

**VOLUME II: HEALTH AND HUMAN  
SERVICES**

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

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## **Agency Summary**

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### **Behavioral Healthcare, Developmental Disabilities and Hospitals**

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#### **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 programs 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 intellectual/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.

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

BHDDH provides day and residential services to individuals with intellectual/developmental disabilities through its Rhode Island Community Living and Supports (RICLAS) program.

In addition, BHDDH provides oversight to a statewide network of community services and supports for Rhode Islanders living with intellectual and significant developmental disabilities. BHDDH administers funding for these services provided through community provider agencies.

#### **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

	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<b>Expenditures by Program</b>					
Central Management	2,493,068	8,576,464	11,249,454	13,713,042	19,451,760
Hospital & Community System Support	1,154,420	6,151	0	0	0
Services for the Developmentally Disabled	454,046,582	506,978,828	507,086,713	516,009,467	541,253,240
Behavioral Healthcare Services	48,049,371	36,501,943	44,501,085	60,769,462	37,575,406
Hospital & Community Rehabilitation Services	113,586,063	138,552,457	120,173,795	120,297,191	122,298,663
Rhode Island State Psychiatric Hospital	34,770,444	35,291,341	33,687,552	34,071,417	35,128,686
<b>Total Expenditures</b>	<b>654,099,948</b>	<b>725,907,184</b>	<b>716,698,599</b>	<b>744,860,579</b>	<b>755,707,755</b>
<i>Internal Services</i>	<i>[]</i>	<i>[]</i>	<i>[]</i>	<i>[194,891]</i>	<i>[202,469]</i>
<b>Expenditures by Object</b>					
Salary and Benefits	52,378,086	88,638,429	55,714,989	160,723,809	166,376,196
Contract Professional Services	20,074,453	11,394,991	12,968,326	14,792,664	14,029,060
Operating Supplies and Expenses	2,653,725	20,423,507	16,405,193	36,510,537	34,668,236
Assistance and Grants	578,059,519	605,938,628	626,443,804	526,201,158	529,424,118
Capital Purchases and Equipment	(913,735)	(1,591,657)	(715,399)	0	0
<b>Subtotal: Operating</b>	<b>652,252,048</b>	<b>724,803,898</b>	<b>710,816,913</b>	<b>738,228,168</b>	<b>744,497,610</b>
Capital Purchases and Equipment	613,789	1,103,286	1,651,564	2,402,289	6,980,023
Operating Transfers	1,234,111	0	4,230,122	4,230,122	4,230,122
<b>Subtotal: Other</b>	<b>1,847,900</b>	<b>1,103,286</b>	<b>5,881,686</b>	<b>6,632,411</b>	<b>11,210,145</b>
<b>Total Expenditures</b>	<b>654,099,948</b>	<b>725,907,184</b>	<b>716,698,599</b>	<b>744,860,579</b>	<b>755,707,755</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	311,396,804	357,613,300	318,778,838	327,072,619	334,100,085
Federal Funds	333,704,280	355,872,528	385,365,078	391,752,899	403,828,487
Restricted Receipts	8,639,757	12,118,848	12,054,683	25,027,132	12,279,183
Operating Transfers From Other Funds	359,107	302,507	500,000	1,007,929	5,500,000
<b>Total Expenditures</b>	<b>654,099,948</b>	<b>725,907,184</b>	<b>716,698,599</b>	<b>744,860,579</b>	<b>755,707,755</b>
<b>FTE Authorization</b>	<b>1,204.4</b>	<b>1,221.4</b>	<b>1,223.4</b>	<b>1,223.4</b>	<b>1,223.4</b>

Please refer to the “Technical Appendix - Appendix B: Changes in Budgeting Practices and Presentation” under Behavioral Healthcare, Developmental Disabilities and Hospitals under Health and Human Services for information regarding a change in budgeting practices within Department of Behavioral Health, Developmental Disabilities and Hospitals in FY 2026 and FY 2027.

# Personnel Agency Summary

## Behavioral Healthcare, Developmental Disabilities and Hospitals

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Classified	1,220.4	97,554,561	1,220.4	102,042,521
Unclassified	3.0	444,734	3.0	452,217
<b>Subtotal</b>	<b>1,223.4</b>	<b>97,999,295</b>	<b>1,223.4</b>	<b>102,494,738</b>
Transfer In		1,469		1,513
Salaries Adjustment		0		200,000
Overtime		19,707,809		19,440,292
Seasonal/Special Salaries/Wages		708,316		729,562
Turnover		(20,188,366)		(21,375,728)
<b>Total Salaries</b>		<b>98,252,754</b>		<b>101,515,336</b>
<b>Benefits</b>				
FICA		5,759,568		6,041,821
Health Benefits		23,730,838		25,275,466
Holiday		3,026,818		3,379,103
Payroll Accrual		451,980		469,104
Retiree Health		2,521,058		2,505,654
Retirement		24,731,259		24,749,129
<b>Subtotal</b>		<b>60,221,521</b>		<b>62,420,277</b>
<b>Total Salaries and Benefits</b>	<b>1,223.4</b>	<b>158,474,275</b>	<b>1,223.4</b>	<b>163,935,613</b>
<b>Cost Per FTE Position</b>		<b>129,536</b>		<b>134,000</b>
Statewide Benefit Assessment		2,249,534		2,440,583
<b>Payroll Costs</b>	<b>1,223.4</b>	<b>160,723,809</b>	<b>1,223.4</b>	<b>166,376,196</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		137,501		140,337
Clerical and Temporary Services		458,290		619,338
Information Technology		1,956,217		2,037,398
Legal Services		379,136		401,892
Management & Consultant Services		2,706,602		2,477,942
Medical Services		393,011		19,675
Other Contracts		5,694,239		5,724,788
Training and Educational Services		1,080,305		639,862
University and College Services		1,987,363		1,967,828
<b>Subtotal</b>		<b>14,792,664</b>		<b>14,029,060</b>
<b>Total Personnel</b>	<b>1,223.4</b>	<b>175,516,473</b>	<b>1,223.4</b>	<b>180,405,256</b>
<b>Distribution by Source of Funds</b>				
General Revenue	1,212.4	153,985,882	1,212.4	159,101,893
Federal Funds	10.0	16,924,072	10.0	16,997,535
Restricted Receipts	1.0	4,606,519	1.0	4,305,828
<b>Total All Funds</b>	<b>1,223.4</b>	<b>175,516,473</b>	<b>1,223.4</b>	<b>180,405,256</b>

## **Program Summary**

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### **Behavioral Healthcare, Developmental Disabilities and Hospitals**

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#### **Central Management**

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##### **Mission**

Central Management (formerly the Office of the Director) provides policy direction, business support functions, and management guidance to assure the department's mission meets the needs of Rhode Island citizens with differing abilities, mental health issues, those with substance use conditions, and those admitted to state hospitals 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 three publicly operated 24/7 facilities which includes Eleanor Slater Hospital, the RI State Psychiatric Hospital, and RI Community Living And Supports. 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, project management, 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 behavioral health and developmental disability programs, coordination and management of initiatives and projects that cross all Departmental program and operational units, emergency management, performance improvement, funds development, and planning and overseeing of construction/renovation for buildings which support departmental functions.

Financial Management (formerly Hospitals and Community System Support) business functions support 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 including Billing and Accounts Receivable; Patient Resources and Benefits; Rate Setting and Cost/Financial Reporting; Data Analysis and Audits.

The Project Management Office is responsible for the care and maintenance of 165 state owned group home facilities across the State of Rhode Island. The unit provides responsive customer service in a professional and cost-effective manner while protecting and preserving Rhode Island's facility assets through a comprehensive program of repairs, upgrades, renovations, and code compliance.

Forensic Services is responsible for all court-ordered evaluations for the Judiciary and to facilitate outpatient management of criminally mentally ill who are lower-risk patients. The Forensic Outpatient Clinic unit works to divert low risk patients from hospitalization by managing incompetent individuals in the community to help them meet their court obligations. This avoids contempt orders, fines, and allows this population to be in the most appropriate, least restrictive environment. The Psychiatric Security Review Board (PSRB) is the third unit of Forensic Services. Under BHDDH policies, the PSRB reviews all Not Guilty by Reason of Insanity (NGRI) and Non-Restorable with Capital Offense (NRCO) patients for recommendations of increased privileges and/or discharge to a less restrictive setting.

##### **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. Several other functions are also assigned by statute. Rhode Island General Laws Title 40.1 includes provisions relating to Hospitals and Community System Support. Rhode Island General Laws 40.1-5.3

# Budget

## Behavioral Healthcare, Developmental Disabilities and Hospitals

### Central Management

Expenditures by Sub Program	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Facilities Management	0	(224,210)	100,000	155,243	5,175,798
Financial Management	0	2,535,491	3,561,412	3,476,173	3,525,329
Forensic Services	0	2,056,687	1,989,544	2,505,547	2,631,725
Operations	2,493,068	4,208,496	5,598,498	7,576,079	8,118,908
<b>Total Expenditures</b>	<b>2,493,068</b>	<b>8,576,464</b>	<b>11,249,454</b>	<b>13,713,042</b>	<b>19,451,760</b>
<b>Expenditures by Object</b>					
Salary and Benefits	2,907,792	7,069,279	7,093,905	7,105,614	7,379,695
Contract Professional Services	(55,082)	199,872	511,829	699,153	697,742
Operating Supplies and Expenses	(338,122)	(22,429)	2,232,907	2,830,462	3,458,932
Assistance and Grants	0	1,314,105	1,345,530	3,012,530	2,854,083
<b>Subtotal: Operating</b>	<b>2,514,587</b>	<b>8,560,827</b>	<b>11,184,171</b>	<b>13,647,759</b>	<b>14,390,452</b>
Capital Purchases and Equipment	(21,519)	15,638	65,283	65,283	5,061,308
<b>Subtotal: Other</b>	<b>(21,519)</b>	<b>15,638</b>	<b>65,283</b>	<b>65,283</b>	<b>5,061,308</b>
<b>Total Expenditures</b>	<b>2,493,068</b>	<b>8,576,464</b>	<b>11,249,454</b>	<b>13,713,042</b>	<b>19,451,760</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,731,775	7,276,202	8,058,892	10,164,597	10,757,305
Federal Funds	761,294	1,435,181	2,631,491	1,802,422	1,858,106
Restricted Receipts	0	(134,919)	559,071	1,746,023	1,836,349
Operating Transfers from Other Funds	0	0	0	0	5,000,000
<b>Total Expenditures</b>	<b>2,493,068</b>	<b>8,576,464</b>	<b>11,249,454</b>	<b>13,713,042</b>	<b>19,451,760</b>

## Personnel

### Behavioral Healthcare, Developmental Disabilities and Hospitals

#### Central Management

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ACCOUNTANT	0320 A	2.0	118,041	2.0	122,352
ADMINISTRATIVE OFFICER	0324 A	1.0	62,556	1.0	66,424
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	5.0	595,603	5.0	617,343
ADMINISTRATOR I (BHDDH)	0136 A	9.0	964,091	9.0	1,011,097
ADMINISTRATOR II (BHDDH)	0138 A	9.0	1,047,811	9.0	1,086,997
ADMINISTRATOR III (BHDDH)	0140 A	2.0	261,103	2.0	268,938
ADMINISTRATOR OF PROGRAM MANAGEMENT (BHDDH)	0135 A	1.0	101,717	1.0	108,590
ASSISTANT ADMINISTRATIVE OFFICER	0121 A	1.0	58,614	1.0	62,647
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	0128 A	1.0	80,484	1.0	82,899
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	3.0	393,254	3.0	417,710
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	0143 A	2.0	284,451	2.0	299,341
ASSOCIATE ADMINISTRATOR I (BHDDH)	0132 A	1.0	103,152	1.0	106,118
ASSOCIATE ADMINISTRATOR II (BHDDH)	0134 A	3.0	342,511	3.0	352,650
ASSOCIATE DIRECTOR I (BHDDH)	0142 A	3.0	442,530	3.0	455,734
ASSOCIATE DIRECTOR II (BHDDH)	0144 A	2.0	304,129	2.0	313,253
BILLING SPECIALIST	0318 A	1.0	55,928	1.0	57,605
BUSINESS MANAGEMENT OFFICER	0B26 A	8.0	650,090	8.0	680,549
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	158,832	2.0	165,795
CHIEF IMPLEMENTATION AIDE	0328 A	1.0	79,809	1.0	82,203
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	0143 A	1.0	172,555	1.0	177,696
CLINICAL TRAINING SPECIALIST	0A30 A	0.0	0	1.0	87,388
CODING SPECIALIST/ABTRACTOR	0326 A	2.0	138,880	2.0	145,273
COMMUNITY HOUSEKEEPING AIDE	0314 A	1.0	46,828	1.0	49,180
COMMUNITY MAINTENANCE TECHNICIAN - ENVIRONMENTAL SERVS	0000 A	1.0	48,090	1.0	48,090
COMMUNITY PROGRAM LIAISON WORKER	0319 A	1.0	57,568	1.0	59,293
DATA ANALYST I	0134 A	5.0	481,353	8.0	797,569
DATA ANALYST II	0138 A	4.0	392,324	4.0	443,045
DATA ANALYST III	0142 A	2.0	272,879	2.0	287,808
DATABASE MANAGEMENT SYSTEM SPECIALIST	0326 A	0.0	0	1.0	67,009
DATA ENTRY UNIT SUPERVISOR	0B21 A	1.0	72,815	1.0	75,000
DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES	0148 A	1.0	185,610	1.0	191,177
HABILITATIVE SERVICES MANAGER	0332 A	2.0	202,228	2.0	212,630
IMPLEMENTATION AIDE	0322 A	1.0	74,397	1.0	76,595

# Personnel

## Behavioral Healthcare, Developmental Disabilities and Hospitals

### Central Management

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	3.0	390,276	3.0	401,731
MEDICAL CARE SPECIALIST	0B25 A	1.0	69,492	1.0	74,794
PRINCIPAL ACCOUNTANT	0326 A	3.0	213,252	3.0	224,413
PRINCIPAL HEALTH FACILITY SURVEYOR	0329 A	5.0	395,580	5.0	419,168
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	0B28 A	2.0	172,411	2.0	180,355
PRINCIPAL MANAGEMENT AND METHODS ANALYST	0128 A	1.0	75,461	1.0	81,342
PRINCIPAL RATE ANALYST (COMMUNITY BASED SERVICES)	0B28 A	1.0	97,791	1.0	100,630
PROGRAMMING SERVICES OFFICER	0131 A	3.0	273,504	3.0	293,508
PROGRAMMING SERVICES OFFICER	AB31 A	7.0	623,769	7.0	655,587
QUALITY ASSURANCE INVESTIGATOR	0332 A	5.0	468,492	5.0	446,895
SENIOR MEDICAL CARE SPECIALIST	0A30 A	1.0	86,512	1.0	101,043
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0331 A	1.0	107,271	1.0	110,489
SENIOR RATE ANALYST (COMMUNITY BASED SERVICES)	0B25 A	2.0	151,244	2.0	159,205
SUPERVISOR OF BILLINGS AND ACCOUNTS RECEIVABLE	0327 A	2.0	153,618	2.0	158,227
TECHNICAL SUPPORT MANAGER (DOS/MVS)	0138 A	0.0	0	1.0	108,336
TECHNICAL SUPPORT SPECIALIST III (UNIX/ NETWORKS)	0135 A	0.0	0	2.0	195,268
<b>Subtotal Classified</b>		<b>116.0</b>	<b>11,528,906</b>	<b>124.0</b>	<b>12,786,989</b>
<b>Unclassified</b>					
DIRECTOR- DEPARTMENT OF BEHAVIORAL HEALTHCARE	0950KF	1.0	184,112	1.0	184,112
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>184,112</b>	<b>1.0</b>	<b>184,112</b>
<b>Subtotal</b>		<b>117.0</b>	<b>11,713,018</b>	<b>125.0</b>	<b>12,971,101</b>
Transfer Out			(171,192)		(170,103)
Transfer In			5,948		6,127
Longevity Pay			167,561		179,831
Regular Wages			4,753,454		4,993,565
Seasonal/Special Salaries/Wages			127,390		131,212
Turnover			(995,236)		(1,025,092)
<b>Total Salaries</b>			<b>4,152,169</b>		<b>4,298,516</b>

# Personnel

## Behavioral Healthcare, Developmental Disabilities and Hospitals

### Central Management

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		309,976		327,355
Health Benefits		984,204		1,063,414
Holiday		93,051		102,669
Payroll Accrual		23,628		24,677
Retiree Health		131,728		131,813
Retirement		1,293,319		1,302,859
<b>Subtotal</b>		<b>2,835,906</b>		<b>2,952,787</b>
<b>Total Salaries and Benefits</b>	<b>117.0</b>	<b>6,988,075</b>	<b>125.0</b>	<b>7,251,303</b>
<b>Cost Per FTE Position</b>		<b>59,727</b>		<b>58,010</b>
Statewide Benefit Assessment		117,539		128,392
<b>Payroll Costs</b>	<b>117.0</b>	<b>7,105,614</b>	<b>125.0</b>	<b>7,379,695</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		288,202		285,406
Information Technology		13,672		13,672
Legal Services		686		686
Management & Consultant Services		191,229		191,229
Medical Services		777		829
Other Contracts		194,087		195,420
Training and Educational Services		10,500		10,500
<b>Subtotal</b>		<b>699,153</b>		<b>697,742</b>
<b>Total Personnel</b>	<b>117.0</b>	<b>7,804,767</b>	<b>125.0</b>	<b>8,077,437</b>
<b>Distribution by Source of Funds</b>				
General Revenue	117.0	4,453,598	125.0	4,586,061
Federal Funds	0.0	1,705,146	0.0	1,755,027
Restricted Receipts	0.0	1,646,023	0.0	1,736,349
<b>Total All Funds</b>	<b>117.0</b>	<b>7,804,767</b>	<b>125.0</b>	<b>8,077,437</b>

# 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.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
<b>Target</b>	86%	86%	95%	100%	100%
<b>Actual</b>	93.0%	82.0%	90.2%	--	--

#### 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>	2023	2024	2025	2026	2027
<b>Target</b>	--	54	55	56	65
<b>Actual</b>	53	52	58	--	--

## **Program Summary**

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### **Behavioral Healthcare, Developmental Disabilities and Hospitals**

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#### **Hospital & Community System Support**

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##### **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

<b>Expenditures by Sub Program</b>	<b>2024 Actuals</b>	<b>2025 Actuals</b>	<b>2026 Enacted Budget</b>	<b>2026 Revised Budget</b>	<b>2027 Recommended</b>
Facilities & Maintenance	565,910	2,243	0	0	0
Financial Management	588,510	3,908	0	0	0
<b>Total Expenditures</b>	<b>1,154,420</b>	<b>6,151</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures by Object</b>					
Salary and Benefits	901,214	0	0	0	0
Contract Professional Services	89,319	0	0	0	0
Operating Supplies and Expenses	163,697	6,151	0	0	0
<b>Subtotal: Operating</b>	<b>1,154,230</b>	<b>6,151</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Purchases and Equipment	190	0	0	0	0
<b>Subtotal: Other</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,154,420</b>	<b>6,151</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	606,374	5,027	0	0	0
Federal Funds	340,756	1,124	0	0	0
Restricted Receipts	207,290	0	0	0	0
<b>Total Expenditures</b>	<b>1,154,420</b>	<b>6,151</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Program Summary

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### Behavioral Healthcare, Developmental Disabilities and Hospitals

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#### Services for the Developmentally Disabled

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##### 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.

As an agency of Developmental Disabilities (DD), Rhode Island Community Living and Supports mission is to weave a new community of relationships where each person contributes their best efforts towards the goal of mutual acceptance and full participation. Presence and participation in one's community is essential for personal growth and development. The individual can engage in both the local community as well as the broader community in a variety of ways. For people in our care, RICLAS strives to achieve this through activities that encourage: Mutual respect: self-respect and respect for others, full participation, in a range of activities, including employment, a broad range of choices, empowerment, developing friendships, new experiences, social services, building positive reputations in the community, competency development, and supporting family involvement.

##### 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 integrated community 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. Rhode Island Community Living and Supports (RICLAS) is the State-operated service provider for individuals with developmental disabilities living in Rhode Island. In addition to community-based support, RICLAS provides 24-hour residential support to adult men and women in locations around the State. Following are the types of residential services provided:
  - HUD Apartment Programs: Individuals we support lease apartments in HUD housing complexes north and east of Providence.
  - Group Homes: RICLAS operates group homes in various locations throughout the State. Each is designed to meet the specific needs of individuals with two sites providing 24-hour nursing services.

##### 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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Private Community D.D Services	16,477,973	20,600,158	18,931,872	19,962,979	18,366,377
Private Community DD Services- CEC Estimated	406,611,351	441,493,382	452,523,418	459,374,524	486,153,891
State Operated Res & Comm Svcs	31,235,120	33,876,189	35,631,422	36,671,964	36,732,972
State Operated Res & Comm Svcs- Medicaid	(277,862)	11,009,098	1	0	0
<b>Total Expenditures</b>	<b>454,046,582</b>	<b>506,978,828</b>	<b>507,086,713</b>	<b>516,009,467</b>	<b>541,253,240</b>
<b>Expenditures by Object</b>					
Salary and Benefits	12,902,534	17,734,270	12,263,940	45,428,678	46,487,940
Contract Professional Services	5,057,897	2,949,373	2,736,177	2,983,201	2,962,640
Operating Supplies and Expenses	(324,930)	11,377,361	3,478,688	40,378	(1,656,668)
Assistance and Grants	436,398,409	474,862,966	488,234,333	466,552,696	493,166,122
Capital Purchases and Equipment	(190,396)	(456,426)	(19,239)	0	0
<b>Subtotal: Operating</b>	<b>453,843,514</b>	<b>506,467,544</b>	<b>506,693,899</b>	<b>515,004,953</b>	<b>540,960,034</b>
Capital Purchases and Equipment	150,795	511,284	392,814	1,004,514	293,206
Operating Transfers	52,273	0	0	0	0
<b>Subtotal: Other</b>	<b>203,068</b>	<b>511,284</b>	<b>392,814</b>	<b>1,004,514</b>	<b>293,206</b>
<b>Total Expenditures</b>	<b>454,046,582</b>	<b>506,978,828</b>	<b>507,086,713</b>	<b>516,009,467</b>	<b>541,253,240</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	211,010,586	231,213,498	218,735,702	223,839,560	232,730,377
Federal Funds	241,896,373	274,462,295	286,950,145	289,861,723	307,121,997
Restricted Receipts	1,138,085	1,300,191	1,300,866	2,012,566	1,300,866
Operating Transfers from Other Funds	1,538	2,844	100,000	295,618	100,000
<b>Total Expenditures</b>	<b>454,046,582</b>	<b>506,978,828</b>	<b>507,086,713</b>	<b>516,009,467</b>	<b>541,253,240</b>

Please refer to the “Technical Appendix - Appendix B: Changes in Budgeting Practices and Presentation” under Behavioral Healthcare, Developmental Disabilities and Hospitals under Health and Human Services for information regarding a change in budgeting practices within Department of Behavioral Health, Developmental Disabilities and Hospitals in FY 2026 and FY 2027.

# Personnel

## Behavioral Healthcare, Developmental Disabilities and Hospitals

### Services for the Developmentally Disabled

Classified		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
ADMINISTRATOR III (BHDDH)	0140 A	4.0	505,111	4.0	534,632
ADMINISTRATOR OF COMMUNITY SERVICES (BHDDH)	0135 A	2.0	236,549	2.0	243,587
ADMINISTRATOR OF PROGRAM MANAGEMENT (BHDDH)	0135 A	2.0	204,220	2.0	215,221
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	0143 A	1.0	145,884	1.0	150,262
ASSOCIATE ADMINISTRATOR II (BHDDH)	0134 A	1.0	106,743	1.0	109,945
ASSOCIATE ADMINISTRATOR OF COMM SERV FOR / DEV DISABLED	0129 A	1.0	82,152	1.0	86,268
ASSOCIATE DIRECTOR I (BHDDH)	0142 A	2.0	286,411	2.0	295,003
ASSOCIATE DIRECTOR II (BHDDH)	0144 A	1.0	147,594	1.0	156,627
BEHAVIOR SPECIALIST	0320 A	5.0	273,686	5.0	292,812
CASEWORK SUPERVISOR II	0A28 A	7.0	628,941	7.0	555,600
CHIEF CASE WORK SUPERVISOR	0A34 A	1.0	105,880	1.0	113,371
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	158,680	2.0	165,796
CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV	0135 A	1.0	109,428	1.0	114,019
CLERK SECRETARY	0B16 A	1.0	65,715	1.0	67,687
CLINICAL PSYCHOLOGIST	0A27 A	2.0	176,719	2.0	184,732
CLINICAL TRAINING SPECIALIST	0A30 A	1.0	109,333	1.0	112,444
COMMUNITY FACILITIES COMPLIANCE OFFICER	0324 A	2.0	151,256	2.0	155,681
COMMUNITY LIVING AIDE	0314 A	179.0	9,464,901	179.0	9,822,527
COMMUNITY LIVING AIDE	3114 A	11.0	640,467	11.0	659,143
CONSULTANT PUBLIC HEALTH NURSE	0926 A	1.0	162,026	1.0	166,864
COORDINATOR COMMUNITY PLANNING AND DEVELOPMENT	0134 A	3.0	301,390	3.0	314,130
COORDINATOR OF COMMUNITY RESIDENTIAL SERVICES	0324 A	7.0	531,198	7.0	553,820
DENTAL ASSISTANT	0312 A	1.0	58,147	1.0	59,880
DEPUTY ADMINISTRATOR (BHDDH)	0136 A	1.0	109,352	1.0	112,632
EXECUTIVE/ASSOCIATE DIRECTOR (BHDDH)	0146 A	1.0	179,906	1.0	190,250
IMPLEMENTATION AIDE	0322 A	2.0	140,672	2.0	144,877
INFORMATION AIDE	0315 A	1.0	54,091	1.0	55,713
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	141,500	1.0	148,218
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING SPECIALIST	0329 A	1.0	81,238	1.0	35,262
PRINCIPAL DIETITIAN	0324 A	2.0	178,392	2.0	183,330
PROFESSIONAL SERVICES COORDINATOR	AB34 A	1.0	112,096	1.0	115,458
PROGRAMMING SERVICES OFFICER	AB31 A	1.0	84,169	1.0	90,422

# Personnel

## Behavioral Healthcare, Developmental Disabilities and Hospitals

### Services for the Developmentally Disabled

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
REGISTERED NURSE A	0920 A	9.0	929,991	9.0	976,572
REGISTERED NURSE B	0921 A	2.8	345,988	2.8	362,805
SENIOR BEHAVIOR SPECIALIST	0322 A	2.0	114,711	2.0	128,229
SOCIAL CASE WORKER II	0A24 A	47.0	3,447,850	47.0	3,595,544
SUPERVISING REGISTERED NURSE A	0924 A	1.0	149,997	1.0	156,697
SUPERVISOR OF CARE AND DEVELOPMENT SERVICES	0321 A	11.0	686,229	11.0	720,619
TRAINING SUPERVISOR	0326 A	1.0	67,234	1.0	71,414
<b>Subtotal Classified</b>		<b>322.8</b>	<b>21,475,847</b>	<b>322.8</b>	<b>22,218,093</b>
<b>Unclassified</b>					
ACTIVE TREATMENT IMPLEMENTOR (TEACHER)	T002 A	2.0	260,622	2.0	268,105
<b>Subtotal Unclassified</b>		<b>2.0</b>	<b>260,622</b>	<b>2.0</b>	<b>268,105</b>
<b>Subtotal</b>		<b>324.8</b>	<b>21,736,469</b>	<b>324.8</b>	<b>22,486,198</b>
Transfer Out			(69)		(72)
Transfer In			57,983		60,345
Longevity Pay			820,284		845,893
Regular Wages			23,293,487		24,127,095
Turnover			(2,725,809)		(2,737,809)
<b>Total Salaries</b>			<b>28,151,057</b>		<b>28,599,529</b>
<b>Benefits</b>					
FICA			1,635,572		1,700,722
Health Benefits			6,648,654		7,129,958
Holiday			738,865		817,583
Payroll Accrual			124,591		128,216
Retiree Health			695,111		684,874
Retirement			6,814,586		6,760,014
<b>Subtotal</b>			<b>16,657,379</b>		<b>17,221,367</b>
<b>Total Salaries and Benefits</b>		<b>324.8</b>	<b>44,808,436</b>	<b>324.8</b>	<b>45,820,896</b>
<b>Cost Per FTE Position</b>			<b>137,957</b>		<b>141,074</b>
Statewide Benefit Assessment			620,242		667,044
<b>Payroll Costs</b>		<b>324.8</b>	<b>45,428,678</b>	<b>324.8</b>	<b>46,487,940</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			94,626		94,872
Clerical and Temporary Services			19,300		19,491
Information Technology			22,366		22,858

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## Personnel

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### Behavioral Healthcare, Developmental Disabilities and Hospitals

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#### Services for the Developmentally Disabled

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	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Legal Services		1,824		1,864
Management & Consultant Services		1,072,131		1,048,971
Medical Services		1,521		1,554
Other Contracts		68,699		69,924
Training and Educational Services		49,906		50,278
University and College Services		1,652,828		1,652,828
<b>Subtotal</b>		<b>2,983,201</b>		<b>2,962,640</b>
<b>Total Personnel</b>	<b>324.8</b>	<b>48,411,879</b>	<b>324.8</b>	<b>49,450,580</b>
<b>Distribution by Source of Funds</b>				
General Revenue	324.8	40,120,435	324.8	41,038,738
Federal Funds	0.0	8,208,018	0.0	8,328,416
Restricted Receipts	0.0	83,426	0.0	83,426
<b>Total All Funds</b>	<b>324.8</b>	<b>48,411,879</b>	<b>324.8</b>	<b>49,450,580</b>

## Performance Measures

### Behavioral Healthcare, Developmental Disabilities and Hospitals

#### Services for the Developmentally Disabled

##### Integrated Employment

The Division of Developmental Disabilities is committed to supporting people to access employment services and achieve and maintain 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. CY 2025 actual data is only two quarters of information. Full year data will be updated later in 2026]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
<b>Target</b>	--	125	175	200	200
<b>Actual</b>	--	177	93	--	--

##### 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. The figures below represent the number of state placements needed in residential programming in order for out of state placements to return to RI. [Note: This measure was established in FY 2025 and historical targets and actuals are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
<b>Target</b>	--	4	5	4	2
<b>Actual</b>	--	4	5	--	--

##### Direct Care Staffing - RICLAS

BHDDH is committed to stabilizing the workforce by filling a minimum of 15 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>	2023	2024	2025	2026	2027
<b>Target</b>	--	10	15	15	15
<b>Actual</b>	--	27	26	--	--

##### Out of State Placement Census

The figures below represent the total number of individuals with intellectual/developmental disabilities receiving residential services out of state. [Note: This measure was established in FY 2025, targets are under development, and historical and actuals are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
<b>Target</b>	--	--	--	--	--
<b>Actual</b>	--	13	14	--	--

## **Program Summary**

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### **Behavioral Healthcare, Developmental Disabilities and Hospitals**

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#### **Behavioral Healthcare Services**

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##### **Mission**

The Behavioral Healthcare Division's mission is to assure that Rhode Islanders with behavioral health conditions have access to a system of high quality, safe, affordable, and coordinated care across a full continuum of services. Through prevention, treatment and recovery supports, BHDDH strategically plan for the health, safety and well-being of all Rhode Islanders

As the State Mental Health Authority and the Single State Authority (SSA) for Substance Use, our vision and role is to be a leader in the development of innovative and evidence-based programs that improve and strengthen the behavioral health system of care.

##### **Description**

The Behavioral Healthcare Division is comprised of six distinct units of Mental Health Treatment, Substance Use Treatment, Prevention and Recovery, Contracts and Grants, Special Projects and Planning.

The Division maintains the overall responsibility for planning, coordinating, and administering a comprehensive State- wide system of mental health and substance use and prevention and recovery activities. The Division manages over 250 contracts that are connected to federal funding for services statewide to substance use, mental health and prevention and recovery providers.

Our overarching goal is to promote wellness and assure quality treatment, prevention and recovery throughout the State. The Behavioral Healthcare Division monitors and has oversight over treatment, prevention and recovery programs and services across the entire state of 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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Mental Health	19,939,502	14,531,164	16,367,624	20,153,284	14,151,834
Substance Abuse	28,109,869	21,970,779	28,133,461	40,616,178	23,423,572
<b>Total Expenditures</b>	<b>48,049,371</b>	<b>36,501,943</b>	<b>44,501,085</b>	<b>60,769,462</b>	<b>37,575,406</b>
<i>Internal Services</i>	<i>[]</i>	<i>[]</i>	<i>[]</i>	<i>[194,891]</i>	<i>[202,469]</i>
<b>Expenditures by Object</b>					
Salary and Benefits	9,221,902	8,069,525	9,073,529	8,323,928	8,470,793
Contract Professional Services	2,150,548	2,130,202	2,485,108	3,732,240	3,308,107
Operating Supplies and Expenses	1,687,401	1,500,146	1,745,181	3,905,539	3,067,402
Assistance and Grants	34,980,324	24,800,439	31,195,947	44,807,455	21,978,804
<b>Subtotal: Operating</b>	<b>48,040,175</b>	<b>36,500,311</b>	<b>44,499,765</b>	<b>60,769,162</b>	<b>36,825,106</b>
Capital Purchases and Equipment	9,197	1,632	1,320	300	750,300
<b>Subtotal: Other</b>	<b>9,197</b>	<b>1,632</b>	<b>1,320</b>	<b>300</b>	<b>750,300</b>
<b>Total Expenditures</b>	<b>48,049,371</b>	<b>36,501,943</b>	<b>44,501,085</b>	<b>60,769,462</b>	<b>37,575,406</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	7,059,673	5,081,445	4,817,486	5,215,175	6,415,175
Federal Funds	35,655,017	26,730,120	34,267,553	39,953,959	26,980,137
Restricted Receipts	5,334,682	4,690,378	5,416,046	15,600,328	4,180,094
<b>Total Expenditures</b>	<b>48,049,371</b>	<b>36,501,943</b>	<b>44,501,085</b>	<b>60,769,462</b>	<b>37,575,406</b>

# Personnel

## Behavioral Healthcare, Developmental Disabilities and Hospitals

### Behavioral Healthcare Services

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR I (BHDDH)	0136 A	3.0	316,705	3.0	336,811
ADMINISTRATOR II (BHDDH)	0138 A	4.0	446,554	4.0	473,267
ADMINISTRATOR III (BHDDH)	0140 A	3.0	382,103	3.0	393,567
ADMINISTRATOR OF PROGRAM MANAGEMENT (BHDDH)	0135 A	5.0	512,828	5.0	535,558
ASSISTANT ADMINISTRATIVE OFFICER	0321 A	1.0	58,696	1.0	60,744
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	0128 A	1.0	80,484	1.0	82,898
ASSOCIATE ADMINISTRATOR I (BHDDH)	0132 A	1.0	100,875	1.0	107,366
ASSOCIATE ADMINISTRATOR II (BHDDH)	0134 A	1.0	91,733	1.0	97,943
ASSOCIATE ADMINISTRATOR- SUB ABUSE CONT MGT & PRG COMP	0133 A	1.0	102,764	1.0	105,846
ASSOCIATE ADMINISTRATOR SUBSTANCE ABUSE POL & PROG DEV	0133 A	5.0	482,216	5.0	500,712
ASSOCIATE DIRECTOR I (BHDDH)	0142 A	4.0	572,336	4.0	595,644
ASSOCIATE DIRECTOR II (BHDDH)	0144 A	2.0	304,128	2.0	313,253
COMMUNITY PROGRAM LIAISON WORKER	0319 A	1.0	57,567	1.0	59,294
CONSULTANT PUBLIC HEALTH NURSE	0926 A	1.0	160,712	1.0	167,864
COORDINATOR COMMUNITY PLANNING AND DEVELOPMENT	0134 A	1.0	116,291	1.0	119,646
HABILITATIVE SERVICES MANAGER	0332 A	1.0	97,371	1.0	100,291
IMPLEMENTATION AIDE	0322 A	1.0	63,695	1.0	65,607
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0130 A	1.0	81,744	1.0	88,266
PROGRAMMING SERVICES OFFICER	AB31 A	3.0	269,696	3.0	280,125
PUBLIC HEALTH PROMOTION SPECIALIST	0329 A	1.0	75,071	1.0	79,980
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0331 A	4.0	357,415	4.0	374,914
<b>Subtotal Classified</b>		<b>45.0</b>	<b>4,730,984</b>	<b>45.0</b>	<b>4,939,596</b>
<b>Subtotal</b>		<b>45.0</b>	<b>4,730,984</b>	<b>45.0</b>	<b>4,939,596</b>
Transfer Out			(5,948)		(6,127)
Transfer In			7,766		277
Longevity Pay			66,121		58,362
Regular Wages			5,357,855		5,765,589
Turnover			(379,282)		(588,263)
<b>Total Salaries</b>			<b>5,044,694</b>		<b>5,235,688</b>

# Personnel

## Behavioral Healthcare, Developmental Disabilities and Hospitals

### Behavioral Healthcare Services

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		385,928		385,247
Health Benefits		807,587		835,499
Holiday		134,489		143,689
Payroll Accrual		29,411		29,054
Retiree Health		163,960		155,096
Retirement		1,611,566		1,535,447
<b>Subtotal</b>		<b>3,132,941</b>		<b>3,084,032</b>
<b>Total Salaries and Benefits</b>	<b>45.0</b>	<b>8,177,635</b>	<b>45.0</b>	<b>8,319,720</b>
<b>Cost Per FTE Position</b>		<b>181,725</b>		<b>184,883</b>
Statewide Benefit Assessment		146,293		151,073
<b>Payroll Costs</b>	<b>45.0</b>	<b>8,323,928</b>	<b>45.0</b>	<b>8,470,793</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		116,587		280,193
Information Technology		1,765,737		1,838,304
Legal Services		500		500
Management & Consultant Services		781,409		575,909
Other Contracts		6,288		5,888
Training and Educational Services		727,184		292,313
University and College Services		334,535		315,000
<b>Subtotal</b>		<b>3,732,240</b>		<b>3,308,107</b>
<b>Total Personnel</b>	<b>45.0</b>	<b>12,056,168</b>	<b>45.0</b>	<b>11,778,900</b>
<b>Distribution by Source of Funds</b>				
General Revenue	34.0	4,182,976	34.0	4,317,502
Federal Funds	10.0	7,010,908	10.0	6,914,092
Restricted Receipts	1.0	862,284	1.0	547,306
<b>Total All Funds</b>	<b>45.0</b>	<b>12,056,168</b>	<b>45.0</b>	<b>11,778,900</b>

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## Performance Measures

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### Behavioral Healthcare, Developmental Disabilities and Hospitals

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#### Behavioral Healthcare Services

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##### Emergency Department Diversion

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The figures below represent the number of emergency department visits among individuals in mental health treatment programs for serious and persistent mental illness. [Note: 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 2023 data is reported as the 2025 actual, CY 2022 data as the 2023 actual, etc. Certified Community Behavioral Health Clinics (CCBHC)'s started during the final quarter of CY 2024 and the measure changed to include the CCBHC high acuity population during that period.]

	<i>Reporting Period: Calendar Year</i>				
	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Target</b>	8,775	8,700	9,500	9,000	9,500
<b>Actual</b>	9,721	9,744	10,095	--	--

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##### Hospital Readmission

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The figures below represent the number of psychiatric inpatient readmissions within 30 days among individuals in mental health treatment programs for serious and persistent mental illness. [Note: 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 2023 data is reported as the 2024 actual, CY 2022 data as the 2023 actual, etc. Certified Community Behavioral Health Clinic (CCBHC)'s started during the final quarter of CY 2024 and the measure changed to include the CCBHC high acuity population during that period.]

	<i>Reporting Period: State Fiscal Year</i>				
	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Target</b>	240	235	295	270	350
<b>Actual</b>	299	294	390	--	--

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## **Program Summary**

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### **Behavioral Healthcare, Developmental Disabilities and Hospitals**

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#### **Hospital & Community Rehabilitation Services**

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##### **Mission**

To promote healing, provide hope and preserve dignity.

##### **Description**

Eleanor Slater Hospital is a State owned and operated 178-bed long-term acute care hospital (LTACH), which includes a 78-bed inpatient psychiatric unit, that provides services to adults (persons 18 years and older). The hospital consists of three patient care divisions:

1. General Medical
2. General Psychiatry
3. Ambulatory Care

Eleanor Slater hospital is a facility for the treatment of patients with complex medical conditions and/or psychiatric disorders within the network of services provided by the Department of Behavioral Healthcare, Developmental Disabilities and Hospitals (BHDDH). The hospital ensures equitable access to high-quality, person-centered, and safe services for individuals who have complex medical conditions and/or psychiatric, behavioral, or mental health conditions, substance use disorders and/or differing intellectual or developmental abilities and/or who are in the care of our state facilities

##### **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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Central Pharmacy Services	3,358,938	2,405,220	3,591,057	2,599,295	3,164,256
Eleanor Slater Hospital	79,218,683	66,603,430	62,480,646	62,461,521	64,472,605
Eleanor Slater Hospital- Medicaid	(10,693,056)	23,583,626	(1)	(1)	0
Outpatient Services	1,974,436	2,095	0	0	0
Zambarano Hospital	39,727,062	45,958,086	54,102,093	55,236,376	54,661,802
<b>Total Expenditures</b>	<b>113,586,063</b>	<b>138,552,457</b>	<b>120,173,795</b>	<b>120,297,191</b>	<b>122,298,663</b>
<b>Expenditures by Object</b>					
Salary and Benefits	4,572,862	32,919,696	5,416,410	76,448,605	78,425,305
Contract Professional Services	7,727,669	(368,768)	302,742	1,555,864	1,630,839
Operating Supplies and Expenses	(4,658,924)	5,031,513	5,608,787	26,813,532	26,762,480
Assistance and Grants	105,055,480	101,662,672	104,299,702	10,036,876	10,494,708
Capital Purchases and Equipment	(723,338)	(1,135,231)	(696,160)	0	0
<b>Subtotal: Operating</b>	<b>111,973,749</b>	<b>138,109,881</b>	<b>114,931,481</b>	<b>114,854,877</b>	<b>117,313,332</b>
Capital Purchases and Equipment	430,477	442,576	1,012,192	1,212,192	755,209
Operating Transfers	1,181,838	0	4,230,122	4,230,122	4,230,122
<b>Subtotal: Other</b>	<b>1,612,315</b>	<b>442,576</b>	<b>5,242,314</b>	<b>5,442,314</b>	<b>4,985,331</b>
<b>Total Expenditures</b>	<b>113,586,063</b>	<b>138,552,457</b>	<b>120,173,795</b>	<b>120,297,191</b>	<b>122,298,663</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	56,217,953	78,745,787	53,723,206	54,025,870	49,312,542
Federal Funds	55,050,841	53,243,808	61,515,889	60,134,795	67,868,247
Restricted Receipts	1,959,700	6,263,198	4,634,700	5,524,215	4,817,874
Operating Transfers from Other Funds	357,570	299,663	300,000	612,311	300,000
<b>Total Expenditures</b>	<b>113,586,063</b>	<b>138,552,457</b>	<b>120,173,795</b>	<b>120,297,191</b>	<b>122,298,663</b>

Please refer to the “Technical Appendix - Appendix B: Changes in Budgeting Practices and Presentation” under Behavioral Healthcare, Developmental Disabilities and Hospitals under Health and Human Services for information regarding a change in budgeting practices within Department of Behavioral Health, Developmental Disabilities and Hospitals in FY 2026 and FY 2027.

# Personnel

## Behavioral Healthcare, Developmental Disabilities and Hospitals

### Hospital & Community Rehabilitation Services

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	0124 A	3.0	189,253	3.0	202,278
ADMINISTRATOR I (BHDDH)	0136 A	2.0	213,074	2.0	223,163
ADMINISTRATOR II (BHDDH)	0138 A	4.0	494,122	4.0	512,710
ADMINISTRATOR III (BHDDH)	0140 A	9.0	1,144,012	8.0	1,085,565
ASSOC CHIEF NURSE (BHDDH)	0145 A	1.0	152,813	1.0	162,991
ASSOCIATE ADMINISTRATOR I (BHDDH)	0132 A	3.0	293,610	3.0	306,304
ASSOCIATE ADMINISTRATOR II (BHDDH)	0134 A	1.0	91,322	1.0	97,505
ASSOCIATE DIRECTOR I (BHDDH)	0142 A	4.0	567,927	4.0	602,465
ASST MEDICAL PGRM DIR (BHDDH)	1211 A	1.0	333,280	1.0	367,237
BEHAVIOR SPECIALIST	0320 A	4.0	227,904	4.0	239,701
BEHAVIOR SPECIALIST	3120 A	2.0	124,728	2.0	128,470
CERTIFIED NURSING ASSISTANT	3113 A	62.0	3,022,386	60.0	3,053,470
CERTIFIED OCCUPATIONAL THERAPY ASSISTANT (COTA)	0328 A	1.0	72,272	1.0	76,962
CERTIFIED OCCUPATIONAL THERAPY ASSISTANT (COTA)	3128 A	1.0	72,272	1.0	76,962
CHIEF CASE WORK SUPERVISOR	0A34 A	1.0	133,319	1.0	137,184
CHIEF CLINICAL LABORATORY SCIENTIST (GENERAL)	0143 A	1.0	147,145	1.0	154,070
CHIEF EXECUTIVE OFFICER (ELEANOR SLATER HOSPITAL)	0168 A	1.0	303,116	1.0	312,210
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	153,144	2.0	160,407
CHIEF IMPLEMENTATION AIDE	3128 A	1.0	91,780	1.0	94,533
CHIEF MEDICAL OFFICER(BHDDH/ELEANOR SLATER HOSPITAL)	0271 A	1.0	434,132	1.0	478,457
CHIEF NURSING OFFICER (ELEANOR SLATER HOSPITAL)	0158 A	1.0	225,305	1.0	238,429
CHIEF OF MOTOR POOL AND MAINTENANCE	0326 A	1.0	86,741	1.0	89,344
CHIEF OF MOTOR POOL AND MAINTENANCE	3126 A	1.0	65,057	1.0	69,235
CHIEF OF OPERATIONS AND FINANCIAL MANAGEMENT	0163 A	1.0	277,906	1.0	286,074
CHIEF OF QUALITY ASSURANCE (ELEANOR SLATER HOSPITAL)	0143 A	1.0	171,415	1.0	176,557
CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV	0135 A	1.0	94,791	1.0	101,202
CHIEF OF TRANSPORTATION AND GROUNDS (RIMC)	0321 A	1.0	64,383	1.0	66,314
CHIEF PROPERTY MANAGEMENT	0141 A	1.0	133,541	1.0	137,547
CLERK	0309 A	1.0	43,830	1.0	43,830
CLERK SECRETARY	0B16 A	1.0	53,455	1.0	56,586
CLERK SECRETARY	3116 A	1.0	52,735	1.0	54,317

## Personnel

### Behavioral Healthcare, Developmental Disabilities and Hospitals

#### Hospital & Community Rehabilitation Services

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CLINICAL LABORATORY SCIENTIST (GENERAL)	0329 A	3.0	252,900	3.0	260,485
CLINICAL LABORATORY TECHNICIAN	0326 A	1.0	69,669	1.0	74,847
CLINICAL PSYCHOLOGIST	0A27 A	5.0	397,027	5.0	429,063
CLINICAL SOCIAL WORKER	0A27 A	4.0	321,564	4.0	340,546
CLINICAL SOCIAL WORKER	0B27 A	3.0	233,329	3.0	249,208
CLINICAL TRAINING SPECIALIST	0A30 A	1.0	96,618	1.0	99,448
COOK	0312 A	6.0	306,514	6.0	317,161
COOK	3112 A	5.0	233,428	5.0	243,033
COOK'S HELPER	0309 A	24.0	1,117,684	24.0	1,165,356
COOK'S HELPER	3109 A	16.6	754,603	16.6	787,107
COORDINATOR OF TRANSPORTATION SERVICES (RIMC)	0318 A	2.0	98,044	2.0	109,107
CUSTOMER SERVICE SPECIALIST I	3115 A	2.4	166,710	2.4	174,751
DIESEL TRUCK AND HEAVY EQUIPMENT MECHANIC (URI)	3118 A	1.0	51,687	1.0	54,382
FOOD SERVICE ADMINISTRATOR	0322 A	1.0	66,880	1.0	68,886
FOOD SERVICE SUPERVISOR	0314 A	6.0	319,786	6.0	331,533
FOOD SERVICE SUPERVISOR	3114 A	6.6	357,796	6.6	371,890
GARMENT WORKER	3111 A	1.0	47,112	1.0	48,526
GROUNDSKEEPER	3111 G	3.0	139,798	3.0	143,990
HEAVY MOTOR EQUIPMENT OPERATOR	0000 A	1.0	48,381	1.0	48,381
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	0329 A	3.0	263,356	3.0	283,531
HOSPITALIST (BHDDH)	1211 A	3.0	1,174,296	3.0	1,209,525
IMPLEMENTATION AIDE	0322 A	1.0	58,823	1.0	62,205
INFECTION CONTROL NURSE	0924 A	2.0	310,176	2.0	319,385
INSTITUTION ATTENDANT (PSYCHIATRIC)	0315 A	118.2	6,364,898	100.2	5,688,578
INSTITUTION HOUSEKEEPER	0315 A	3.0	164,025	3.0	169,934
JANITOR	0309 A	4.0	172,831	4.0	183,780
JANITOR	3109 A	1.0	42,704	1.0	44,627
LABORER	0000 A	3.0	162,285	3.0	167,148
LAUNDRY WORKER	0309 A	6.0	292,501	6.0	305,183
LAUNDRY WORKER	3109 A	1.0	44,796	1.0	46,625
MANAGER OF NURSING SERVICES	0142 A	3.0	390,211	3.0	414,638
MEDICAL EQUIPMENT AND SUPPLY TECHNICIAN	0315 A	2.0	121,699	2.0	125,330
MEDICAL EQUIPMENT AND SUPPLY TECHNICIAN	3115 A	1.0	51,514	1.0	53,059
MEDICAL RECORDS CLERICAL SUPERVISOR	0315 A	2.0	97,404	2.0	102,142
MEDICAL RECORDS CLERK	3111 A	4.0	204,938	4.0	211,088

# Personnel

## Behavioral Healthcare, Developmental Disabilities and Hospitals

### Hospital & Community Rehabilitation Services

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
MEDICAL RECORDS TECHNICIAN	0320 A	3.0	172,737	3.0	182,280
MEDICAL RECORDS TECHNICIAN	3120 A	1.0	70,498	1.0	72,592
MOTOR EQUIPMENT OPERATOR	0000 A	6.0	302,647	6.0	316,957
NURSING INSTRUCTOR	0924 A	4.0	584,511	4.0	606,375
NURSING INSTRUCTOR SUPERVISOR	0926 A	1.0	157,632	1.0	164,575
OCCUPATIONAL THERAPIST (BHDDH)	0137 A	2.0	203,438	2.0	217,196
PATIENT CARE TECHNICIAN (BHDDH)	3118 A	6.0	309,424	6.0	328,385
PHARMACY AIDE II	0318 A	3.0	170,580	3.0	175,698
PHARMACY AIDE II	3118 A	2.0	116,954	2.0	120,973
PHYSICAL THERAPIST (BHDDH)	0137 A	1.0	101,719	1.0	108,598
PHYSICIAN ADMINISTRATOR (PSYCH)(BHDDH)	1209 A	1.0	386,580	1.0	398,177
PHYSICIAN EXTENDER	0929 A	2.0	228,138	2.0	242,608
PHYSICIAN (GENERAL) (BHDDH)	1207 A	3.0	1,000,565	3.0	1,080,894
PRINCIPAL COOK	3118 A	1.0	52,509	1.0	55,241
PRINCIPAL DIETITIAN	0324 A	2.0	137,148	2.0	141,264
PRINCIPAL LAUNDRY WORKER	0315 A	1.0	57,878	1.0	60,732
PROFESSIONAL SERVICES COORDINATOR	AB34 A	1.0	104,205	1.0	107,263
PROGRAMMING SERVICES OFFICER	0131 A	1.0	81,429	1.0	86,923
PSYCHIATRIC TECHNICIAN	0322 A	6.0	354,784	6.0	374,818
PSYCHIATRIST (BHDDH)	1207 A	1.6	684,510	1.6	730,107
RECREATION LEADER	3112 A	3.0	146,839	3.0	151,243
REGISTERED NURSE A	0920 A	42.6	4,518,600	42.6	4,759,988
REGISTERED NURSE B	0921 A	52.6	5,913,803	52.6	6,211,403
SECURITY SPECIALIST I (BHDDH/ESH)	3115 A	3.2	190,578	3.2	202,089
SECURITY SPECIALIST II (BHDDH/ESH)	3117 A	1.0	47,559	1.0	52,018
SEMI-SKILLED LABORER	3110 G	1.0	46,259	1.0	47,647
SENIOR COOK	3115 A	1.0	50,791	1.0	53,059
SENIOR GROUP WORKER	0322 A	6.0	416,486	6.0	433,798
SENIOR GROUP WORKER	3122 A	4.0	248,371	4.0	259,108
SENIOR JANITOR	0312 A	9.0	445,900	9.0	459,928
SENIOR JANITOR	3112 A	14.0	651,198	14.0	682,124
SENIOR LAUNDRY WORKER	3112 A	1.0	48,144	1.0	49,588
SENIOR RESPIRATORY THERAPIST	0331 A	3.0	260,619	3.0	156,945
SENIOR RESPIRATORY THERAPIST	3131 A	5.0	590,298	5.0	585,839
SENIOR STORES CLERK	0311 A	1.0	47,112	1.0	48,526
SENIOR STORES CLERK	3111 A	1.0	51,823	1.0	53,379
SENIOR WORD PROCESSING TYPIST	0312 A	4.0	208,252	4.0	214,389

# Personnel

## Behavioral Healthcare, Developmental Disabilities and Hospitals

### Hospital & Community Rehabilitation Services

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR WORD PROCESSING TYPIST	3112 A	1.0	48,144	1.0	49,588
SPEECH PATHOLOGIST (BHDDH)	0137 A	2.0	207,040	2.0	222,015
STORES CLERK	0309 A	1.0	44,908	1.0	46,625
SUPERVISING CLINICAL LABORATORY SCIENTIST (GENERAL)	0336 A	1.0	120,325	1.0	123,864
SUPERVISING INFECTION CONTROL NURSE	0926 A	1.0	160,712	1.0	167,864
SUPERVISING REGISTERED NURSE A	0924 A	7.0	923,285	7.0	964,341
SUPERVISING REGISTERED NURSE B	0925 A	10.0	1,494,296	10.0	1,556,290
SUPERVISING RESPIRATORY THERAPIST	0336 A	2.0	185,139	2.0	163,566
SUPERVISOR OF HOUSEKEEPING SERVICES	0322 A	1.0	70,065	1.0	72,167
SUPERVISOR OF HOUSEKEEPING SERVICES	3122 A	1.0	74,842	1.0	77,087
SUPERVISOR OF PHARMACY SERVICES	0B32 A	4.0	389,866	4.0	404,836
TELEPHONE OPERATOR	3110 A	2.4	130,926	2.4	137,886
WAREHOUSE SUPERVISOR	0319 A	1.0	57,567	1.0	59,294
<b>Subtotal Classified</b>		<b>601.2</b>	<b>47,594,390</b>	<b>580.2</b>	<b>48,534,707</b>
<b>Subtotal</b>		<b>601.2</b>	<b>47,594,390</b>	<b>580.2</b>	<b>48,534,707</b>
Transfer In			83,763		86,928
Longevity Pay			1,042,023		1,076,411
Regular Wages			49,528,230		51,062,321
Seasonal/Special Salaries/Wages			488,891		503,555
Turnover			(14,586,432)		(14,809,850)
<b>Total Salaries</b>			<b>45,623,744</b>		<b>46,916,900</b>
<b>Benefits</b>					
FICA			2,619,798		2,716,041
Health Benefits			12,537,199		12,960,869
Holiday			1,753,665		1,970,488
Payroll Accrual			209,958		215,552
Retiree Health			1,171,138		1,151,458
Retirement			11,488,081		11,372,414
<b>Subtotal</b>			<b>29,779,839</b>		<b>30,386,822</b>
<b>Total Salaries and Benefits</b>		<b>601.2</b>	<b>75,403,583</b>	<b>580.2</b>	<b>77,303,722</b>
<b>Cost Per FTE Position</b>			<b>125,422</b>		<b>133,236</b>
Statewide Benefit Assessment			1,045,022		1,121,583
<b>Payroll Costs</b>		<b>601.2</b>	<b>76,448,605</b>	<b>580.2</b>	<b>78,425,305</b>
<b>Purchased Services</b>					

# Personnel

## Behavioral Healthcare, Developmental Disabilities and Hospitals

### Hospital & Community Rehabilitation Services

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Buildings and Ground Maintenance		37,875		40,163
Clerical and Temporary Services		776		823
Information Technology		133,964		142,056
Legal Services		371,097		393,512
Management & Consultant Services		(2,240,486)		(2,240,486)
Medical Services		1,313		1,392
Other Contracts		3,018,610		3,046,608
Training and Educational Services		232,715		246,771
<b>Subtotal</b>		<b>1,555,864</b>		<b>1,630,839</b>
<b>Total Personnel</b>	<b>601.2</b>	<b>78,004,469</b>	<b>580.2</b>	<b>80,056,144</b>
<b>Distribution by Source of Funds</b>				
General Revenue	601.2	75,989,683	580.2	78,117,397
Restricted Receipts	0.0	2,014,786	0.0	1,938,747
<b>Total All Funds</b>	<b>601.2</b>	<b>78,004,469</b>	<b>580.2</b>	<b>80,056,144</b>

# 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: Prior year data was reported incorrectly and has since been corrected and was used to generate new targets.]

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2023	2024	2025	2026	2027
<b>Target</b>	158,600	104,217	93,796	102,870	119,000
<b>Actual</b>	115,797	127,025	132,390	--	--

#### 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.

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2023	2024	2025	2026	2027
<b>Target</b>	71%	73%	75%	80%	70%
<b>Actual</b>	73.0%	71.0%	68.4%	--	--

#### Ventilator Assisted Pneumonia

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. This is a National Quality Metric. 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>		
	2023	2024	2025	2026	2027
<b>Target</b>	--	1.0%	1.0%	1.0%	0.8%
<b>Actual</b>	0%	0%	0%	--	--

## Program Summary

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### Behavioral Healthcare, Developmental Disabilities and Hospitals

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#### Rhode Island State Psychiatric Hospital

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##### **Mission**

To provide our patients with high-quality, evidence-based care that meets their unique needs and helps them achieve recovery and the greatest level of independence.

##### **Description**

The Rhode Island State Psychiatric Hospital (RISPH) was licensed in October 2022 as a free-standing 52-bed forensic psychiatric hospital. Since then, RISPH has achieved Joint Commission accreditation and Department of Health licensure and expanded capacity to 53 beds to better meet the needs of the forensic population. RISPH serves as the primary point of access for individuals who are criminally committed and experiencing significant mental and behavioral health challenges. The hospital's forensic psychiatric care focuses on improving mental health, reducing the risk of recidivism, and addressing the complex needs of this population. Care is delivered in the least restrictive setting possible, with the goal of supporting eventual community reintegration while maintaining a secure and therapeutic treatment environment.

##### **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

<b>Expenditures by Sub Program</b>	<b>2024 Actuals</b>	<b>2025 Actuals</b>	<b>2026 Enacted Budget</b>	<b>2026 Revised Budget</b>	<b>2027 Recommended</b>
Substance Abuse	34,770,444	35,291,341	33,687,552	34,071,417	35,128,686
<b>Total Expenditures</b>	<b>34,770,444</b>	<b>35,291,341</b>	<b>33,687,552</b>	<b>34,071,417</b>	<b>35,128,686</b>
<b>Expenditures by Object</b>					
Salary and Benefits	21,871,781	22,845,660	21,867,205	23,416,984	25,612,463
Contract Professional Services	5,104,103	6,484,313	6,932,470	5,822,206	5,429,732
Operating Supplies and Expenses	6,124,604	2,530,766	3,339,630	2,920,626	3,036,090
Assistance and Grants	1,625,306	3,298,447	1,368,292	1,791,601	930,401
<b>Subtotal: Operating</b>	<b>34,725,794</b>	<b>35,159,185</b>	<b>33,507,597</b>	<b>33,951,417</b>	<b>35,008,686</b>
Capital Purchases and Equipment	44,650	132,156	179,955	120,000	120,000
<b>Subtotal: Other</b>	<b>44,650</b>	<b>132,156</b>	<b>179,955</b>	<b>120,000</b>	<b>120,000</b>
<b>Total Expenditures</b>	<b>34,770,444</b>	<b>35,291,341</b>	<b>33,687,552</b>	<b>34,071,417</b>	<b>35,128,686</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	34,770,444	35,291,341	33,443,552	33,827,417	34,884,686
Restricted Receipts	0	0	144,000	144,000	144,000
Operating Transfers from Other Funds	0	0	100,000	100,000	100,000
<b>Total Expenditures</b>	<b>34,770,444</b>	<b>35,291,341</b>	<b>33,687,552</b>	<b>34,071,417</b>	<b>35,128,686</b>

## Personnel

### Behavioral Healthcare, Developmental Disabilities and Hospitals

#### Rhode Island State Psychiatric Hospital

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR II (BHDDH)	0138 A	2.0	232,152	2.0	249,377
ADMINISTRATOR III (BHDDH)	0140 A	1.0	121,470	1.0	131,189
ASSOC CHIEF NURSE (BHDDH)	0145 A	1.0	129,128	1.0	149,780
ASSOCIATE DIRECTOR II (BHDDH)	0144 A	1.0	146,634	1.0	156,626
CHIEF EXECUTIVE OFFICER (RHODE ISLAND STATE PSYCHIATRIC HOSP)	0163 A	1.0	262,812	1.0	277,054
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	79,126	1.0	82,898
CHIEF, MEDICAL OFFICER (RI STATE PSYCHIATRIC HOSPITAL)	0271 A	1.0	542,859	1.0	559,045
CHIEF NURSING OFFICER (RHODE ISLAND STATE PSYCHIATRIC HOSP)	0153 A	1.0	197,762	1.0	210,052
CLERK SECRETARY	0B16 A	1.0	51,730	1.0	54,421
CLINICAL PSYCHOLOGIST	0A27 A	4.0	337,030	4.0	352,796
CLINICAL SOCIAL WORKER	0A27 A	4.0	337,851	4.0	350,579
GROUP WORKER	0319 A	1.0	57,567	1.0	59,294
IMPLEMENTATION AIDE	0322 A	1.0	66,880	1.0	68,886
INFECTION CONTROL NURSE	0924 A	1.0	118,158	1.0	123,810
MEDICAL RECORDS CLERK	0311 A	1.0	45,691	1.0	48,048
MEDICAL RECORDS TECHNICIAN	0320 A	1.0	56,515	1.0	60,052
MENTAL HEALTH WORKER	0320 A	52.0	3,239,943	63.0	3,980,443
NURSING INSTRUCTOR	0924 A	1.6	252,726	1.6	263,856
PHYSICIAN ADMINISTRATOR (PSYCH)(BHDDH)	1209 A	1.0	386,580	1.0	398,177
PHYSICIAN EXTENDER	0929 A	3.0	409,265	3.0	428,500
PSYCHIATRIC TECHNICIAN	0322 A	6.0	374,020	6.0	389,769
REGISTERED NURSE A	0920 A	10.2	1,156,918	12.2	1,373,228
REGISTERED NURSE B	0921 A	15.6	1,946,546	15.6	2,046,588
SENIOR BEHAVIOR SPECIALIST	0322 A	2.0	115,054	2.0	121,767
SENIOR CASE WORK SUPERVISOR	0A30 A	1.0	106,280	1.0	109,393
SENIOR GROUP WORKER	0322 A	2.0	144,116	2.0	148,416
SENIOR JANITOR	0312 A	8.0	367,943	8.0	390,120
SENIOR MAINTENANCE TECHNICIAN	0000 A	1.0	48,381	1.0	49,832
SENIOR TELEPHONE OPERATOR	0B13 A	1.0	60,529	1.0	62,344
SENIOR WORD PROCESSING TYPIST	0312 A	1.0	50,551	1.0	52,067
SUPERVISING REGISTERED NURSE A	0924 A	2.0	271,465	2.0	282,218
SUPERVISING REGISTERED NURSE B	0925 A	3.0	392,934	3.0	407,789
SUPERVISOR OF HOUSEKEEPING SERVICES	0322 A	1.0	58,230	1.0	61,562
TRAINING OFFICER	0322 A	1.0	59,588	1.0	63,160
<b>Subtotal Classified</b>		<b>135.4</b>	<b>12,224,434</b>	<b>148.4</b>	<b>13,563,136</b>

# Personnel

## Behavioral Healthcare, Developmental Disabilities and Hospitals

### Rhode Island State Psychiatric Hospital

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
<b>Subtotal</b>	<b>135.4</b>	<b>12,224,434</b>	<b>148.4</b>	<b>13,563,136</b>
Transfer In		23,218		24,138
Longevity Pay		275,978		285,036
Regular Wages		12,720,002		14,327,107
Seasonal/Special Salaries/Wages		92,035		94,795
Turnover		(1,501,607)		(2,214,714)
<b>Total Salaries</b>		<b>15,281,090</b>		<b>16,464,703</b>
<b>Benefits</b>				
FICA		808,294		912,456
Health Benefits		2,753,194		3,285,726
Holiday		306,748		344,674
Payroll Accrual		64,392		71,605
Retiree Health		359,121		382,413
Retirement		3,523,707		3,778,395
<b>Subtotal</b>		<b>7,815,456</b>		<b>8,775,269</b>
<b>Total Salaries and Benefits</b>	<b>135.4</b>	<b>23,096,546</b>	<b>148.4</b>	<b>25,239,972</b>
<b>Cost Per FTE Position</b>		<b>170,580</b>		<b>170,081</b>
Statewide Benefit Assessment		320,438		372,491
<b>Payroll Costs</b>	<b>135.4</b>	<b>23,416,984</b>	<b>148.4</b>	<b>25,612,463</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		5,000		5,302
Clerical and Temporary Services		33,425		33,425
Information Technology		20,478		20,508
Legal Services		5,029		5,330
Management & Consultant Services		2,902,319		2,902,319
Medical Services		389,400		15,900
Other Contracts		2,406,555		2,406,948
Training and Educational Services		60,000		40,000
<b>Subtotal</b>		<b>5,822,206</b>		<b>5,429,732</b>
<b>Total Personnel</b>	<b>135.4</b>	<b>29,239,190</b>	<b>148.4</b>	<b>31,042,195</b>
<b>Distribution by Source of Funds</b>				
General Revenue	135.4	29,239,190	148.4	31,042,195
<b>Total All Funds</b>	<b>135.4</b>	<b>29,239,190</b>	<b>148.4</b>	<b>31,042,195</b>

## 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 are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
<b>Target</b>	--	--	20,483	50,000	58,244
<b>Actual</b>	18,966	53,419	61,309	--	--

##### RISPH Ninety Day Readmission Rate

Patient readmissions to the RISPH within 90 days of discharge may indicate that patients were not discharge ready, while readmissions after a period of greater than 90-days may be more indicative of system issues outside of the hospital's purview. This measure captures the percentage of patients who require rehospitalization shortly after release, serving as a key indicator of care quality, discharge planning effectiveness, and continuity of care in the community. [Note: This performance measure was established in FY 2026 and historical targets are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
<b>Target</b>	--	--	--	--	3%
<b>Actual</b>	4.6%	3.6%	2.9%	--	--

##### Annual Patients Served

Annual Patient Served measures how many unique individuals receive care at RISPH during the fiscal year, serving as a key fiscal KPI by demonstrating access and capacity utilization. A higher patient count within existing resources reduces the cost per patient, improves efficiency of service delivery, and strengthens RISPH's ability to maximize the value of its inpatient capacity. [Note: This performance measure was established in FY 2026 and historical targets are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
<b>Target</b>	--	--	--	--	116
<b>Actual</b>	112	107	106	--	--