	1.0	1,213,485	1.0	839,592
Total All Funds	1,221.4	70,080,733	1,223.4	68,649,148

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Facilities Management	0	0	0	100,000	100,000
Financial Management	0	0	0	3,185,971	3,561,412
Forensic Services	0	0	0	2,020,110	1,989,544
Operations	4,017,491	2,493,068	4,056,674	5,886,397	5,598,498
Total Expenditures	4,017,491	2,493,068	4,056,674	11,192,478	11,249,454
Expenditures by Object					
Salary and Benefits	2,433,232	2,907,792	2,798,889	6,786,557	7,093,905
Contract Professional Services	252,578	(55,082)	262,707	478,193	506,329
Operating Supplies and Expenses	1,327,667	(338,122)	986,438	1,416,616	2,238,407
Assistance and Grants	0	0	0	2,411,103	1,345,530
Subtotal: Operating	4,013,477	2,514,587	4,048,034	11,092,469	11,184,171
Capital Purchases and Equipment	4,014	(21,519)	8,640	100,009	65,283
Subtotal: Other	4,014	(21,519)	8,640	100,009	65,283
Total Expenditures	4,017,491	2,493,068	4,056,674	11,192,478	11,249,454
Expenditures by Source of Funds					
General Revenue	3,440,250	1,731,775	2,780,069	8,053,097	8,058,892
Federal Funds	577,240	761,294	1,276,605	2,580,310	2,631,491
Restricted Receipts	0	0	0	559,071	559,071
Total Expenditures	4,017,491	2,493,068	4,056,674	11,192,478	11,249,454

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ACCOUNTANT	0320 A	2.0	111,251	2.0	118,033
ADMINISTRATIVE OFFICER	0324 A	1.0	58,334	1.0	62,615
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	4.0	446,978	4.0	468,550
ADMINISTRATOR I (BHDDH)	0136 A	7.0	707,385	7.0	753,550
ADMINISTRATOR II (BHDDH)	0138 A	9.0	1,012,282	9.0	1,057,771
ADMINISTRATOR III (BHDDH)	0140 A	3.0	395,475	3.0	411,150
ADMINISTRATOR OF PROGRAM MANAGEMENT (BHDDH)	0135 A	1.0	93,834	1.0	101,696
ASSISTANT ADMINISTRATIVE OFFICER	0121 A	1.0	56,354	1.0	60,814
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	0128 A	1.0	77,387	1.0	80,483
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	2.0	252,502	2.0	273,913
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	0143 A	2.0	272,018	2.0	289,568
ASSOCIATE ADMINISTRATOR I (BHDDH)	0132 A	1.0	94,991	1.0	98,791
ASSOCIATE ADMINISTRATOR II (BHDDH)	0134 A	4.0	427,529	4.0	447,722
ASSOCIATE DIRECTOR I (BHDDH)	0142 A	4.0	533,851	4.0	570,414
ASSOCIATE DIRECTOR II (BHDDH)	0144 A	2.0	288,607	2.0	304,129
BILLING SPECIALIST	0318 A	1.0	49,218	1.0	52,373
BUSINESS MANAGEMENT OFFICER	0B26 A	8.0	607,928	8.0	652,033
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	149,544	2.0	158,817
CHIEF IMPLEMENTATION AIDE	0328 A	1.0	76,180	1.0	79,808
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	0143 A	1.0	165,964	1.0	172,554
CODING SPECIALIST/ABTRACTOR	0326 A	2.0	135,930	2.0	143,482
COMMUNITY PROGRAM LIAISON WORKER	0319 A	1.0	51,818	1.0	55,144
DATA ANALYST I	0134 A	9.0	824,307	9.0	888,435
DATA ANALYST III	0142 A	2.0	250,468	2.0	272,828
DATA ENTRY UNIT SUPERVISOR	0B21 A	1.0	70,011	1.0	72,816
DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES	0148 A	1.0	178,474	1.0	185,611
HABILITATIVE SERVICES MANAGER	0332 A	2.0	177,390	2.0	187,296
IMPLEMENTATION AIDE	0322 A	1.0	70,335	1.0	74,397
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	2.0	246,311	2.0	256,970
MEDICAL CARE SPECIALIST	0B25 A	1.0	79,505	1.0	82,686
PRINCIPAL ACCOUNTANT	0326 A	4.0	265,187	4.0	282,602
PRINCIPAL HEALTH FACILITY SURVEYOR	0329 A	5.0	392,534	5.0	416,498
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	0B28 A	1.0	90,999	1.0	94,639

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
PRINCIPAL MANAGEMENT AND METHODS ANALYST	0128 A	1.0	70,051	1.0	75,452
PRINCIPAL RATE ANALYST (COMMUNITY BASED SERVICES)	0B28 A	1.0	94,151	1.0	97,791
PROGRAMMING SERVICES OFFICER	0131 A	10.0	853,728	10.0	906,396
PROGRAMMING SERVICES OFFICER	AB31 A	1.0	78,484	1.0	84,594
PUBLIC HEALTH EPIDEMIOLOGIST	0131 A	1.0	78,297	1.0	84,391
QUALITY ASSURANCE INVESTIGATOR	0322 A	2.0	109,610	2.0	117,266
QUALITY ASSURANCE INVESTIGATOR	0332 A	3.0	199,575	3.0	104,341
SENIOR MEDICAL CARE SPECIALIST	0A30 A	1.0	107,476	1.0	112,354
SENIOR RATE ANALYST (COMMUNITY BASED SERVICES)	0B25 A	2.0	142,695	2.0	151,698
SUPERVISOR OF BILLINGS AND ACCOUNTS RECEIVABLE	0327 A	2.0	146,495	2.0	153,618
Subtotal Classified		113.0	10,591,443	113.0	11,116,089
Unclassified					
DIRECTOR- DEPARTMENT OF BEHAVIORAL HEALTHCARE	0950KF	1.0	175,344	1.0	175,344
Subtotal Unclassified		1.0	175,344	1.0	175,344
Subtotal		114.0	10,766,787	114.0	11,291,433
Transfer Out			(5,829,860)		(6,157,986)
Seasonal/Special Salaries/Wages			100,000		100,000
Turnover			(995,236)		(995,236)
Total Salaries			4,041,691		4,238,211
Benefits					
FICA			309,097		324,170
Health Benefits			754,288		799,544
Holiday			97,605		93,051
Payroll Accrual			23,643		24,716
Retiree Health			159,244		137,740
Retirement			1,283,788		1,353,575
Subtotal			2,627,665		2,732,796
Total Salaries and Benefits		114.0	6,669,356	114.0	6,971,007
Cost Per FTE Position			58,503		61,149
Statewide Benefit Assessment			117,201		122,898
Payroll Costs		114.0	6,786,557	114.0	7,093,905

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Purchased Services				
Clerical and Temporary Services		154,456		181,815
Information Technology		14,672		14,672
Legal Services		1,074		1,074
Medical Services		0		777
Other Contracts		307,991		307,991
Subtotal		478,193		506,329
Total Personnel	114.0	7,264,750	114.0	7,600,234
Distribution by Source of Funds				
General Revenue	114.0	4,225,369	114.0	4,509,672
Federal Funds	0.0	2,580,310	0.0	2,631,491
Restricted Receipts	0.0	459,071	0.0	459,071
Total All Funds	114.0	7,264,750	114.0	7,600,234

Performance Measures

Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

Reportable Incidents

RIGL § 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.” 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 are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2022	2023	2024	2025	2026
Target	--	86%	86%	95%	100%
Actual	86%	93%	82%	--	--

Forensic Outpatient Clinic Population

The Forensic Division Outpatient Clinic provides enhanced behavioral supports and assistance in navigating legal issues to clients deemed Incompetent to Stand Trial (IST). The Clinic allows for an increase in clients accessing Behavioral Health services in the community, thereby reducing length of hospital stay and length of time incarcerated. The figures below represent the average number of clients served per month in the Forensic Outpatient Clinic. [Note: This performance measure was established in FY 2025 and historical targets are not available.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2022	2023	2024	2025	2026
Target	--	--	54	55	56
Actual	40	53	52	--	--

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Facilities & Maintenance	891,829	565,910	1,312,261	0	0
Financial Management	473,625	588,510	719,223	0	0
Total Expenditures	1,365,453	1,154,420	2,031,484	0	0
Expenditures by Object					
Salary and Benefits	1,143,465	901,214	1,403,559	0	0
Contract Professional Services	75,532	89,319	136,885	0	0
Operating Supplies and Expenses	137,973	163,697	472,540	0	0
Subtotal: Operating	1,356,970	1,154,230	2,012,984	0	0
Capital Purchases and Equipment	8,484	190	18,500	0	0
Subtotal: Other	8,484	190	18,500	0	0
Total Expenditures	1,365,453	1,154,420	2,031,484	0	0
Expenditures by Source of Funds					
General Revenue	790,334	606,374	1,463,642	0	0
Federal Funds	476,271	340,756	400,294	0	0
Restricted Receipts	98,848	207,290	167,548	0	0
Total Expenditures	1,365,453	1,154,420	2,031,484	0	0

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Private Community D.D Services	16,654,502	16,477,973	17,527,277	21,032,818	19,813,784
Private Community DD Services- CEC Estimated	330,726,553	406,611,351	424,477,305	431,747,564	440,598,719
State Operated Res & Comm Svcs	290,528	31,235,120	32,597,738	34,355,736	35,631,422
State Operated Res & Comm Svcs- Medicaid	29,577,418	(277,862)	344,648	0	1
Total Expenditures	377,249,000	454,046,582	474,946,968	487,136,118	496,043,926
Expenditures by Object					
Salary and Benefits	35,655,959	12,902,534	12,713,496	11,355,001	12,263,940
Contract Professional Services	2,824,286	5,030,329	2,042,588	2,730,563	2,711,271
Operating Supplies and Expenses	758,354	(297,362)	5,142,394	5,947,856	4,385,506
Assistance and Grants	340,067,837	436,398,409	454,673,229	466,574,581	476,309,634
Capital Purchases and Equipment	0	(190,396)	(382,413)	(412,817)	(19,239)
Subtotal: Operating	379,306,436	453,843,514	474,189,294	486,195,184	495,651,112
Capital Purchases and Equipment	27,911	203,068	757,674	940,934	392,814
Operating Transfers	(2,085,347)	0	0	0	0
Subtotal: Other	(2,057,436)	203,068	757,674	940,934	392,814
Total Expenditures	377,249,000	454,046,582	474,946,968	487,136,118	496,043,926
Expenditures by Source of Funds					
General Revenue	156,811,408	211,010,586	210,802,707	215,784,726	214,453,481
Federal Funds	219,379,706	241,896,373	262,600,057	269,852,064	280,189,579
Restricted Receipts	960,136	1,138,085	1,444,204	1,300,866	1,300,866
Operating Transfers from Other Funds	97,750	1,538	100,000	198,462	100,000
Total Expenditures	377,249,000	454,046,582	474,946,968	487,136,118	496,043,926

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	1.0	120,054	1.0	124,628
ADMINISTRATOR III (BHDDH)	0140 A	4.0	475,298	4.0	516,746
ADMINISTRATOR OF COMMUNITY SERVICES (BHDDH)	0135 A	2.0	227,526	2.0	236,552
ADMINISTRATOR OF PROGRAM MANAGEMENT (BHDDH)	0135 A	2.0	191,328	2.0	207,683
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	0143 A	1.0	140,274	1.0	145,884
ASSOCIATE ADMINISTRATOR II (BHDDH)	0134 A	1.0	102,638	1.0	106,744
ASSOCIATE ADMINISTRATOR OF COMM SERV FOR / DEV DISABLED	0129 A	1.0	75,412	1.0	82,136
ASSOCIATE DIRECTOR I (BHDDH)	0142 A	3.0	409,736	3.0	426,122
ASSOCIATE DIRECTOR II (BHDDH)	0144 A	1.0	164,796	1.0	171,228
BEHAVIOR SPECIALIST	0316 A	5.0	235,135	5.0	249,325
CASEWORK SUPERVISOR II	0A28 A	8.0	682,304	8.0	724,727
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	149,446	2.0	158,664
CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV	0135 A	1.0	100,182	1.0	109,428
CLERK SECRETARY	0B16 A	1.0	63,188	1.0	65,715
CLINICAL PSYCHOLOGIST	0A27 A	2.0	170,210	2.0	179,631
CLINICAL TRAINING SPECIALIST	0A30 A	1.0	105,342	1.0	109,332
COMMUNITY FACILITIES COMPLIANCE OFFICER	0324 A	2.0	143,103	2.0	148,771
COMMUNITY HOUSEKEEPING AIDE	0314 A	0.0	0	1.0	59,101
COMMUNITY LIVING AIDE	0314 A	157.0	7,911,890	157.0	8,267,668
COMMUNITY LIVING AIDE	3114 A	31.0	1,529,329	31.0	1,607,178
COMMUNITY MAINTENANCE TECHNICIAN - ENVIRONMENTAL SERVS	0000 A	0.0	0	1.0	55,561
CONSULTANT PUBLIC HEALTH NURSE	0926 A	1.0	170,657	1.0	180,065
COORDINATOR COMMUNITY PLANNING AND DEVELOPMENT	0134 A	3.0	280,826	3.0	301,350
COORDINATOR OF COMMUNITY RESIDENTIAL SERVICES	0324 A	7.0	527,574	7.0	550,485
DENTAL ASSISTANT	0312 A	1.0	55,924	1.0	58,147
DEPUTY ADMINISTRATOR (BHDDH)	0136 A	1.0	105,146	1.0	109,351
IMPLEMENTATION AIDE	0322 A	2.0	135,286	2.0	140,676
INFORMATION AIDE	0315 A	1.0	52,009	1.0	54,091
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	129,886	1.0	141,472
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING SPECIALIST	0329 A	1.0	74,760	1.0	81,224
PRINCIPAL DIETITIAN	0324 A	2.0	165,574	2.0	171,902

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
PROFESSIONAL SERVICES COORDINATOR	AB34 A	1.0	107,784	1.0	112,096
PROGRAMMING SERVICES OFFICER	AB31 A	1.0	78,484	1.0	84,594
REGISTERED NURSE A	0920 A	9.0	944,319	9.0	997,888
REGISTERED NURSE B	0921 A	2.8	330,080	2.8	349,457
SENIOR BEHAVIOR SPECIALIST	0322 A	2.0	110,906	2.0	118,523
SOCIAL CASE WORKER II	0A24 A	47.0	3,268,501	47.0	3,448,390
SUPERVISING REGISTERED NURSE A	0924 A	1.0	143,268	1.0	151,164
SUPERVISOR OF CARE AND DEVELOPMENT SERVICES	0321 A	11.0	673,634	11.0	710,750
TRAINING SUPERVISOR	0326 A	1.0	62,571	1.0	67,234
Subtotal Classified		321.8	20,414,380	323.8	21,581,683
Unclassified					
ACTIVE TREATMENT IMPLEMENTOR (TEACHER)	T002 A	2.0	239,856	2.0	249,450
Subtotal Unclassified		2.0	239,856	2.0	249,450
Subtotal		323.8	20,654,236	325.8	21,831,133
Transfer Out			(166,765)		(175,959)
Transfer In			1,719,943		1,815,878
Overtime			6,928,726		6,763,095
Medicaid Revenue- BHDDH Only- 10			(20,504,252)		(21,050,245)
Seasonal/Special Salaries/Wages			5,000		5,000
Turnover			(2,210,600)		(1,927,742)
Total Salaries			6,426,288		7,261,160
Benefits					
FICA			1,529,849		1,648,169
Health Benefits			5,011,831		5,378,563
Holiday			775,029		738,865
Medicaid Revenue			(10,211,280)		(11,075,535)
Payroll Accrual			116,923		125,530
Retiree Health			788,840		701,094
Retirement			6,337,439		6,861,169
Subtotal			4,348,631		4,377,855
Total Salaries and Benefits		323.8	10,774,919	325.8	11,639,015
Cost Per FTE Position			33,276		35,724
Statewide Benefit Assessment			580,082		624,925
Payroll Costs		323.8	11,355,001	325.8	12,263,940

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Purchased Services				
Buildings and Ground Maintenance		94,626		94,626
Clerical and Temporary Services		19,300		19,300
Information Technology		36,597		22,366
Legal Services		1,824		1,824
Management & Consultant Services		99,076		99,076
Medical Services		1,521		1,521
Other Contracts		824,791		819,730
University and College Services		1,652,828		1,652,828
Subtotal		2,730,563		2,711,271
Total Personnel	323.8	14,085,564	325.8	14,975,211
Distribution by Source of Funds				
General Revenue	323.8	6,836,864	325.8	7,425,084
Federal Funds	0.0	7,165,274	0.0	7,466,701
Restricted Receipts	0.0	83,426	0.0	83,426
Total All Funds	323.8	14,085,564	325.8	14,975,211

Performance Measures

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

Integrated Employment

The figures below represent the number of individuals served by the Division of Developmental Disabilities who secured new jobs each year. [Note: This measure was established in FY 2025 and historical targets and data are not available.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2022	2023	2024	2025	2026
Target	--	--	125	175	200
Actual	--	--	174	--	--

Out of State Placements

The Division of Developmental Disabilities is committed to creating high end capacity in the RI residential system to eliminate or significantly reduce reliance on out of state placements for individuals with developmental disabilities. This The figures below represent the number of placements needed in in-state specialized residential programming in order to bring out of state placements back to RI.[Note: This measure was established in FY 2025 and historical targets and data are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2022	2023	2024	2025	2026
Target	--	--	4	5	4
Actual	--	--	13	--	--

Direct Care Staffing - RICLAS

BHDDH is committed to stabilizing the workforce by filling all vacant Community Living Aid and management positions in RI Community Living and Support (RICLAS). The figures below represent the number of positions filled during the fiscal year. [Note: This measure was established in FY 2025 and historical targets and data are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2022	2023	2024	2025	2026
Target	--	--	10	15	15
Actual	--	--	27	--	--

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Mental Health	17,900,394	19,939,502	17,840,979	20,726,685	14,906,425
Substance Abuse	20,961,979	28,109,869	28,831,791	37,349,527	28,133,461
Total Expenditures	38,862,373	48,049,371	46,672,770	58,076,212	43,039,886
Expenditures by Object					
Salary and Benefits	6,347,860	9,221,902	8,427,873	8,590,298	9,073,529
Contract Professional Services	2,221,733	2,133,134	1,503,189	2,808,444	2,818,634
Operating Supplies and Expenses	1,496,280	1,704,815	1,211,948	7,630,370	1,750,456
Assistance and Grants	28,767,967	34,980,324	35,513,560	39,002,920	29,395,947
Subtotal: Operating	38,833,840	48,040,175	46,656,570	58,032,032	43,038,566
Capital Purchases and Equipment	28,533	9,197	16,200	44,180	1,320
Subtotal: Other	28,533	9,197	16,200	44,180	1,320
Total Expenditures	38,862,373	48,049,371	46,672,770	58,076,212	43,039,886
Expenditures by Source of Funds					
General Revenue	7,198,944	7,059,673	4,118,531	4,772,077	5,025,849
Federal Funds	29,504,172	35,655,017	35,794,356	38,768,075	32,597,991
Restricted Receipts	2,159,257	5,334,682	6,759,883	14,536,060	5,416,046
Total Expenditures	38,862,373	48,049,371	46,672,770	58,076,212	43,039,886

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Behavioral Healthcare Services

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR I (BHDDH)	0136 A	4.0	391,778	4.0	421,024
ADMINISTRATOR II (BHDDH)	0138 A	2.0	221,815	2.0	234,957
ADMINISTRATOR III (BHDDH)	0140 A	5.0	612,343	5.0	636,840
ADMINISTRATOR OF PROGRAM MANAGEMENT (BHDDH)	0135 A	4.8	462,799	4.8	495,672
ASSISTANT ADMINISTRATIVE OFFICER	0321 A	1.0	55,023	1.0	58,696
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	0128 A	1.0	77,388	1.0	80,484
ASSOCIATE ADMINISTRATOR I (BHDDH)	0132 A	1.0	81,382	1.0	87,732
ASSOCIATE ADMINISTRATOR II (BHDDH)	0134 A	1.0	91,173	1.0	99,254
ASSOCIATE ADMINISTRATOR- SUB ABUSE CONT MGT & PRG COMP	0133 A	1.0	98,812	1.0	102,765
ASSOCIATE ADMINISTRATOR SUBSTANCE ABUSE POL & PROG DEV	0133 A	4.0	366,913	4.0	384,805
ASSOCIATE DIRECTOR I (BHDDH)	0142 A	2.0	281,864	2.0	299,037
ASSOCIATE DIRECTOR II (BHDDH)	0144 A	2.0	292,432	2.0	304,128
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0332 A	1.0	89,168	1.0	92,734
CHIEF IMPLEMENTATION AIDE	0130 A	1.0	75,843	1.0	81,735
COMMUNITY PROGRAM LIAISON WORKER	0319 A	1.0	55,353	1.0	57,567
CONSULTANT PUBLIC HEALTH NURSE	0926 A	1.0	99,233	1.0	106,027
COORDINATOR COMMUNITY PLANNING AND DEVELOPMENT	0134 A	1.0	110,083	1.0	116,293
HABILITATIVE SERVICES MANAGER	0332 A	1.0	93,626	1.0	97,371
IMPLEMENTATION AIDE	0122 A	1.0	54,674	1.0	58,491
IMPLEMENTATION AIDE	0322 A	1.0	60,547	1.0	63,695
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	128,181	1.0	133,307
PROGRAMMING SERVICES OFFICER	0131 A	3.0	264,131	3.0	280,365
PROGRAM PLANNER	0325 A	1.0	76,507	1.0	79,515
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0331 A	5.0	446,940	5.0	471,833
ZFTE RECONCILIATION TO AUTHORIZATION (CLASSIFIED)	0000 A	0.2	0	0.2	0
Subtotal Classified		47.0	4,588,008	47.0	4,844,327
Subtotal		47.0	4,588,008	47.0	4,844,327
Transfer In			976,478		1,040,954
Turnover			(376,975)		(379,236)
Total Salaries			5,187,511		5,506,045

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Behavioral Healthcare Services

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Benefits				
FICA		396,942		421,284
Health Benefits		804,135		856,068
Holiday		169,071		161,181
Payroll Accrual		30,359		32,128
Retiree Health		204,502		179,111
Retirement		1,647,251		1,757,888
Subtotal		3,252,260		3,407,660
Total Salaries and Benefits	47.0	8,439,771	47.0	8,913,705
Cost Per FTE Position		179,751		189,845
Statewide Benefit Assessment		150,527		159,824
Payroll Costs	47.0	8,590,298	47.0	9,073,529
Purchased Services				
Clerical and Temporary Services		145,567		97,567
Information Technology		523,262		745,035
Legal Services		1,622		1,622
Management & Consultant Services		102,063		126,647
Other Contracts		762,493		942,263
Training and Educational Services		655,500		535,500
University and College Services		617,937		370,000
Subtotal		2,808,444		2,818,634
Total Personnel	47.0	11,398,742	47.0	11,892,163
Distribution by Source of Funds				
General Revenue	35.0	3,894,590	35.0	4,184,488
Federal Funds	11.0	6,833,164	11.0	7,410,580
Restricted Receipts	1.0	670,988	1.0	297,095
Total All Funds	47.0	11,398,742	47.0	11,892,163

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.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2022	2023	2024	2025	2026
Target	--	8,775	8,700	9,500	9,000
Actual	9,605	9,721	9,744	--	--

Hospital Readmission

The figures below represent the number of psychiatric inpatient readmissions within 30 days 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.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2022	2023	2024	2025	2026
Target	--	240	235	295	270
Actual	319	299	294	--	--

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Central Pharmacy Services	5,396,688	3,358,938	4,732,684	4,183,525	3,851,057
Eleanor Slater Hospital	39,674,276	79,218,683	62,396,600	63,630,339	62,220,646
Eleanor Slater Hospital- Medicaid	34,860,382	(10,693,056)	0	0	(1)
Outpatient Services	773,019	1,974,436	1,909,841	0	0
Zambarano Hospital	36,960,971	39,727,062	42,115,109	47,935,541	54,102,093
Total Expenditures	117,665,336	113,586,063	111,154,234	115,749,405	120,173,795
Expenditures by Object					
Salary and Benefits	74,046,598	4,572,862	4,001,669	8,396,854	5,416,410
Contract Professional Services	6,104,577	7,634,373	117,646	286,872	65,455
Operating Supplies and Expenses	16,398,698	(4,565,627)	10,339,529	3,361,864	5,846,074
Assistance and Grants	24,117,811	106,237,318	96,150,429	103,037,312	108,529,824
Capital Purchases and Equipment	0	(723,338)	(757,138)	(757,910)	(696,160)
Subtotal: Operating	120,667,684	113,155,587	109,852,135	114,324,992	119,161,603
Capital Purchases and Equipment	304,716	430,477	1,302,099	1,424,413	1,012,192
Operating Transfers	(3,307,064)	0	0	0	0
Subtotal: Other	(3,002,348)	430,477	1,302,099	1,424,413	1,012,192
Total Expenditures	117,665,336	113,586,063	111,154,234	115,749,405	120,173,795
Expenditures by Source of Funds					
General Revenue	72,155,680	56,217,953	53,030,624	54,299,684	55,323,206
Federal Funds	45,127,267	55,050,841	53,088,129	55,287,566	61,515,889
Restricted Receipts	6,611	1,959,700	4,535,481	5,550,181	3,034,700
Operating Transfers from Other Funds	375,778	357,570	500,000	611,974	300,000
Total Expenditures	117,665,336	113,586,063	111,154,234	115,749,405	120,173,795

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0124 A	3.0	178,195	3.0	191,177
ADMINISTRATOR I (BHDDH)	0136 A	2.0	211,442	2.0	224,172
ADMINISTRATOR II (BHDDH)	0138 A	4.0	441,963	4.0	467,210
ADMINISTRATOR III (BHDDH)	0140 A	8.0	1,012,248	8.0	1,066,788
ASSOC CHIEF NURSE (BHDDH)	0145 A	1.0	137,306	1.0	148,974
ASSOCIATE ADMINISTRATOR I (BHDDH)	0132 A	3.0	268,407	3.0	289,623
ASSOCIATE ADMINISTRATOR II (BHDDH)	0134 A	1.0	87,810	1.0	94,665
ASSOCIATE DIRECTOR I (BHDDH)	0142 A	4.0	483,503	4.0	527,544
ASST MEDICAL PGRM DIR (BHDDH)	1211 A	1.0	398,346	1.0	414,154
BEHAVIOR SPECIALIST	0320 A	4.0	215,297	4.0	227,889
BEHAVIOR SPECIALIST	3120 A	2.0	119,930	2.0	124,728
CERTIFIED NURSING ASSISTANT	3113 A	72.0	3,376,734	72.0	3,548,065
CHIEF CASE WORK SUPERVISOR	0A34 A	1.0	128,366	1.0	133,319
CHIEF CLINICAL LABORATORY SCIENTIST (GENERAL)	0143 A	1.0	135,675	1.0	147,122
CHIEF EXECUTIVE OFFICER (ELEANOR SLATER HOSPITAL)	0168 A	1.0	291,458	1.0	303,116
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	153,163	2.0	160,968
CHIEF IMPLEMENTATION AIDE	3128 A	1.0	86,483	1.0	91,780
CHIEF MEDICAL OFFICER(BHDDH/ELEANOR SLATER HOSPITAL)	0271 A	1.0	398,475	1.0	443,423
CHIEF NURSING OFFICER (ELEANOR SLATER HOSPITAL)	0158 A	1.0	217,270	1.0	232,140
CHIEF OF MOTOR POOL AND MAINTENANCE	0326 A	1.0	83,405	1.0	86,741
CHIEF OF OPERATIONS AND FINANCIAL MANAGEMENT	0163 A	1.0	267,435	1.0	277,906
CHIEF OF QUALITY ASSURANCE (ELEANOR SLATER HOSPITAL)	0143 A	1.0	158,667	1.0	171,415
CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV	0135 A	1.0	91,145	1.0	98,254
CHIEF OF TRANSPORTATION AND GROUNDS (RIMC)	0321 A	1.0	60,921	1.0	64,383
CHIEF PROPERTY MANAGEMENT	0141 A	1.0	113,556	1.0	124,278
CLERK	0307 A	1.0	42,144	1.0	43,830
CLERK SECRETARY	0B16 A	1.0	50,323	1.0	53,450
CLERK SECRETARY	3116 A	1.0	50,707	1.0	52,735
CLINICAL LABORATORY SCIENTIST (GENERAL)	0329 A	3.0	243,173	3.0	252,900
CLINICAL LABORATORY TECHNICIAN	0326 A	1.0	64,946	1.0	69,661
CLINICAL PSYCHOLOGIST	0A27 A	5.0	399,213	5.0	423,953
CLINICAL SOCIAL WORKER	0A27 A	4.0	307,502	4.0	327,802

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
CLINICAL SOCIAL WORKER	0B27 A	3.0	225,476	3.0	239,931
CLINICAL TRAINING SPECIALIST	0A30 A	1.0	92,135	1.0	96,618
COOK	0312 A	6.0	286,939	6.0	298,624
COOK	3112 A	5.0	222,358	5.0	233,655
COOK'S HELPER	0309 A	25.6	1,148,841	25.6	1,199,869
COOK'S HELPER	3109 A	13.6	600,416	13.6	629,937
COORDINATOR OF TRANSPORTATION SERVICES (RIMC)	0318 A	1.0	49,414	1.0	52,546
CUSTOMER SERVICE SPECIALIST I	0315 A	0.8	46,027	0.8	48,826
CUSTOMER SERVICE SPECIALIST I	3115 A	1.6	102,507	1.6	107,962
DIESEL TRUCK AND HEAVY EQUIPMENT MECHANIC (URI)	3118 A	1.0	49,694	1.0	52,794
FOOD SERVICE ADMINISTRATOR	0322 A	1.0	64,307	1.0	66,880
FOOD SERVICE SUPERVISOR	0314 A	5.0	249,464	5.0	260,315
FOOD SERVICE SUPERVISOR	3114 A	7.6	386,842	7.6	405,904
GARMENT WORKER	3111 A	1.0	45,300	1.0	47,112
GRUNDSKEEPER	0000 A	1.0	0	1.0	0
GRUNDSKEEPER	0311 G	1.0	20	1.0	21
GRUNDSKEEPER	3111 G	1.0	41,642	1.0	41,642
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	0329 A	3.0	250,144	3.0	270,645
HOSPITALIST (BHDDH)	1211 A	3.0	961,386	3.0	1,069,623
IMPLEMENTATION AIDE	0122 A	1.0	54,674	1.0	58,491
INFECTION CONTROL NURSE	0924 A	2.0	244,991	2.0	257,170
INSTITUTION ATTENDANT (PSYCHIATRIC)	0315 A	120.2	6,094,795	120.2	6,384,325
INSTITUTION HOUSEKEEPER	0315 A	3.0	156,867	3.0	164,022
JANITOR	0309 A	13.0	577,306	13.0	601,864
JANITOR	3109 A	13.0	552,231	13.0	579,426
LABORER	0000 A	2.0	90,055	2.0	90,055
LAUNDRY WORKER	0309 A	6.0	279,207	6.0	290,871
LAUNDRY WORKER	3109 A	1.0	42,303	1.0	44,796
MAINTENANCE SUPERINTENDENT	0322 A	1.0	54,805	1.0	58,633
MANAGER OF NURSING SERVICES	0142 A	2.0	268,678	2.0	279,426
MEDICAL EQUIPMENT AND SUPPLY TECHNICIAN	0315 A	4.0	209,098	4.0	219,351
MEDICAL RECORDS CLERICAL SUPERVISOR	0315 A	1.0	46,027	1.0	48,826
MEDICAL RECORDS CLERK	0311 A	3.0	140,926	3.0	147,289
MEDICAL RECORDS CLERK	3111 A	4.0	197,055	4.0	204,938
MEDICAL RECORDS TECHNICIAN	0320 A	2.0	105,279	2.0	112,202

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
MEDICAL RECORDS TECHNICIAN	3120 A	1.0	67,814	1.0	70,498
MOTOR EQUIPMENT OPERATOR	0000 A	4.0	138,821	4.0	138,821
MOTOR EQUIPMENT OPERATOR	3111 G	3.0	132,272	3.0	132,272
NURSING INSTRUCTOR	0924 A	4.0	548,664	4.0	576,605
NURSING INSTRUCTOR SUPERVISOR	0926 A	1.0	148,396	1.0	156,578
PATIENT CARE TECHNICIAN (BHDDH)	0318 A	1.0	49,218	1.0	52,373
PATIENT CARE TECHNICIAN (BHDDH)	3118 A	2.0	98,436	2.0	104,746
PHARMACY AIDE II	0318 A	3.0	164,020	3.0	170,580
PHARMACY AIDE II	3118 A	2.0	110,841	2.0	116,947
PHYSICAL THERAPIST (BHDDH)	0137 A	1.0	97,807	1.0	105,435
PHYSICIAN ADMINISTRATOR (PSYCH)(BHDDH)	1209 A	1.0	313,001	1.0	337,733
PHYSICIAN EXTENDER	0929 A	1.0	170,248	1.0	179,579
PHYSICIAN (GENERAL) (BHDDH)	1207 A	4.0	1,251,597	4.0	1,374,934
PRINCIPAL COOK	3118 A	1.0	49,367	1.0	52,505
PRINCIPAL DIETITIAN	0324 A	2.0	131,874	2.0	137,148
PRINCIPAL LAUNDRY WORKER	0315 A	1.0	55,649	1.0	58,958
PROFESSIONAL SERVICES COORDINATOR	AB34 A	1.0	100,286	1.0	104,205
PROGRAMMING SERVICES OFFICER	0131 A	1.0	78,297	1.0	84,391
PSYCHIATRIC TECHNICIAN	0322 A	5.0	286,328	5.0	305,263
PSYCHIATRIST (BHDDH)	1207 A	1.6	658,303	1.6	708,934
RECREATION LEADER	3112 A	3.0	141,191	3.0	146,839
REGISTERED NURSE A	0920 A	40.6	4,144,428	40.6	4,403,338
REGISTERED NURSE B	0921 A	55.8	5,829,708	55.8	6,183,320
SECURITY SPECIALIST I (BHDDH/ESH)	3115 A	3.2	184,108	3.2	195,304
SECURITY SPECIALIST II (BHDDH/ESH)	3117 A	1.0	48,066	1.0	51,030
SEMI-SKILLED LABORER	3110 G	1.0	42,349	1.0	42,349
SENIOR COOK	0315 A	1.0	46,027	1.0	48,826
SENIOR GROUP WORKER	0322 A	6.0	368,905	6.0	391,426
SENIOR GROUP WORKER	3122 A	4.0	242,844	4.0	256,618
SENIOR JANITOR	3112 A	2.0	92,159	2.0	96,592
SENIOR LAUNDRY WORKER	3112 A	1.0	46,292	1.0	48,144
SENIOR RESPIRATORY THERAPIST	0331 A	4.2	395,529	4.2	427,608
SENIOR RESPIRATORY THERAPIST	3131 A	1.0	95,779	1.0	103,538
SENIOR STORES CLERK	0311 A	1.0	45,300	1.0	47,112
SENIOR STORES CLERK	3111 A	1.0	49,830	1.0	51,823
SENIOR WORD PROCESSING TYPIST	0312 A	4.0	197,221	4.0	205,886
SENIOR WORD PROCESSING TYPIST	3112 A	1.0	46,292	1.0	48,144

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
SPEECH PATHOLOGIST (BHDDH)	0137 A	2.0	195,906	2.0	211,186
STORES CLERK	0309 A	1.0	42,373	1.0	44,904
SUPERVISING CLINICAL LABORATORY SCIENTIST (GENERAL)	0336 A	1.0	115,789	1.0	120,325
SUPERVISING INFECTION CONTROL NURSE	0926 A	1.0	99,233	1.0	106,027
SUPERVISING REGISTERED NURSE A	0924 A	7.0	909,468	7.0	961,289
SUPERVISING REGISTERED NURSE B	0925 A	10.0	1,403,846	10.0	1,479,190
SUPERVISING RESPIRATORY THERAPIST	0336 A	3.0	297,634	3.0	322,843
SUPERVISOR OF HOUSEKEEPING SERVICES	0322 A	1.0	65,529	1.0	70,065
SUPERVISOR OF HOUSEKEEPING SERVICES	3122 A	1.0	71,963	1.0	74,842
SUPERVISOR OF PHARMACY SERVICES	0B32 A	4.0	355,984	4.0	379,756
TELEPHONE OPERATOR	3110 A	2.4	125,229	2.4	132,216
WAREHOUSE SUPERVISOR	0319 A	1.0	53,495	1.0	57,567
Subtotal Classified		601.2	44,616,133	601.2	47,225,366
Subtotal		601.2	44,616,133	601.2	47,225,366
Transfer In			2,794,397		2,944,693
Overtime			9,273,780		9,201,032
Medicaid Revenue- BHDDH Only- 10			(39,520,839)		(43,090,287)
Seasonal/Special Salaries/Wages			489,515		489,515
Turnover			(14,151,532)		(14,895,168)
Total Salaries			3,501,454		1,875,151
Benefits					
FICA			2,442,981		2,634,822
Health Benefits			9,182,845		9,742,805
Holiday			1,839,504		1,753,665
Medicaid Revenue			(21,976,640)		(24,883,730)
Payroll Accrual			196,957		212,337
Retiree Health			1,327,758		1,185,089
Retirement			10,905,697		11,839,878
Subtotal			3,919,102		2,484,866
Total Salaries and Benefits		601.2	7,420,556	601.2	4,360,017
Cost Per FTE Position			12,343		7,252
Statewide Benefit Assessment			976,298		1,056,393
Payroll Costs		601.2	8,396,854	601.2	5,416,410
Purchased Services					

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Purchased Services				
Buildings and Ground Maintenance		37,875		37,875
Clerical and Temporary Services		2,016,626		2,016,626
Information Technology		133,964		133,964
Legal Services		371,097		371,097
Management & Consultant Services		576,182		212,182
Medical Services		1,761,851		1,761,851
Other Contracts		(4,610,723)		(4,468,140)
Subtotal		286,872		65,455
Total Personnel	601.2	8,683,726	601.2	5,481,865
Distribution by Source of Funds				
General Revenue	601.2	8,683,726	601.2	5,481,865
Total All Funds	601.2	8,683,726	601.2	5,481,865

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>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2022	2023	2024	2025	2026
Target	--	158,600	104,217	93,796	102,870
Actual	161,207	115,797	127,025	--	--

Medical Growth Census

The hospital aims to operate at optimal capacity (defined as 80% occupancy) and demonstrate growth in the appropriate medical census. This measure represents the patient census over the number of licensed medical beds. (Note: This performance measure was established in FY 24 and historical targets and actuals are not available)

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2022	2023	2024	2025	2026
Target	--	71%	73%	75%	80%
Actual	--	73%	71%	--	--

Ventilator Assisted Pneumonia

This is a National Quality Metric. Ventilator Associated Pneumonia is when a person is diagnosed with pneumonia while on a ventilator or the day before coming off the ventilator and was on a ventilator for more than 2 consecutive calendar days. The figures below represent the number of observed infections as a percentage of ventilator dependent persons. [Note: This performance measure was established in FY 2025 and historical targets and actuals are not available.]

	<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>		
	2022	2023	2024	2025	2026
Target	--	--	1%	1%	1%
Actual	--	0%	0%	--	--

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Substance Abuse	21,184,075	34,770,444	33,499,422	34,729,109	33,687,552
Total Expenditures	21,184,075	34,770,444	33,499,422	34,729,109	33,687,552
Expenditures by Object					
Salary and Benefits	12,892,310	21,871,781	18,511,272	21,669,481	21,867,205
Contract Professional Services	2,626,729	5,058,997	7,399,526	6,978,470	6,832,470
Operating Supplies and Expenses	3,495,591	6,169,709	5,678,510	4,271,203	3,439,630
Assistance and Grants	2,129,482	1,625,306	1,870,159	1,630,000	1,368,292
Subtotal: Operating	21,144,112	34,725,794	33,459,467	34,549,154	33,507,597
Capital Purchases and Equipment	39,963	44,650	39,955	179,955	179,955
Subtotal: Other	39,963	44,650	39,955	179,955	179,955
Total Expenditures	21,184,075	34,770,444	33,499,422	34,729,109	33,687,552
Expenditures by Source of Funds					
General Revenue	21,184,075	34,770,444	33,499,422	34,729,109	33,443,552
Restricted Receipts	0	0	0	0	144,000
Operating Transfers from Other Funds	0	0	0	0	100,000
Total Expenditures	21,184,075	34,770,444	33,499,422	34,729,109	33,687,552

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Rhode Island State Psychiatric Hospital

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ADAPTIVE EQUIPMENT DESIGNER AND FABRICATOR	0318 A	1.0	53,777	1.0	55,928
ADMINISTRATOR I (BHDDH)	0136 A	1.0	106,239	1.0	114,773
ADMINISTRATOR II (BHDDH)	0138 A	1.0	101,134	1.0	109,026
ADMINISTRATOR III (BHDDH)	0140 A	1.0	110,855	1.0	121,470
ASSOC CHIEF NURSE (BHDDH)	0145 A	1.0	137,306	1.0	148,974
ASSOCIATE DIRECTOR II (BHDDH)	0144 A	1.0	135,036	1.0	146,610
CHIEF EXECUTIVE OFFICER (RHODE ISLAND STATE PSYCHIATRIC HO	0163 A	1.0	246,944	1.0	262,999
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	72,647	1.0	79,111
CHIEF, MEDICAL OFFICER (RI STATE PSYCHIATRIC HOSPITAL)	0271 A	1.0	522,106	1.0	542,859
CHIEF NURSING OFFICER (RHODE ISLAND STATE PSYCHIATRIC HOSP	0153 A	1.0	184,822	1.0	198,393
CLERK SECRETARY	0B16 A	1.0	49,741	1.0	52,836
CLINICAL PSYCHOLOGIST	0A27 A	4.0	317,999	4.0	337,014
CLINICAL SOCIAL WORKER	0A27 A	4.0	324,447	4.0	340,635
GROUP WORKER	0319 A	1.0	53,495	1.0	57,567
IMPLEMENTATION AIDE	0322 A	1.0	64,307	1.0	66,880
INFECTION CONTROL NURSE	0924 A	1.0	114,574	1.0	121,156
INSTITUTION HOUSEKEEPER	0315 A	1.0	48,524	1.0	51,514
JANITOR	0309 A	7.0	305,195	7.0	318,288
JANITOR	3109 A	1.0	41,109	1.0	43,372
MEDICAL RECORDS CLERK	0311 A	1.0	43,239	1.0	45,688
MEDICAL RECORDS TECHNICIAN	0320 A	1.0	53,064	1.0	56,515
MENTAL HEALTH WORKER	0320 A	53.0	3,187,083	53.0	3,334,652
NURSING INSTRUCTOR	0924 A	1.6	213,246	1.6	231,872
PHYSICIAN ADMINISTRATOR (PSYCH)(BHDDH)	1209 A	1.0	371,712	1.0	386,580
PHYSICIAN EXTENDER	0929 A	2.0	241,182	2.0	255,935
PSYCHIATRIC TECHNICIAN	0322 A	8.0	463,492	8.0	489,852
REGISTERED NURSE A	0920 A	9.2	1,110,770	9.2	1,174,598
REGISTERED NURSE B	0921 A	15.6	1,865,977	15.6	1,970,521
SENIOR BEHAVIOR SPECIALIST	0322 A	1.0	54,805	1.0	58,633
SENIOR CASE WORK SUPERVISOR	0A30 A	1.0	102,290	1.0	106,280
SENIOR GROUP WORKER	0322 A	2.0	138,604	2.0	144,116
SENIOR TELEPHONE OPERATOR	0B13 A	1.0	58,201	1.0	60,529
SENIOR WORD PROCESSING TYPIST	0312 A	1.0	48,607	1.0	50,551
SUPERVISING REGISTERED NURSE A	0924 A	2.0	220,186	2.0	233,323

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Rhode Island State Psychiatric Hospital

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
SUPERVISING REGISTERED NURSE B	0925 A	3.0	355,738	3.0	377,222
TRAINING OFFICER	0322 A	1.0	54,805	1.0	58,633
Subtotal Classified		135.4	11,573,258	135.4	12,204,905
Subtotal		135.4	11,573,258	135.4	12,204,905
Transfer Out			(102,463)		(108,038)
Transfer In			613,616		646,019
Overtime			3,885,000		3,042,599
Seasonal/Special Salaries/Wages			124,915		124,915
Turnover			(1,964,657)		(1,964,657)
Total Salaries			14,129,669		13,945,743
Benefits					
FICA			743,214		791,151
Health Benefits			2,463,601		2,612,438
Holiday			321,763		306,748
Payroll Accrual			59,928		63,543
Retiree Health			403,639		354,349
Retirement			3,250,579		3,477,040
Subtotal			7,242,724		7,605,269
Total Salaries and Benefits		135.4	21,372,393	135.4	21,551,012
Cost Per FTE Position			157,846		159,166
Statewide Benefit Assessment			297,088		316,193
Payroll Costs		135.4	21,669,481	135.4	21,867,205
Purchased Services					
Buildings and Ground Maintenance			5,000		5,000
Clerical and Temporary Services			612,271		612,271
Information Technology			16,500		16,500
Legal Services			1,000		1,000
Management & Consultant Services			38,831		38,831
Medical Services			341,309		351,309
Other Contracts			5,963,559		5,807,559
Subtotal			6,978,470		6,832,470
Total Personnel		135.4	28,647,951	135.4	28,699,675

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Rhode Island State Psychiatric Hospital

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	135.4	28,647,951	135.4	28,699,675
Total All Funds	135.4	28,647,951	135.4	28,699,675

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.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2022	2023	2024	2025	2026
Target	--	--	--	20,483	50,000
Actual	--	18,966	53,419	--	--