

# The Agency

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## **Department of Mental Health, Retardation and Hospitals**

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### **Agency Operations**

It is the mission of the Department of Mental Health, Retardation and Hospitals (MHRH) to fulfill its statutory relationships to fund, plan, design, develop, administer and coordinate a system of services for citizens of Rhode Island with specific disabilities (i.e. mental illness, physical illness, developmental disability) and citizens of Rhode Island with substance abuse or addiction problems; and, to accomplish this mission within its legislated, annual budget. This mission is carried out through a system of contractual, community-based service delivery with the exceptions of direct services provided through the Eleanor Slater Hospital and Rhode Island Community Living and Supports (RICLAS).

In the last fiscal year, over 450 licensed MHRH programs delivered services to approximately 46,000 consumers within three priority populations: Developmental Disabilities, Behavioral Healthcare (Mental Illness and Substance Abuse) and Hospital level care for chronic illness. The bulk of these services are offered through contracted and MHRH-licensed programs. MHRH currently has contract or leases with 165 private/non-profit hospitals, programs and agencies. Direct services to MHRH consumers are offered through the Eleanor Slater Hospital (bed capacity 628) an JCAHO-accredited hospital and through RICLAS within the Developmental Disabilities Program for approximately 300 consumers. Typical MHRH programs and services include individualized treatment and recovery plans, housing and vocational programs, inpatient and outpatient treatment for mental health and substance abuse, inpatient psychiatric forensic services, hospital- level care for physical illness, and prevention-based substance abuse services.

MHRH is responsible for the maintenance of support and utility infrastructures for the Pastore Center that houses several state departments and their services (the Department of Human Services, the Department of Labor and Training, the Department of Corrections, and the Department of Children, Youth, and Families) along with MHRH buildings including the Eleanor Slater Hospital.

### **Statutory History**

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

# The Budget

## Department of Mental Health, Retardation and Hospitals

	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised	FY 2006 Recommended
<b>Expenditures by Program</b>				
Central Management	2,074,032	2,005,474	2,123,411	2,448,761
Hosp. & Community System Support	22,729,449	23,014,068	26,016,911	27,633,374
Svcs. for the Developmentally Disabled	213,664,356	228,657,414	236,914,198	244,960,541
Integrated Mental Health Services	67,519,354	71,826,985	78,387,425	79,216,485
Hosp. & Community Rehab. Services	107,604,038	104,994,752	100,382,400	102,943,750
Substance Abuse	25,688,075	26,065,296	30,135,861	30,170,536
Internal Service Programs	[10,123,737]	[10,824,238]	[11,533,713]	[11,597,109]
<b>Total Expenditures</b>	<b>\$439,279,304</b>	<b>\$456,563,989</b>	<b>\$473,960,206</b>	<b>487,373,447</b>
<b>Expenditures By Object</b>				
Personnel	146,160,842	144,490,808	145,777,962	150,253,424
Other State Operations	38,566,527	36,612,135	38,323,580	36,818,977
Aid to Local Units of Government	-	-	-	-
Assistance, Grants and Benefits	253,986,155	274,814,586	285,010,298	291,886,685
<b>Subtotal: Operating Expenditures</b>	<b>\$438,713,524</b>	<b>455,917,529</b>	<b>469,111,840</b>	<b>478,959,086</b>
Capital Improvements	565,780	646,460	4,848,366	8,414,361
Capital Debt Service	-	-	-	-
<b>Total Expenditures</b>	<b>\$439,279,304</b>	<b>\$456,563,989</b>	<b>\$473,960,206</b>	<b>487,373,447</b>
<b>Expenditures By Funds</b>				
General Revenue	220,817,604	214,523,648	233,551,439	238,267,015
Federal Funds	217,167,224	241,316,780	235,460,401	240,595,171
Restricted Receipts	43,760	45,970	100,000	100,000
Other Funds	1,250,716	677,591	4,848,366	8,411,261
<b>Total Expenditures</b>	<b>\$439,279,304</b>	<b>\$456,563,989</b>	<b>\$473,960,206</b>	<b>487,373,447</b>
<b>FTE Authorization</b>	<b>2,067.7</b>	<b>2,021.7</b>	<b>1,992.7</b>	<b>1,992.7</b>
<b>Agency Measures</b>				
Minorities as a Percentage of Workforce	14.7%	16.0%	16.0%	16.0%
Females as a Percentage of Workforce	64.4%	65.3%	65.3%	65.3%
Persons with Disabilities as a Percentage of the Workforce	1.0%	1.0%	1.0%	1.0%

# The Program

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## Department of Mental Health, Retardation and Hospitals Central Management

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### Program Operations

The Director provides leadership, overall policy direction, resource management, and guidance for the department in pursuit of its mission. To facilitate this, the department is centrally managed by the Office of the Director in conjunction with the Office of Operations and the divisions of Behavioral Health Care Services, Developmental Disabilities, and Hospitals.

The Office of the Director performs the functions of departmental administration, legislative affairs, constituent affairs, policy administration, hospital governance, strategic planning, and promotion of the department's mission through public education and community forums. The Office of the Director supports the entire department by providing: coordination and management of initiatives and projects that cut across all departmental program and operational units, information and systems technology management, emergency management, performance improvement, quality assurance, funds development, and planning and overseeing of construction and renovation of buildings which support departmental functions on the Pastore Center grounds.

### Program Objectives

Provide leadership, policy direction and management guidance to assure the department's mission meets the needs of Rhode Island citizens with disabilities and those with substance abuse or addiction problems.

Expand public awareness and knowledge of the mission of the department through community forums and through advocacy, emphasizing consumer choice, consumer relations and family involvement.

Identify priority population's trends and service needs so that new and emerging needs together with established programs share existing, budgeted resources.

Redesign critical and often cross-cutting functions so that they become more responsive, efficient and effective.

Oversee the \$28.0 million overhaul and upgrade of the Pastore Center's Central Power Plant.

### Statutory History

The department's primary statutory functions are identified in R.I. General Laws 40.1-1-1 et.seq., as Mental Health, Mental Retardation and Developmental Disabilities, Curative Services, Forensic Services, and Substance Abuse services.

# The Budget

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## Department of Mental Health, Retardation and Hospitals Central Management

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	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised	FY 2006 Recommended
<b>Expenditures By Object</b>				
Personnel	1,937,035	1,911,904	1,851,768	2,168,824
Other State Operations	109,097	92,370	270,443	278,737
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	27,900	1,200	1,200	1,200
<b>Subtotal: Operating Expenditures</b>	<b>\$2,074,032</b>	<b>\$2,005,474</b>	<b>\$2,123,411</b>	<b>\$2,448,761</b>
Capital Improvements	-	-	-	-
Capital Debt Service	-	-	-	-
<b>Total Expenditures</b>	<b>\$2,074,032</b>	<b>\$2,005,474</b>	<b>\$2,123,411</b>	<b>\$2,448,761</b>
 <b>Expenditures By Funds</b>				
General Revenue	2,074,032	2,005,474	2,123,411	2,448,761
<b>Total Expenditures</b>	<b>\$2,074,032</b>	<b>\$2,005,474</b>	<b>\$2,123,411</b>	<b>\$2,448,761</b>
 <b>Program Measures</b>	NA	NA	NA	NA

# The Program

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## **Department of Mental Health, Retardation and Hospitals Hospitals and Community System Support**

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### **Program Operations**

The Office of Operations (Hospitals and Community System Support Program) provides operational support functions to the hospital and the community patient care systems.

Financial Management provides the administrative and financial support to the entire department to ensure its operational efficiency and fiscal integrity. The major functional areas include Budget Development/Program Analysis; Business Services; Central Switchboard; Accounting and Financial Control; Federal Grants; Contract Management; Telecommunications/Building Maintenance; Central Laundry; Payroll/Personnel; Revenue Collection; Computer Operations; Billing and Accounts Receivable; Patient Resources and Benefits; and Hospital Cost/Rate Setting/Revenue Forecasting.

Facilities and Maintenance oversees all MHRH capital budgets and related construction. This includes renovations and repairs in the community, at the John O. Pastore Center Complex, the Eleanor Slater Hospital, its Zambarano Unit, State Operated Developmental Disabilities Programs, and Substance Abuse Programs.

Human Resource Management includes the administration and development of programmatic services within the following functional areas: Employee Relations, Labor Relations, Human Resource Development, Equal Opportunity, Training and Development, Workers' Compensation and Workers' Disability Management.

### **Program Objectives**

Maintain numerous operational support functions to both the Hospital and Community Patient Care Systems to include Financial Management, Facilities and Maintenance, and Human Resource Management.

### **Statutory History**

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

# The Budget

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## Department of Mental Health, Retardation and Hospitals Hospitals and Community System Support

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	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised	FY 2006 Recommended
<b>Expenditures by Subprogram</b>				
Human Resources Management	1,905,498	1,785,364	1,863,348	1,992,485
Facilities & Maintenance	17,673,269	18,396,620	20,693,278	21,969,541
Financial Management	3,150,682	2,832,084	3,460,285	3,671,348
<b>Total Expenditures</b>	<b>\$22,729,449</b>	<b>\$23,014,068</b>	<b>\$26,016,911</b>	<b>\$27,633,374</b>
<b>Expenditures By Object</b>				
Personnel	10,247,430	10,661,764	10,817,533	11,356,835
Other State Operations	12,020,808	11,697,030	13,171,246	11,507,444
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	20,153	20,831	19,095	19,095
<b>Subtotal: Operating Expenditures</b>	<b>\$22,288,391</b>	<b>\$22,379,625</b>	<b>\$24,007,874</b>	<b>\$22,883,374</b>
Capital Improvements	441,058	634,443	2,009,037	4,750,000
Capital Debt Service	-	-	-	-
<b>Total Expenditures</b>	<b>\$22,729,449</b>	<b>\$23,014,068</b>	<b>\$26,016,911</b>	<b>\$27,633,374</b>
<b>Expenditures By Funds</b>				
General Revenue	21,615,072	22,358,107	24,007,874	22,883,374
Other Funds	1,114,377	655,961	2,009,037	4,750,000
<b>Total Expenditures</b>	<b>\$22,729,449</b>	<b>\$23,014,068</b>	<b>\$26,016,911</b>	<b>\$27,633,374</b>
<b>Program Measures</b>				
Percentage of Days with No Interruption or Loss of Service from the Utility Systems	98.0%	99.0%	99.0%	99.0%

# The Program

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## Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

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### Program Operations

The Division of Developmental Disabilities funds a statewide network of community supports for adults with developmental disabilities. These services are both privately-operated and publicly-operated. The division is responsible for planning, providing, and administering supports for adults with developmental disabilities, by safeguarding them from abuse, neglect and mistreatment, by ensuring equitable access to, and allocation of available resources and by enhancing the quality of supports so that people can move toward personal futures of inclusion and participation in community life, like every citizen.

The division has developed a Strategic Plan, CHOICES, which includes restructuring the financing of supports and services for adults with developmental disabilities. Individuals with disabilities and their families are interested in being more directly involved in the decision making and direction of the services and supports they receive. A more flexible and responsive approach to services is driving change in the system.

The division provides community support services through a publicly operated program, Rhode Island Community Living and Supports (RICLAS). RICLAS supports approximately 300 people in various settings throughout Rhode Island.

### Program Objectives

CHOICES, incorporates the following goals and objectives: providing more opportunities for individuals with developmental disabilities and their families to have more control over the supports and services purchased on their behalf; providing access to information that enables them to make informed decisions as to the supports and services that are available; assisting providers in implementing new, innovative, and flexible supports and services that address the individual needs of a person; ensuring quality services which protect the rights of individuals with developmental disabilities; providing the appropriate structure within the division to respond to the changing needs of individuals and their families; providing a safe environment which assists individuals in achieving their fullest potential, and which allows meaningful participation in the community; and, providing a competent, caring, stable workforce to provide needed supports and services for individuals with developmental disabilities.

### Statutory History

Titles 40.1 and 43.1 of the Rhode Island General Laws includes provisions relating to Developmental Disabilities.

# The Budget

## Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised	FY 2006 Recommended
<b>Expenditures by Subprogram</b>				
Private Community D.D. Services	171,225,700	186,347,046	193,435,581	200,175,001
State Operated Res & Comm Svcs	42,438,656	42,310,368	43,478,617	44,785,540
<b>Total Expenditures</b>	<b>\$213,664,356</b>	<b>\$228,657,414</b>	<b>\$236,914,198</b>	<b>\$244,960,541</b>
<b>Expenditures By Object</b>				
Personnel	43,501,443	42,880,274	43,516,200	44,728,167
Other State Operations	3,243,639	2,777,223	5,647,386	5,680,192
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	166,919,274	182,995,768	185,254,761	191,270,921
<b>Subtotal: Operating Expenditures</b>	<b>\$213,664,356</b>	<b>\$228,653,265</b>	<b>\$234,418,347</b>	<b>\$241,679,280</b>
Capital Improvements	-	4,149	2,495,851	3,281,261
Capital Debt Service	-	-	-	-
<b>Total Expenditures</b>	<b>\$213,664,356</b>	<b>\$228,657,414</b>	<b>\$236,914,198</b>	<b>\$244,960,541</b>
<b>Expenditures By Funds</b>				
General Revenue	96,096,449	95,377,478	105,715,119	109,041,253
Federal Funds	117,567,907	133,275,787	128,703,228	132,638,027
Other	-	4,149	2,495,851	3,281,261
<b>Total Expenditures</b>	<b>\$213,664,356</b>	<b>228,657,414</b>	<b>\$236,914,198</b>	<b>\$244,960,541</b>
<b>Program Measures</b>				
Service Satisfaction - Parents and Friends for Alternative Living	81.0%	87.0%	90.0%	90.0%
Percentage of Disabled who Understand their Basic Human Rights	90.0%	88.0%	90.0%	95.0%
Percentage of Disabled who know what to do if they are a Victim of Abuse	88.0%	85.0%	90.0%	95.0%
Percentage of the Disabled who have had an Annual Physical Exam	91.4%	85.0%	90.0%	90.0%
Percentage of the Disabled who have Received Dental Services within Six Months	73.4%	64.0%	69.0%	69.0%



# The Program

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## **Department of Mental Health, Retardation and Hospitals Integrated Mental Health Services**

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### **Program Operations**

Within the Behavioral Health Care Services arena, Integrated Mental Health Services (IMHS) is responsible for planning, coordinating, and administering a comprehensive and integrated statewide system of mental health services. The service system which accomplishes this purpose is best described as a managed care system. It provides leadership, guidance, and oversight of mental health programs through a series of administrative procedures including global budgets, performance contracting, and continuous quality assessment and improvement programs. It is assisted by a monitoring program that involves professional accrediting organizations, and staff, families, and consumers of mental health services. State law requires the Division of Mental Health to propose, review and/or approve, as appropriate, proposals, policies, or plans involving insurance or managed care systems for mental health services in Rhode Island.

IMHS is a program with components as follows: the Clinical Advisory Committee on Mental Health; the Unit for Prevention of Mental Illness; the Mental Health System Development Unit; the Mental Health Clinical Programs Unit; the Mental Health Managed Care Monitoring and Decision Support Systems Unit.

The planning, finance and contracting, and data management functions, which previously existed both in Integrated Mental Health and Substance Abuse have been merged and provide division wide support in these functional areas. The Planning Unit conducts research, administers the agency's request for proposal process for treatment-related initiatives, and coordinates the development and implementation of the Substance Abuse and Mental Health Block Grants. The Financing and Contract Unit provides budget, financial, contract administration and payment, and operational support to the division. The Research, Data and Compliance Unit supports the development of decision support systems; research and data analysis; and utilization review of mental health programs.

### **Program Objectives**

Completely implement the integrated behavioral health licensing standards through community monitoring. Continue system-wide review of substance abuse prevention, treatment and mental health information system needs to better respond to emerging federal performance partnership outcomes-based funding requirements.

### **Statutory History**

Title 40, Chapters 3 and 5.4, Title 36, Title 40.3 and Title 40.1 of the Rhode Island General Laws and the Federal Budget Reconciliation Act of 1982 all contain provisions relating to mental health services.

# The Budget

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## Department of Mental Health, Retardation and Hospitals Integrated Mental Health Services

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	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised	FY 2006 Recommended
<b>Expenditures By Object</b>				
Personnel	1,426,345	1,353,127	1,601,573	1,732,943
Other State Operations	367,195	300,067	4,422,601	4,070,936
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	65,725,814	70,173,791	72,363,251	73,409,506
<b>Subtotal: Operating Expenditures</b>	<b>\$67,519,354</b>	<b>\$71,826,985</b>	<b>\$78,387,425</b>	<b>\$79,213,385</b>
Capital Improvements	-	-	-	3,100
Capital Debt Service	-	-	-	-
<b>Total Expenditures</b>	<b>\$67,519,354</b>	<b>\$71,826,985</b>	<b>\$78,387,425</b>	<b>\$79,216,485</b>
<b>Expenditures By Funds</b>				
General Revenue	34,586,421	34,749,699	40,983,940	41,367,980
Federal Funds	32,932,933	37,077,286	37,403,485	37,848,505
<b>Total Expenditures</b>	<b>\$67,519,354</b>	<b>\$71,826,985</b>	<b>\$78,387,425</b>	<b>\$79,216,485</b>
<b>Program Measures</b>				
System Quality: Client Ability to Control Life	79.9%	79.3%	80.0%	82.0%
Percentage of People Served who are Somewhat Satisfied with their Housing	80.3%	78.9%	80.0%	80.0%
Percentage of People who have had an Annual Exam within Twelve Months	78.7%	77.8%	80.0%	85.0%

# The Program

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## Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

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### Program Operations

The Division of Hospitals and Community Rehabilitative Services provides long-term hospital care services that are licensed by the Department of Health (DOH) and are accredited by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

On February 25, 1994, the Institute of Mental Health (IMH), Zambarano Hospital (ZH), and former General Hospital were reorganized into a single unified hospital system. This new entity, the Eleanor Slater Hospital (EHS), provides for a single licensed hospital. The Eleanor Slater Hospital's licensed bed capacity is 628, including 105 acute care beds, 128 psychiatric beds, and 395 long-term care beds. The consolidation of the three hospitals has resulted not only in a new organizational structure, but has provided for significant streamlining of administrative and clinical programs.

The Eleanor Slater Hospital is comprised of two sites, the Cranston site, with 428 beds, and the Zambarano Unit site in Burrillville, with 200 beds. The Zambarano Hospital unit is a long-term care hospital that is fully integrated into the mainstream of the new hospital system. Zambarano is an important provider of long-term and specialty care services and is vital to the total continuum of health care in Rhode Island. Funding levels and full-time equivalent (FTE) position authorization dictate actual bed utilization and census.

### Program Objectives

Plan, coordinate, and manage programs and services associated with the Eleanor Slater Hospital, the Dr. U.E. Zambarano Memorial Unit, and the Central Pharmacy Services Unit.

Ensure that all associated programs and services meet Joint Commission on Accreditation of Healthcare Organizations (JCAHO), Centers for Medicaid and Medicare Services (CMS), and third-party standards to achieve full accreditation status and to maximize reimbursement.

Develop a continuum of residential options for the Developmentally Disabled head trauma, psychogeriatric, and adult psychiatric clients.

### Statutory History

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

# The Budget

## Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised	FY 2006 Recommended
<b>Expenditures by Subprogram</b>				
Eleanor Slater Hospital	69,761,081	68,065,342	65,051,015	66,888,933
Zambarano Hospital	28,130,040	27,501,883	30,125,341	30,618,771
Central Pharmacy Services	9,712,917	9,427,527	5,206,044	5,436,046
<b>Total Expenditures</b>	<b>\$107,604,038</b>	<b>\$104,994,752</b>	<b>\$100,382,400</b>	<b>\$102,943,750</b>
<b>Expenditures By Object</b>				
Personnel	86,908,402	85,511,187	85,663,973	87,809,454
Other State Operations	18,687,102	17,228,020	14,460,021	14,935,011
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	1,950,340	2,255,545	19,300	19,285
<b>Subtotal: Operating Expenditures</b>	<b>\$107,545,844</b>	<b>\$104,994,752</b>	<b>\$100,143,294</b>	<b>\$102,763,750</b>
Capital Improvements	58,194	-	239,106	180,000
Capital Debt Service	-	-	-	-
<b>Total Expenditures</b>	<b>\$107,604,038</b>	<b>\$104,994,752</b>	<b>\$100,382,400</b>	<b>\$102,943,750</b>
<b>Expenditures By Funds</b>				
General Revenue	52,052,788	45,613,867	45,877,330	47,596,740
Federal Funds	55,493,056	59,380,885	54,265,964	55,167,010
Other Funds	58,194	-	239,106	180,000
<b>Total Expenditures</b>	<b>\$107,604,038</b>	<b>\$104,994,752</b>	<b>\$100,382,400</b>	<b>\$102,943,750</b>
<b>Program Measures</b>				
Medication Error Incidents Per 10,000 Orders Filled by the Pharmacy	3.1	3.1	3.1	2.1
Pressure Ulcers as a Percent of the Total Patient Population	1.0%	0.7%	1.0%	1.0%
Patient Falls per 1,000 Patient Days	2.6	2.6	2.6	2.6

# The Program

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## Department of Mental Health, Retardation and Hospitals Substance Abuse

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### Program Operations

The Division of Substance Abuse is responsible for planning, coordinating, and administering a comprehensive, statewide system of substance abuse treatment and prevention activities through contracts with community-based providers. Specific responsibilities of the Division of Substance Abuse include developing comprehensive statewide policies, plans and programs; assessing treatment and prevention needs and capacity; and evaluating and monitoring state grants and contracts. The division also provides technical assistance and guidance to programs, chemical dependency professionals, and the general public. The division is involved in researching and recommending alternative funding and service delivery strategies to enhance system efficiency and effectiveness.

Substance Abuse includes the Prevention Unit which plans and provides technical assistance, contract oversight, program development and evaluation of primary prevention and intervention services; the Treatment Unit which is responsible for the provision, availability and monitoring of treatment services; and the Treatment Accountability for Safer Communities (TASC) program which provides case management and intervention services to clients principally referred from the court system.

The planning, finance and contracting, and data management functions, which previously existed in Integrated Mental Health and Substance Abuse, have been merged and provide division-wide support in these functional areas. The Planning Unit conducts research, administers the agency's request for proposal process for treatment-related initiatives, and coordinates the development and implementation of the Substance Abuse and Mental Health Block Grants. The Financing and Contract Unit provides budget, financial, contract administration and payment, and operational support to the division. The Research, Data and Compliance Unit supports the development of decision support systems; research and data analysis; and utilization review of mental health programs.

### Program Objective

Completely implement the integrated behavioral health licensing standards through community monitoring.

Implement Prevention Program Standards for all MHRH funded and contracted prevention service providers.

### Statutory History

Title 40 Chapter 1 of the Rhode Island General Laws establishes the Division of Substance Abuse within the Department of Mental Health, Retardation and Hospitals.

# The Budget

## Department of Mental Health, Retardation and Hospitals Substance Abuse

	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised	FY 2006 Recommended
<b>Expenditures By Object</b>				
Personnel	2,140,187	2,172,552	2,326,915	2,457,201
Other State Operations	4,138,686	4,517,425	351,883	346,657
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	19,342,674	19,367,451	27,352,691	27,166,678
<b>Subtotal: Operating Expenditures</b>	<b>\$25,621,547</b>	<b>\$26,057,428</b>	<b>\$30,031,489</b>	<b>\$29,970,536</b>
Capital Improvements	66,528	7,868	104,372	200,000
Capital Debt Service	-	-	-	-
<b>Total Expenditures</b>	<b>\$25,688,075</b>	<b>\$26,065,296</b>	<b>\$30,135,861</b>	<b>\$30,170,536</b>
<b>Expenditures By Funds</b>				
General Revenue	14,392,842	14,419,023	14,843,765	14,928,907
Federal Funds	11,173,328	11,582,822	15,087,724	14,941,629
Restricted Receipts	43,760	45,970	100,000	100,000
Other Funds	78,145	17,481	104,372	200,000
<b>Total Expenditures</b>	<b>\$25,688,075</b>	<b>\$26,065,296</b>	<b>\$30,135,861</b>	<b>\$30,170,536</b>
<b>Program Measures</b>				
Percentage of People on Methadone who have had an Annual Exam within Twelve Months	100.0%	100.0%	100.0%	100.0%
Surveyed Tobacco Outlets Selling Tobacco Products to Youth Under 18	10.3%	9.5%	9.5%	9.0%
Surveyed Sites Selling Alcohol to Youth Under 21	18.1%	15.7%	15.7%	15.7%

# The Program

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## **Department of Mental Health, Retardation and Hospitals Internal Service Programs**

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### **Program Operations**

The Internal Service Programs provide services required by state agencies which can be provided on a centralized basis. The costs of these operations are borne by the user agencies through a charge system which allocates the costs of delivery of the goods or services. The operations of these programs are shown for display purposes only, since the costs are reflected in the budget of the user agency, both on an actual and budget basis.

Internal Service Programs which are operated by the Department of Mental Health, Retardation and Hospitals include the Central Pharmacy and the Laundry. The Central Pharmacy provides services to the Eleanor Slater Hospital including the Zambarano Unit, the Department of Corrections, and the Rhode Island Veterans' Home. The Central Laundry provides services to the Eleanor Slater Hospital, the Department of Human Services, and the Department of Health.

### **Program Objective**

To provide the most cost-effective delivery of goods and services to other state programs.

### **Statutory History**

The Director of the Department of Administration is authorized by Title 35 Chapter 5 of the Rhode Island General Laws to establish a system of rotary or rotating funds in any state department or agency.

# The Budget

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## Department of Mental Health, Retardation and Hospitals Internal Service Programs

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	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised	FY 2006 Recommended
<b>Expenditures by Subprogram</b>				
MHRH Drug Rotary	8,924,914	9,421,749	10,273,584	10,297,692
MHRH Laundry Rotary	1,198,823	1,402,489	1,260,129	1,299,417
<b>Total Expenditures</b>	<b>\$10,123,737</b>	<b>\$10,824,238</b>	<b>\$11,533,713</b>	<b>11,597,109</b>
<b>Expenditures By Object</b>				
Personnel	1,210,751	1,074,076	1,381,705	1,445,101
Other State Operations	8,909,858	9,732,630	10,149,008	10,149,008
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	3,128	3,298	3,000	3,000
<b>Subtotal: Operating Expenditures</b>	<b>\$10,123,737</b>	<b>\$10,810,004</b>	<b>\$11,533,713</b>	<b>\$11,597,109</b>
Capital Improvements	-	-	-	-
Capital Debt Service	-	14,234	-	-
<b>Total Expenditures</b>	<b>\$10,123,737</b>	<b>\$10,824,238</b>	<b>\$11,533,713</b>	<b>\$11,597,109</b>
<b>Expenditures By Funds</b>				
Internal Service Funds	10,123,737	10,824,238	11,533,713	11,597,109
<b>Total Expenditures</b>	<b>\$10,123,737</b>	<b>\$10,824,238</b>	<b>\$11,533,713</b>	<b>\$11,597,109</b>
<b>Program Measures</b>	NA	NA	NA	NA