

State of Rhode Island and Providence Plantations

# Budget



Fiscal Year 2015

Volume II – Health and Human Services

Lincoln D. Chafee, Governor

**Dedication**

*This year's budget documents are dedicated to the  
Memory of William V. Golas, Jr.  
Sr. Budget Analyst 1987 - 2013*

*The image on the cover of this year's budget document is a Winter Scene of the State House from Artist John Pitocco of Providence and is reproduced by permission of the artist in collaboration with the Rhode Island State Council on the Arts.*

# Agency

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## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

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### Agency Mission

The mission of the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals (BHDDH) is to administer and coordinate a comprehensive system of care for Rhode Island citizens with varying abilities (i.e. mental illness, physical illness, developmental disability) and with substance use disorders or addiction and to organize and administer a coordinated system of mental health promotion and substance abuse prevention.

### Agency Description

BHDDH accomplishes its mission under its statutory responsibilities to design, develop, administer, and coordinate within its legislated, annual budget. The mission is carried out through a contracted, community-based service delivery system with the exceptions of direct services provided through the Eleanor Slater Hospital and RI Community Living and Supports (RICLAS).

In the last fiscal year, BHDDH serviced 78 licensed agencies and delivered services to approximately 46,000 individuals within three priority populations: developmental disabilities; behavioral healthcare (mental illness and substance abuse); and hospital level of care for chronic illness. The bulk of these services are offered through contracted and BHDDH-licensed programs. Direct services to BHDDH consumers are offered through the Eleanor Slater Hospital, a Joint Commission accredited hospital, and through RICLAS within Developmental Disabilities. Typical BHDDH programs and services include individualized support plans for day, residential or family support services for individuals with developmental disabilities, individualized treatment and recovery plans, housing, vocational programs, inpatient treatment for mental health, inpatient treatment for substance abuse, outpatient treatment for mental health, outpatient treatment for substance abuse, inpatient psychiatric forensic services, hospital level care for physical illness, and prevention services for substance abuse.

In order to fulfill its mission, the Department is organized to provide services to distinct priority populations of consumers who represent the most vulnerable citizens of Rhode Island. The Director of BHDDH provides leadership, overall policy direction, resource management, and guidance for the Department in pursuit of its mission.

### 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.

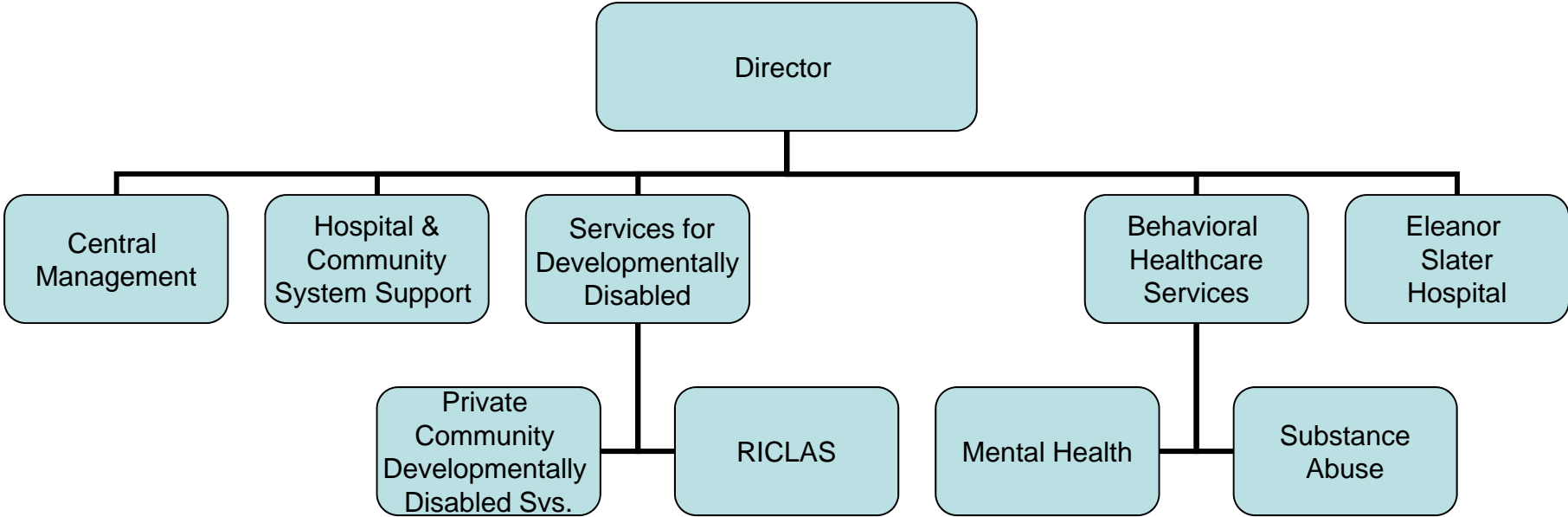
# Budget

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

	FY 2012 Audited	FY 2013 Audited	FY 2014 Enacted	FY 2014 Revised	FY 2015 Recommend
<b>Expenditures By Program</b>					
Central Management	931,652	1,038,910	1,245,491	1,524,852	1,510,085
Hospital & Community System Support	3,429,456	3,342,950	3,576,368	3,746,539	3,928,659
Service for the Developmentally Disabled	216,516,120	225,465,522	224,341,124	226,011,261	227,781,977
Behavioral Healthcare Services	99,838,597	100,327,162	94,283,289	97,933,635	90,298,726
Hospital & Community Rehabilitation Svcs	107,317,441	106,134,764	114,402,136	110,681,110	120,507,163
<b>Total Expenditures</b>	<b>\$428,033,266</b>	<b>\$436,309,308</b>	<b>\$437,848,408</b>	<b>\$439,897,397</b>	<b>\$444,026,610</b>
<b>Expenditures By Object</b>					
Personnel	125,547,396	126,136,934	124,037,912	129,062,998	130,698,214
Operating Supplies and Expenses	13,411,255	11,873,714	12,690,968	12,860,375	13,546,317
Assistance and Grants	286,345,512	298,657,943	289,977,401	288,168,427	282,068,467
<b>Subtotal: Operating Expenditures</b>	<b>425,304,163</b>	<b>436,668,591</b>	<b>426,706,281</b>	<b>430,091,800</b>	<b>426,312,998</b>
Capital Purchases and Equipment	2,337,371	2,854,035	11,142,127	9,805,597	17,713,612
Operating Transfers	391,732	(3,213,318)	-	-	-
<b>Total Expenditures</b>	<b>\$428,033,266</b>	<b>\$436,309,308</b>	<b>\$437,848,408</b>	<b>\$439,897,397</b>	<b>\$444,026,610</b>
<b>Expenditures By Funds</b>					
General Revenue	190,883,740	196,900,069	202,091,382	200,935,077	201,791,368
Federal Funds	225,892,157	228,870,909	217,759,723	219,882,621	215,194,293
Restricted Receipts	6,973,731	6,039,273	7,396,872	9,551,440	9,608,663
Operating Transfers from Other Funds	4,283,638	4,499,057	10,600,431	9,528,259	17,432,286
<b>Total Expenditures</b>	<b>\$428,033,266</b>	<b>\$436,309,308</b>	<b>\$437,848,408</b>	<b>\$439,897,397</b>	<b>\$444,026,610</b>
<b>FTE Authorization</b>	<b>1,372.2</b>	<b>1,383.2</b>	<b>1,383.2</b>	<b>1,424.4</b>	<b>1,423.4</b>

# The Agency

Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals



# Personnel

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Agency Summary

	FY 2014		FY 2015	
Classified	1,416.4	71,636,479	1,416.4	72,076,239
Unclassified	6.0	652,279	6.0	652,279
<b>Subtotal</b>	<b>1,422.4</b>	<b>\$72,288,758</b>	<b>1,422.4</b>	<b>\$72,728,518</b>
Interdepartmental Transfer	-	22,413	-	23,383
Overtime	-	12,015,927	-	11,641,496
Temporary and Seasonal	-	2,510,680	-	2,510,679
Turnover	-	(\$6,904,725)	-	(\$6,620,243)
<b>Subtotal</b>	<b>-</b>	<b>\$7,644,295</b>	<b>-</b>	<b>\$7,555,315</b>
<b>Total Salaries</b>	<b>1,422.4</b>	<b>\$79,933,053</b>	<b>1,422.4</b>	<b>\$80,283,833</b>
<b>Benefits</b>				
Payroll Accrual		359,738		375,983
Holiday		1,925,193		1,784,946
FICA		5,181,367		5,251,296
Retiree Health		4,712,876		4,539,487
Health Benefits		16,931,752		18,230,752
Retirement		15,830,521		16,149,971
Workers Compensation		1,500		1,500
<b>Subtotal</b>		<b>\$44,942,947</b>		<b>\$46,333,935</b>
<b>Total Salaries and Benefits</b>	<b>1,422.4</b>	<b>\$124,876,000</b>	<b>1,422.4</b>	<b>\$126,617,768</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>		<b>\$86,027</b>		<b>\$87,252</b>
<b>Statewide Benefit Assessment</b>		<b>\$2,794,709</b>		<b>\$2,820,654</b>
<b>Payroll Costs</b>	<b>1,422.4</b>	<b>\$127,670,709</b>	<b>1,422.4</b>	<b>\$129,438,422</b>

# Personnel

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Agency Summary

	FY 2014		FY 2015	
<b>Purchased Services</b>				
Information Technology		8,990		8,990
University and College Services		78,798		78,798
Clerical and Temporary Services		50,990		990
Management & Consultant Services		29,500		20,000
Legal Services		3,745		1,245
Other Contracts		1,023,169		973,169
Buildings and Ground Maintenance		146,072		146,074
Training and Educational Services		45,000		25,000
Medical Services		6,024		5,525
<b>Subtotal</b>		<b>\$1,392,288</b>		<b>\$1,259,791</b>
<b>Total Personnel</b>	<b>1,422.4</b>	<b>\$129,062,998</b>	<b>1,422.4</b>	<b>\$130,698,214</b>
<b>Distribution By Source Of Funds</b>				
General Revenue	1,415.4	\$61,541,780	1,415.4	\$62,487,877
Federal Funds	7.0	\$62,560,121	7.0	\$63,210,017
Restricted Receipts	-	\$4,961,097	-	\$5,000,320
<b>Total All Funds</b>	<b>1,422.4</b>	<b>\$129,062,998</b>	<b>1,422.4</b>	<b>\$130,698,214</b>

# The Program

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## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Central Management

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### **Program Mission**

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.

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

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

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.

### **Program Description**

The Director provides leadership, overall policy direction, resource management, and guidance for the Department in pursuit of its mission. BHDDH is organized into two major functional components-the administration of behavioral health and developmental disability services provided by privately-operated agencies and the administration of publicly-operated agencies, 24/7 operations of Eleanor Slater Hospital and RICLAS. The administration of privately-operated agency services is organized in three functional components: Clinical Services, Program Services and Contracts and Logistics. These functional components manage, coordinate, and support services to individuals with developmental disabilities, those suffering from mental illness and substance use disorders, as well as support the promotion of mental health and substance abuse prevention activities.

The Office of the Director performs the functions of Departmental administration, legislative affairs, constituent affairs, community and provider involvement, advocacy outreach, policy administration, hospital appeals, strategic planning, and promotion of the department's mission through public education and community forums. The Office of the Director supports the entire Department by providing: licensing of all programs, coordination and management of initiatives and projects that cross all Departmental program and operational units, emergency management, performance improvement, and funds development, and planning and overseeing of construction/renovation for buildings which support departmental functions.

### **Statutory History**

Rhode Island General Laws 42-12.1-1 et seq. established the organization and functions of the Department. The Department's statutory functions are identified as behavioral healthcare, hospitals and community rehabilitation services, developmental disabilities, and management services under R.I.G.L. 40.1-1-4 et seq. A number of other functions are also assigned by statute.



# The Budget

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## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Central Management

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	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Operations	931,652	1,038,910	1,245,491	1,524,852	1,510,085
<b>Total Expenditures</b>	<b>\$931,652</b>	<b>\$1,038,910</b>	<b>\$1,245,491</b>	<b>\$1,524,852</b>	<b>\$1,510,085</b>
<b>Expenditures By Object</b>					
Personnel	822,932	917,522	1,122,361	1,393,794	1,379,027
Operating Supplies and Expenses	106,063	118,943	102,334	110,262	110,262
Assistance and Grants	1,000	-	1,200	1,200	1,200
<b>Subtotal: Operating Expenditures</b>	<b>929,995</b>	<b>1,036,465</b>	<b>1,225,895</b>	<b>1,505,256</b>	<b>1,490,489</b>
Capital Purchases and Equipment	1,657	2,445	19,596	19,596	19,596
<b>Total Expenditures</b>	<b>\$931,652</b>	<b>\$1,038,910</b>	<b>\$1,245,491</b>	<b>\$1,524,852</b>	<b>\$1,510,085</b>
<b>Expenditures By Funds</b>					
General Revenue	931,652	1,038,910	816,045	975,443	970,823
Federal Funds	-	-	429,446	549,409	539,262
<b>Total Expenditures</b>	<b>\$931,652</b>	<b>\$1,038,910</b>	<b>\$1,245,491</b>	<b>\$1,524,852</b>	<b>\$1,510,085</b>

# Personnel

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Central Management

			FY 2014	FY 2015
<b>Classified</b>				
EXECUTIVE DIRECTOR (ENVIRONMENTAL	00144A	1.0	110,372	110,372
ADMINISTRATOR II (MHRH)	00138A	1.0	92,793	92,793
PROFESSIONAL SERVICES COORDINATOR	00134A	1.0	89,172	89,172
ADMINISTRATOR III (MHRH)	00140A	1.0	80,458	80,458
PROJECT MANAGER	00128A	1.0	72,405	72,405
PRINCIPAL HEALTH FACILITY SURVEYOR	00329A	3.0	195,128	198,477
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00129A	1.0	58,883	60,792
CHIEF CLERK	00B16A	1.0	40,364	41,257
<b>Subtotal</b>		<b>10.0</b>	<b>\$739,575</b>	<b>\$745,726</b>
<b>Unclassified</b>				
DIRECTOR, DEPARTMENT OF MENTAL HEALTH,	00950KF	1.0	143,206	143,206
<b>Subtotal</b>		<b>1.0</b>	<b>\$143,206</b>	<b>\$143,206</b>
Turnover		-	(22,312)	(47,413)
<b>Subtotal</b>		<b>-</b>	<b>(\$22,312)</b>	<b>(\$47,413)</b>
<b>Total Salaries</b>		<b>11.0</b>	<b>\$860,469</b>	<b>\$841,519</b>
<b>Benefits</b>				
Payroll Accrual			4,699	4,643
FICA			64,226	63,019
Retiree Health			60,831	56,644
Health Benefits			157,233	169,740
Retirement			206,930	204,861
<b>Subtotal</b>			<b>\$493,919</b>	<b>\$498,907</b>
<b>Total Salaries and Benefits</b>		<b>11.0</b>	<b>\$1,354,388</b>	<b>\$1,340,426</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$123,126</b>	<b>\$121,857</b>
<b>Statewide Benefit Assessment</b>			<b>\$36,564</b>	<b>\$35,759</b>
<b>Payroll Costs</b>		<b>11.0</b>	<b>\$1,390,952</b>	<b>\$1,376,185</b>
<b>Purchased Services</b>				
Information Technology			990	990
Buildings and Ground Maintenance			1,328	1,328
Medical Services			524	524
<b>Subtotal</b>			<b>\$2,842</b>	<b>\$2,842</b>
<b>Total Personnel</b>		<b>11.0</b>	<b>\$1,393,794</b>	<b>\$1,379,027</b>
<b>Distribution By Source Of Funds</b>				
General Revenue		11.0	\$849,722	\$845,102
Federal Funds		-	\$544,072	\$533,925
<b>Total All Funds</b>		<b>11.0</b>	<b>\$1,393,794</b>	<b>\$1,379,027</b>

# Performance Measures

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Central Management

### *Serious Incidents Reported*

Within the Department of Behavioral Healthcare, Developmental Disabilities and Hospitals (BHDDH), the Office of Quality Assurance (QA) implemented a data collection mechanism that tracks reports of alleged abuse, neglect, and mistreatment of individuals with behavioral health and/or developmental disability needs. QA is working to encourage the appropriate reporting of these serious incidents. The recent increase in target and actual number of reported incidents results from BHDDH's outreach to providers and health care professionals in an effort to have all serious incidents documented. Once BHDDH determines that all serious incidents are being reported, the target will be lowered. "Serious incidents" include assaults and abuse, patient mistreatment or neglect, and serious medical incidents requiring medical care, among other instances as defined by statute and regulation. The figures below represent the number of serious incidents reported.

	2011	2012	2013	2014	2015
<b>Target</b>	--	--	2481	2729	2900
<b>Actual</b>	--	2263	3034	797	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

### *Overtime Costs*

Rhode Island Community Living and Supports and the Eleanor Slater Hospital provide 24/7 client and patient care. BHDDH employees may work additional hours over the regular schedule because of staff absences (e.g., illness, vacation, worker's compensation); longer-term position vacancies; and instances when clients' safety requires clinical staffing and/or one-to-one staffing. The figures below represent BHDDH's total overtime expenditures.

	2011	2012	2013	2014	2015
<b>Target</b>	--	--	--	--	--
<b>Actual</b>	\$18331718	\$15987120	\$16180865	\$4181163	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

### *Licensed Services to Surveyor Ratio*

BHDDH is responsible for licensing Behavioral Healthcare Organizations (BHO), Developmental Disability Organizations (DDO), and Cognitive Disability Organizations (CDO). There are currently 34 BHOs, 37 DDOs, and 1 CDO in Rhode Island. There are presently 24 different types of services requiring licensure. The figures below represent the licensed services to facility surveyor ratio.

	2011	2012	2013	2014	2015
<b>Target</b>	166	166	166	166	166
<b>Actual</b>	663	298	218	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

# The Program

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## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community System Support

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### **Program Mission**

Maintain numerous operational support functions to both the hospital and community patient care system for Financial Management.

### **Program Description**

Through the Associate Director of Financial Management, the Office of Operations (Hospital and Community System Support Program) provides operational support functions to both the hospital and community patient care system.

Financial Management provides the administrative and financial support to the entire department to insure its operational efficiency and fiscal integrity. The major functional areas include: Budget Development/Program Analysis; Business Services; Accounting and Financial Control; Federal Grants; 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.

# The Budget

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## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community System Support

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	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Facilities & Maintenance	1,561,502	1,124,537	1,539,623	1,533,595	1,686,476
Financial Management	1,867,954	2,218,413	2,036,745	2,212,944	2,242,183
<b>Total Expenditures</b>	<b>\$3,429,456</b>	<b>\$3,342,950</b>	<b>\$3,576,368</b>	<b>\$3,746,539</b>	<b>\$3,928,659</b>
<b>Expenditures By Object</b>					
Personnel	2,104,594	2,435,556	2,262,541	2,423,182	2,455,302
Operating Supplies and Expenses	751,161	214,281	62,727	72,257	72,257
Assistance and Grants	16,044	1,044	1,100	1,100	1,100
<b>Subtotal: Operating Expenditures</b>	<b>2,871,799</b>	<b>2,650,881</b>	<b>2,326,368</b>	<b>2,496,539</b>	<b>2,528,659</b>
Capital Purchases and Equipment	557,657	692,069	1,250,000	1,250,000	1,400,000
<b>Total Expenditures</b>	<b>\$3,429,456</b>	<b>\$3,342,950</b>	<b>\$3,576,368</b>	<b>\$3,746,539</b>	<b>\$3,928,659</b>
<b>Expenditures By Funds</b>					
General Revenue	2,129,243	2,498,108	1,592,216	1,579,817	1,594,280
Restricted Receipts	15,000	(11)	734,152	916,722	934,379
Operating Transfers from Other Funds	1,285,213	844,853	1,250,000	1,250,000	1,400,000
<b>Total Expenditures</b>	<b>\$3,429,456</b>	<b>\$3,342,950</b>	<b>\$3,576,368</b>	<b>\$3,746,539</b>	<b>\$3,928,659</b>

# Personnel

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community System Support

			FY 2014		FY 2015
<b>Classified</b>					
ADMINISTRATOR III (MHRH)	00140A	2.0	189,062	2.0	198,506
DEPUTY CHIEF DIVISION OF FACILITIES	00137A	1.0	93,899	1.0	93,899
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	77,478	1.0	77,478
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	2.0	154,956	2.0	154,956
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	1.0	76,633	1.0	80,220
CHIEF CENTRAL POWER PLANT OPERATOR (RIMC)	00130A	1.0	75,804	1.0	75,804
SUPERVISING ACCOUNTANT	00131A	1.0	75,502	1.0	75,502
FISCAL MANAGEMENT OFFICER	00B26A	1.0	72,263	1.0	74,525
MEDICAL CARE SPECIALIST	00B25A	3.0	206,851	3.0	206,851
SUPERVISOR OF PATIENTS' RESOURCES AND	00132A	1.0	68,293	1.0	68,293
PRINCIPAL RATE ANALYST (COMMUNITY BASED	00B28A	2.0	127,339	2.0	129,076
ADMINISTRATIVE OFFICER	00124A	2.0	119,469	2.0	119,469
CODING SPECIALIST/ABSTRACTOR	00326A	3.0	174,202	3.0	175,741
CONTRACT AND LEASE AGREEMENT	00131A	1.0	58,051	1.0	60,083
SENIOR MEDICAL CARE SPECIALIST	00330A	1.0	55,495	1.0	57,232
SENIOR WORD PROCESSING TYPIST	00312A	2.0	84,209	2.0	84,209
<b>Subtotal</b>		<b>25.0</b>	<b>\$1,709,506</b>	<b>25.0</b>	<b>\$1,731,844</b>
<b>Unclassified</b>					
ADMINISTRATIVE MANAGER	00834A	1.0	94,626	1.0	94,626
<b>Subtotal</b>		<b>1.0</b>	<b>\$94,626</b>	<b>1.0</b>	<b>\$94,626</b>
Interdepartmental Transfer			22,413		23,383
Turnover		-	(320,416)	-	(335,633)
<b>Subtotal</b>		<b>-</b>	<b>(\$298,003)</b>	<b>-</b>	<b>(\$312,250)</b>
<b>Total Salaries</b>		<b>26.0</b>	<b>\$1,506,129</b>	<b>26.0</b>	<b>\$1,514,220</b>
<b>Benefits</b>					
Payroll Accrual			8,189		8,245
FICA			115,344		115,965
Retiree Health			109,339		104,934
Health Benefits			237,853		256,648
Retirement			362,624		368,821
<b>Subtotal</b>			<b>\$833,349</b>		<b>\$854,613</b>
<b>Total Salaries and Benefits</b>		<b>26.0</b>	<b>\$2,339,478</b>	<b>26.0</b>	<b>\$2,368,833</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$89,980</b>		<b>\$91,109</b>
<b>Statewide Benefit Assessment</b>			<b>\$61,642</b>		<b>\$64,407</b>
<b>Payroll Costs</b>		<b>26.0</b>	<b>\$2,401,120</b>	<b>26.0</b>	<b>\$2,433,240</b>

# Personnel

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## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community System Support

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	FY 2014		FY 2015	
<b>Purchased Services</b>				
Management & Consultant Services		20,000		20,000
Legal Services		1,245		1,245
Buildings and Ground Maintenance		816		816
<b>Subtotal</b>		<b>\$22,061</b>		<b>\$22,061</b>
<b>Total Personnel</b>	<b>26.0</b>	<b>\$2,423,182</b>	<b>26.0</b>	<b>\$2,455,302</b>
<b>Distribution By Source Of Funds</b>				
General Revenue	26.0	\$1,510,793	26.0	\$1,525,256
Restricted Receipts	-	\$912,389	-	\$930,046
<b>Total All Funds</b>	<b>26.0</b>	<b>\$2,423,182</b>	<b>26.0</b>	<b>\$2,455,302</b>

# Performance Measures

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## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community System Support

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### *Clients with Non-Medicaid Revenue*

BHDDH administers services to those needing long-term care at Eleanor Slater Hospital (ESH) and Rhode Island Community Living and Supports (RICLAS). Although the population is primarily Medicaid-eligible, many individuals are both Medicaid- and Medicare-eligible and/or have other potential funding sources for this care. The figures below represent the percentage of ESH and RICLAS clients with non-Medicaid revenue.

	2011	2012	2013	2014	2015
<b>Target</b>	--	90%	90%	90%	90%
<b>Actual</b>	--	88.8%	93.7%	94.4%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

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### *Successfully Processed Claims*

As part of its efforts to provide services to individuals in long-term care, BHDDH seeks to ensure that such services are correctly billed and paid. The figures below represent the percentage of successfully processed claims for services provided by ESH or RICLAS.

	2011	2012	2013	2014	2015
<b>Target</b>	--	90%	95%	95%	95%
<b>Actual</b>	--	94.5%	96.4%	97.6%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

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# The Program

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## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Service for the Developmentally Disabled

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### **Program Mission**

To continue with the implementation of Project Sustainability through assessment of all participants using the Supports Intensity Scale (SIS); implement SIS tier packages; expand and develop employment opportunities under the "Employment First Initiative" and in accordance with the ADA and the Olmstead decision; participate in the National Core Indicator Survey and State Employment Leadership Network; continue expansion of Shared Living Arrangements (SLA) and other community settings as an alternative to residential and institutional placements; and continue with the development and expansion of services for individuals who require ongoing assistance but may function successfully outside of traditional residential settings.

To finalize and implement strategies to reduce the caseloads carried by the Division's social caseworkers and to develop enhanced screening and assessment procedures to ensure that individuals have a choice of appropriate, least restrictive supports and services and to develop improved data collection and analyses capabilities.

### **Program Description**

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

The Division's goals include: (a) providing more opportunities for individuals with developmental disabilities and their families to have more control over supports and services that they purchase within the funding available from the Division, (b) providing access to information that enables them to make informed decisions, (c) assisting providers in implementing innovative and flexible supports and services that address the individual needs of a person, (d) ensuring that individuals are provided services in the least restrictive environments, (e) insuring quality services that protect the rights of individuals with developmental disabilities, (f) providing the appropriate structure within the Division to respond to the changing needs of individuals and their families, (g) providing a safe environment that assists individuals to meet their fullest potential and to become meaningful participants in their community, and (h) providing a competent, caring, and stable workforce to provide needed supports and services for individuals with developmental disabilities.

The Division provides community day and residential services through Rhode Island Community Living and Supports (RICLAS), the state's publicly operated program. RICLAS supports approximately 210 people in various settings throughout Rhode Island.

### **Statutory History**

Titles 40.1 and 43.1 of the Rhode Island General Laws.

# The Budget

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Service for the Developmentally Disabled

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Facilities & Maintenance	2,244	147,108	225,431	184,565	507,286
Private Community D.D Services	179,998,470	190,517,356	191,422,266	190,147,007	190,840,351
State Operated Res & Comm Svcs	36,515,406	34,801,058	32,693,427	35,679,689	36,434,340
<b>Total Expenditures</b>	<b>\$216,516,120</b>	<b>\$225,465,522</b>	<b>\$224,341,124</b>	<b>\$226,011,261</b>	<b>\$227,781,977</b>
<b>Expenditures By Object</b>					
Personnel	38,095,765	38,360,343	34,499,857	38,121,598	38,854,405
Operating Supplies and Expenses	2,456,779	2,698,189	2,679,497	2,828,317	2,843,425
Assistance and Grants	172,718,229	185,819,149	186,024,950	183,895,918	184,664,861
<b>Subtotal: Operating Expenditures</b>	<b>213,270,773</b>	<b>226,877,681</b>	<b>223,204,304</b>	<b>224,845,833</b>	<b>226,362,691</b>
Capital Purchases and Equipment	335,465	178,840	1,136,820	1,165,428	1,419,286
Operating Transfers	2,909,882	(1,590,999)	-	-	-
<b>Total Expenditures</b>	<b>\$216,516,120</b>	<b>\$225,465,522</b>	<b>\$224,341,124</b>	<b>\$226,011,261</b>	<b>\$227,781,977</b>
<b>Expenditures By Funds</b>					
General Revenue	101,688,231	108,192,933	109,467,984	109,987,649	111,424,765
Federal Funds	111,892,896	114,547,723	112,094,959	112,910,734	112,972,476
Restricted Receipts	1,812,444	1,877,614	1,652,750	1,959,450	1,977,450
Operating Transfers from Other Funds	1,122,549	847,252	1,125,431	1,153,428	1,407,286
<b>Total Expenditures</b>	<b>\$216,516,120</b>	<b>\$225,465,522</b>	<b>\$224,341,124</b>	<b>\$226,011,261</b>	<b>\$227,781,977</b>

# Personnel

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Service for the Developmentally Disabled

Classified			FY 2014		FY 2015
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	100,247	1.0	102,051
ADMINISTRATOR III (MHRH)	00140A	1.0	97,069	1.0	97,069
ASSOCIATE DIRECTOR II (MHRH)	00044A	1.0	96,927	1.0	99,961
SUPERVISING REGISTERED NURSE A	00924A	1.0	95,689	1.0	95,689
ADMINISTRATOR II (MHRH)	00138A	1.0	89,286	1.0	89,286
ASSOCIATE DIRECTOR I (MHRH)	00142A	1.0	87,964	1.0	90,717
ADMINISTRATOR OF PROGRAM MANAGEMENT	00135A	2.0	172,520	2.0	172,520
CHIEF REGISTERED OCCUPATIONAL THERAPIST	00135A	1.0	84,175	1.0	84,175
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	1.0	80,576	1.0	84,405
ADMINISTRATOR I (MHRH)	00136A	1.0	79,371	1.0	79,371
DEPUTY ADMINISTRATOR (MHRH)	00136A	1.0	79,371	1.0	79,371
REGISTERED NURSE A	00920A	11.0	858,827	11.0	861,099
REGISTERED NURSE B	00921A	6.0	466,199	6.0	470,558
CLINICAL PSYCHOLOGIST	00A27A	3.0	222,504	3.0	222,504
CASEWORK SUPERVISOR II	00A28A	5.0	369,540	5.0	374,558
PRINCIPAL RATE ANALYST (COMMUNITY BASED)	00B28A	2.0	147,664	2.0	147,664
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	72,784	1.0	75,629
PROFESSIONAL SERVICES COORDINATOR	0AB34A	1.0	70,207	1.0	70,207
AUDIOLOGIST	00327A	1.0	68,667	1.0	68,667
CLINICAL SOCIAL WORKER	00A27A	2.0	136,594	2.0	136,594
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	1.0	68,141	1.0	70,979
LICENSED PRACTICAL NURSE	00517A	4.0	267,308	4.0	268,169
HUMAN SERVICES PROGRAM PLANNER	00327A	2.0	130,554	2.0	130,554
COORDINATOR COMMUNITY PLANNING AND	00134A	1.0	65,092	1.0	65,092
PROFESSIONAL SERVICES COORDINATOR	00134A	1.0	65,092	1.0	67,129
WORKSHOP MANAGER	00324A	2.0	120,376	2.0	120,376
SOCIAL CASE WORKER	00A22A	1.0	59,935	1.0	59,935
COORDINATOR OF COMMUNITY RESIDENTIAL	00324A	6.0	356,854	6.0	363,219
SENIOR DIETITIAN	00322A	2.0	118,282	2.0	118,282
SOCIAL CASE WORKER II	00A24A	32.0	1,885,349	32.0	1,893,659
COMMUNITY FACILITIES COMPLIANCE OFFICER	00324A	1.0	54,752	1.0	54,752
SUPERVISOR OF CARE AND DEVELOPMENT	00321A	13.0	666,508	13.0	677,965
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	50,141	1.0	50,141
SENIOR BEHAVIOR SPECIALIST	00320A	1.0	50,126	1.0	50,126
SUPERVISOR OF BILLINGS AND ACCOUNTS	00327A	1.0	49,775	1.0	51,333
BILLING SPECIALIST	00318A	1.0	48,930	1.0	48,930
TRAINING OFFICER	00322A	1.0	48,544	1.0	48,544
ASSISTANT ADMINISTRATIVE OFFICER	00321A	2.0	91,866	2.0	93,105
PROGRAM AIDE	00315A	5.0	226,498	5.0	226,498
COMMUNITY DIETARY AIDE	00314A	9.0	398,632	9.0	398,632
COMMUNITY HOUSEKEEPING AIDE	00314A	6.0	264,383	6.0	264,383
COMMUNITY PROGRAM LIAISON WORKER	00019A	1.0	43,873	1.0	43,873
CLERK SECRETARY	00B16A	2.0	87,405	2.0	88,290
COMMUNITY MAINTENANCE TECHNICIAN -	00314G	2.0	87,191	2.0	87,191
ADMINISTRATIVE OFFICER	00324A	1.0	43,321	1.0	44,677

# Personnel

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Service for the Developmentally Disabled

			FY 2014		FY 2015	
DENTAL ASSISTANT	00312A	1.0	42,307	1.0	42,307	
COMMUNITY LIVING AIDE	00314A	293.4	11,751,464	293.4	11,801,668	
INFORMATION AIDE	00315A	1.0	39,258	1.0	39,258	
PRINCIPAL CLERK-TYPIST	00312A	2.0	77,291	2.0	77,291	
FISCAL CLERK	00314A	2.0	76,669	2.0	76,669	
CLERK	00307A	1.0	37,917	1.0	37,917	
SENIOR RECONCILIATION CLERK	00314A	1.0	33,611	1.0	34,663	
CLERK-TYPIST	00307A	2.0	66,542	2.0	66,542	
<b>Subtotal</b>		<b>446.4</b>	<b>\$20,950,168</b>	<b>446.4</b>	<b>\$21,064,244</b>	
<b>Unclassified</b>						
ACTIVE TREATMENT IMPLEMENTOR (TEACHER)	0T002A	2.0	223,697	2.0	223,697	
<b>Subtotal</b>		<b>2.0</b>	<b>\$223,697</b>	<b>2.0</b>	<b>\$223,697</b>	
Overtime		-	4,464,662	-	4,090,231	
Temporary and Seasonal		-	638,647	-	638,647	
Turnover		-	(2,764,153)	-	(2,412,791)	
<b>Subtotal</b>		<b>-</b>	<b>\$2,339,156</b>	<b>-</b>	<b>\$2,316,087</b>	
<b>Total Salaries</b>		<b>448.4</b>	<b>\$23,513,021</b>	<b>448.4</b>	<b>\$23,604,028</b>	
<b>Benefits</b>						
Payroll Accrual			92,948		108,111	
Holiday			561,761		627,001	
FICA			1,434,225		1,492,630	
Retiree Health			1,358,089		1,330,680	
Health Benefits			5,302,670		5,719,243	
Retirement			4,427,293		4,591,924	
Workers Compensation			1,500		1,500	
<b>Subtotal</b>			<b>\$13,178,486</b>		<b>\$13,871,089</b>	
<b>Total Salaries and Benefits</b>		<b>448.4</b>	<b>\$36,691,507</b>	<b>448.4</b>	<b>\$37,475,117</b>	
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$80,403</b>		<b>\$82,151</b>	
<b>Statewide Benefit Assessment</b>			<b>\$782,286</b>		<b>\$801,980</b>	
<b>Payroll Costs</b>		<b>448.4</b>	<b>\$37,473,793</b>	<b>448.4</b>	<b>\$38,277,097</b>	

# Personnel

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## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Service for the Developmentally Disabled

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	FY 2014		FY 2015	
<b>Purchased Services</b>				
Clerical and Temporary Services		5,000		5,000
Other Contracts		499,585		449,585
Buildings and Ground Maintenance		97,720		97,722
Training and Educational Services		40,000		20,000
Medical Services		5,500		5,001
<b>Subtotal</b>		<b>\$647,805</b>		<b>\$577,308</b>
<b>Total Personnel</b>	<b>448.4</b>	<b>\$38,121,598</b>	<b>448.4</b>	<b>\$38,854,405</b>
<b>Distribution By Source Of Funds</b>				
General Revenue	448.4	\$18,341,238	448.4	\$18,865,827
Federal Funds	-	\$19,730,160	-	\$19,938,378
Restricted Receipts	-	\$50,200	-	\$50,200
<b>Total All Funds</b>	<b>448.4</b>	<b>\$38,121,598</b>	<b>448.4</b>	<b>\$38,854,405</b>

# Performance Measures

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## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Service for the Developmentally Disabled

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### *Per Person (DD) Average Annual Expenditure*

BHDDH operates RI Community Living and Supports (RICLAS), the state-operated community provider of services to individuals with developmental disabilities. BHDDH also administers the privately operated System of Care. The agency works to provide clinically necessary supports to individuals in need while containing costs. The figures below represent the average annual expenditure per individual with a developmental disability.

	2011	2012	2013	2014	2015
<b>Target</b>	--	\$50000	\$50000	\$50000	\$50000
<b>Actual</b>	\$69620	\$58156	\$47342	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

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### *Community Integrated Employment*

Employment of individuals with developmental disabilities in a structured setting promotes integration into community settings so that this population not separated or isolated from the general public. This measure provides BHDDH with a benchmark for promoting and expanding employment programs, with the goal of providing independent living opportunities for individuals with developmental disabilities. The figures below represent the percentage of clients with a developmental disability participating in community integrated employment.

	2011	2012	2013	2014	2015
<b>Target</b>	--	20%	20%	20%	25%
<b>Actual</b>	22.6%	18.6%	--	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2012.

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# The Program

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## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Behavioral Healthcare Services

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### **Program Mission**

Continue to develop comprehensive statewide policies, plans, and programs; assessing needs and capacity; evaluating and monitoring state grants and contracts; providing technical assistance and guidance to programs, behavioral healthcare professionals, and the general public; and researching and recommending alternative funding and service delivery strategies to enhance system efficiency and effectiveness.

### **Program Description**

The Division of Behavioral Healthcare Services (DBH) is responsible for planning, coordinating, and administering comprehensive statewide systems of clinical treatment services for substance use disorders, addiction and mental illness, prevention, and promotion of mental health activities through contracts and community-based providers. Effective with the FY 2011 budget, the Division consolidated the Substance Abuse program into the Integrated Mental Health Services program and renamed the program Behavioral Healthcare Services.

The planning, prevention, finance, contracting, and data management functions, which previously existed separately in Mental Health and Substance Abuse, have been merged, creating cross-division services in these functional areas. The planning, prevention, and data management functions include conducting research, evaluation, and data analysis; administering the agency's request for proposal process for prevention, treatment, and planning related initiatives; and coordinating the development and implementation of the Substance Abuse and Mental Health Services Block Grants. This function also includes the planning, administering, and managing the Department's mental health promotion and substance abuse prevention initiatives; supporting the development of decision support systems; conducting Medicaid review and planning; utilization review; and providing administrative support and resources for the Governor's Council on Behavioral Health. The Contracts and Logistics Unit provides budget, financial, contract administration and payment, as well as, operational support for the division.

### **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.

# The Budget

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Behavioral Healthcare Services

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Integrated Mental Health Svcs	3,105,930	7,223,625	2,295,097	2,968,814	-
Mental Health	73,257,876	68,979,344	67,596,164	73,886,308	72,214,601
Substance Abuse	23,474,791	24,124,193	24,392,028	21,078,513	18,084,125
<b>Total Expenditures</b>	<b>\$99,838,597</b>	<b>\$100,327,162</b>	<b>\$94,283,289</b>	<b>\$97,933,635</b>	<b>\$90,298,726</b>
<b>Expenditures By Object</b>					
Personnel	3,419,102	3,127,621	3,879,878	3,024,544	3,072,477
Operating Supplies and Expenses	121,216	134,637	125,143	148,015	151,082
Assistance and Grants	96,032,711	96,528,754	89,125,268	93,540,326	85,771,417
<b>Subtotal: Operating Expenditures</b>	<b>99,573,029</b>	<b>99,791,012</b>	<b>93,130,289</b>	<b>96,712,885</b>	<b>88,994,976</b>
Capital Purchases and Equipment	265,568	536,150	1,153,000	1,220,750	1,303,750
<b>Total Expenditures</b>	<b>\$99,838,597</b>	<b>\$100,327,162</b>	<b>\$94,283,289</b>	<b>\$97,933,635</b>	<b>\$90,298,726</b>
<b>Expenditures By Funds</b>					
General Revenue	35,799,989	33,903,999	39,670,207	39,375,952	37,606,243
Federal Funds	63,146,471	64,870,286	53,338,082	57,212,683	51,267,483
Restricted Receipts	125,000	203,201	125,000	125,000	125,000
Operating Transfers from Other Funds	767,137	1,349,676	1,150,000	1,220,000	1,300,000
<b>Total Expenditures</b>	<b>\$99,838,597</b>	<b>\$100,327,162</b>	<b>\$94,283,289</b>	<b>\$97,933,635</b>	<b>\$90,298,726</b>



# Personnel

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Behavioral Healthcare Services

			FY 2014		FY 2015
<b>Classified</b>					
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	105,311	1.0	105,311
ADMINISTRATOR III (MHRH)	00140A	1.0	97,069	1.0	97,069
ADMINISTRATOR MENTAL HEALTH	00137A	1.0	77,901	1.0	82,207
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	77,478	1.0	77,478
ADMINISTRATOR II (MHRH)	00138A	1.0	75,993	1.0	80,152
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	1.0	74,994	1.0	77,478
PROFESSIONAL SERVICES COORDINATOR	00134A	1.0	73,789	1.0	73,789
FISCAL MANAGEMENT OFFICER	00B26A	1.0	72,618	1.0	72,618
HABILITATIVE SERVICES MANAGER	00332A	2.0	144,717	2.0	144,717
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	7.0	501,641	7.0	501,641
PROGRAMMING SERVICES OFFICER	00131A	1.0	65,726	1.0	65,726
PROGRAM PLANNER	00325A	1.0	47,800	1.0	49,281
DATA CONTROL CLERK	00315A	2.0	86,514	2.0	86,514
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	42,412	1.0	43,942
COMMUNITY PROGRAM LIAISON WORKER	00319A	5.0	205,682	5.0	208,511
PRINCIPAL CLERK-STENOGRAPHER	00313A	1.0	39,271	1.0	39,271
SENIOR CLERK-TYPIST	00309A	1.0	38,890	1.0	38,890
<b>Subtotal</b>		<b>29.0</b>	<b>\$1,827,806</b>	<b>29.0</b>	<b>\$1,844,595</b>
<b>Total Salaries</b>		<b>29.0</b>	<b>\$1,827,806</b>	<b>29.0</b>	<b>\$1,844,595</b>
<b>Benefits</b>					
Payroll Accrual			9,924		10,035
FICA			139,420		141,100
Retiree Health			129,209		124,496
Health Benefits			307,156		331,309
Retirement			439,560		448,762
<b>Subtotal</b>			<b>\$1,025,269</b>		<b>\$1,055,702</b>
<b>Total Salaries and Benefits</b>		<b>29.0</b>	<b>\$2,853,075</b>	<b>29.0</b>	<b>\$2,900,297</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$98,382</b>		<b>\$100,010</b>
<b>Statewide Benefit Assessment</b>			<b>\$77,671</b>		<b>\$78,382</b>
<b>Payroll Costs</b>		<b>29.0</b>	<b>\$2,930,746</b>	<b>29.0</b>	<b>\$2,978,679</b>
<b>Purchased Services</b>					
University and College Services			78,798		78,798
Clerical and Temporary Services			15,000		15,000
<b>Subtotal</b>			<b>\$93,798</b>		<b>\$93,798</b>
<b>Total Personnel</b>		<b>29.0</b>	<b>\$3,024,544</b>	<b>29.0</b>	<b>\$3,072,477</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		22.0	\$1,577,761	22.0	\$1,597,671
Federal Funds		7.0	\$1,446,783	7.0	\$1,474,806
<b>Total All Funds</b>		<b>29.0</b>	<b>\$3,024,544</b>	<b>29.0</b>	<b>\$3,072,477</b>

# Performance Measures

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Behavioral Healthcare Services

### *Tobacco Sales to Minors*

The Division of Behavioral Healthcare Services collaborates with police, municipal task forces, the Division of Taxation, youth groups, and tobacco vendors to reduce youth access to tobacco products. States must conduct an annual random survey of tobacco outlets to determine retailer compliance with tobacco laws. The figures below represent the percentage of surveyed sites selling tobacco to youth under the age of 18.

	2011	2012	2013	2014	2015
<b>Target</b>	20%	19%	18%	17%	16%
<b>Actual</b>	11.1%	9.9%	11.3%	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

### *Community Support Care Providers*

BHDDH aims to coordinate physical health care with behavioral health care. The figures below represent the percentage of clients with serious mental illness with a regular healthcare provider.

	2011	2012	2013	2014	2015
<b>Target</b>	92%	93%	94%	95%	95%
<b>Actual</b>	92.3%	93.2%	93.9%	91.8%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

### *Detoxification Re-Admissions*

If clients do not access community-based services after inpatient detoxification, they may face an increased likelihood of readmission to costly inpatient care. BHDDH tracks readmission rates to measure the agency's effectiveness in connecting uninsured patients with treatment and recovery support services. The figures below represent the percentage of detoxification admissions that are re-admitted within 90 days of discharge.

	2011	2012	2013	2014	2015
<b>Target</b>	--	26%	25%	25%	25%
<b>Actual</b>	25.8%	26.4%	29.4%	34.9%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

### *Psychiatric Hospitalization Re-Admissions*

If clients do not access community-based services after psychiatric hospitalization, they may face an increased likelihood of readmission to costly inpatient care. BHDDH tracks readmission rates to measure the agency's effectiveness in connecting uninsured patients with treatment and support services. The figures below represent the percentage of psychiatric admissions that are re-admitted within 90 days of discharge.

	2011	2012	2013	2014	2015
<b>Target</b>	18%	16%	15%	15%	15%
<b>Actual</b>	16.4%	18.5%	17.7%	14.8%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

# The Program

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## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community Rehabilitation Svcs

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### **Program Mission**

Plan, coordinate, and manage programs and services associated with the Eleanor Slater Hospital.

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

Develop a continuum of treatment and residential options for psychiatric and developmentally disabled, psychogeriatric and adult psychiatric clients.

### **Program Description**

The Division of Hospitals and Community Rehabilitative Services provides hospital level care services that are licensed by the Department of Health (DOH) and accredited by the Joint Commission.

The Eleanor Slater Hospital's provides care to approximately 270 patients across two sites: The Cranston Campus, averaging 160 patients, and the Zambarano Campus in Burrville, averaging 110 patients. The Cranston Campus provides acute medical-surgical services, long term inpatient psychogeriatric and adult psychiatric treatment. The Zambarano Campus is an important provider of long term and specialty rehabilitative care services. Hospital funding levels and full-time equivalent (FTE) position authorization dictate actual bed utilization and census.

### **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.

# The Budget

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community Rehabilitation Svcs

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Eleanor Slater Hospital	70,567,890	66,714,291	77,346,412	71,718,507	80,599,980
Zambrano Hospital	33,669,582	35,958,670	33,676,958	35,796,928	36,664,421
Central Pharmacy Services	3,079,969	3,461,803	3,378,766	3,165,675	3,242,762
<b>Total Expenditures</b>	<b>\$107,317,441</b>	<b>\$106,134,764</b>	<b>\$114,402,136</b>	<b>\$110,681,110</b>	<b>\$120,507,163</b>
<b>Expenditures By Object</b>					
Personnel	81,105,003	81,295,892	82,273,275	84,099,880	84,937,003
Operating Supplies and Expenses	9,976,036	8,707,664	9,721,267	9,701,524	10,369,291
Assistance and Grants	17,577,528	16,308,996	14,824,883	10,729,883	11,629,889
<b>Subtotal: Operating Expenditures</b>	<b>108,658,567</b>	<b>106,312,552</b>	<b>106,819,425</b>	<b>104,531,287</b>	<b>106,936,183</b>
Capital Purchases and Equipment	1,177,024	1,444,531	7,582,711	6,149,823	13,570,980
Operating Transfers	(2,518,150)	(1,622,319)	-	-	-
<b>Total Expenditures</b>	<b>\$107,317,441</b>	<b>\$106,134,764</b>	<b>\$114,402,136</b>	<b>\$110,681,110</b>	<b>\$120,507,163</b>
<b>Expenditures By Funds</b>					
General Revenue	50,334,625	51,266,119	50,544,930	49,016,216	50,195,257
Federal Funds	50,852,790	49,452,900	51,897,236	49,209,795	50,415,072
Restricted Receipts	5,021,287	3,958,469	4,884,970	6,550,268	6,571,834
Operating Transfers from Other Funds	1,108,739	1,457,276	7,075,000	5,904,831	13,325,000
<b>Total Expenditures</b>	<b>\$107,317,441</b>	<b>\$106,134,764</b>	<b>\$114,402,136</b>	<b>\$110,681,110</b>	<b>\$120,507,163</b>

# Personnel

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community Rehabilitation Svcs

Classified			FY 2014		FY 2015
CHIEF OF MEDICAL STAFF & CLIN SERV ELEANOR	00154A	1.0	184,005	1.0	184,005
ASSISTANT MEDICAL PROGRAM DIRECTOR	00747A	1.0	175,442	1.0	175,442
ASSISTANT CHIEF OF PSYCHIATRIC SERVICES	00149A	1.0	149,371	1.0	149,371
CHIEF EXECUTIVE OFFICER-ELEANOR SLATER	00146A	1.0	144,408	1.0	144,408
PHYSICIAN ADMINISTRATOR (GENERAL)	00741A	3.0	420,095	3.0	420,095
PHYSICIAN ADMINISTRATOR (GERIATRIC)	00741A	1.0	138,618	1.0	138,618
RADIOLOGIST	00742A	1.0	127,398	1.0	127,398
EXECUTIVE NURSE-ELEANOR SLATER HOSPITAL	00142A	1.0	122,411	1.0	122,411
PSYCHIATRIST IV	00447A	3.0	355,054	3.0	355,054
PHYSICIAN II (GENERAL)	00740A	11.0	1,301,190	11.0	1,304,296
CHIEF CLINICAL LABORATORY SCIENTIST	00139A	1.0	106,622	1.0	106,622
MANAGER OF NURSING SERVICES	00140A	3.0	319,235	3.0	319,235
CHIEF CASE WORK SUPERVISOR	00A34A	1.0	100,587	1.0	100,587
ADMINISTRATOR II (MHRH)	00138A	4.0	388,964	4.0	388,964
SUPERVISING REGISTERED NURSE A	00924A	8.0	762,545	8.0	762,545
INFECTION CONTROL NURSE	00924A	2.0	189,747	2.0	189,747
NURSING INSTRUCTOR	00924A	4.0	378,467	4.0	379,979
SUPERVISING REGISTERED NURSE B	00925A	10.0	936,579	10.0	939,723
ADMINISTRATOR OF JCAHO ACCRED STAN & HOSP	00135A	1.0	91,300	1.0	91,300
ASSISTANT DIRECTOR OF NURSING SERVICES	00334A	1.0	88,724	1.0	88,724
SUPERVISING CLINICAL LABORATORY SCIENTIST	00334A	2.0	175,026	2.0	175,026
PROFESSIONAL SERVICES COORDINATOR	00AB34A	1.0	85,851	1.0	85,851
CHIEF BUSINESS MANAGEMENT OFFICER	00134A	1.0	83,591	1.0	88,014
ASSOCIATE ADMINISTRATOR I (MHRH)	00132A	2.0	164,523	2.0	164,523
CLINICAL TRAINING SPECIALIST	00A30A	1.0	80,886	1.0	80,886
CLINICAL PSYCHOLOGIST (PH.D QUALIFIED)	00332A	1.0	80,086	1.0	80,086
REGISTERED NURSE A	00920A	57.6	4,607,009	57.6	4,638,868
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	1.0	77,478	1.0	77,478
REGISTERED NURSE B	00921A	83.6	6,270,938	83.6	6,357,018
SUPERVISING INFECTION CONTROL NURSE	00926A	1.0	73,898	1.0	76,211
SUPERVISING CLINICAL LABORATORY SCIENTIST	03134A	1.0	73,869	1.0	77,552
SUPERVISOR OF PHARMACY SERVICES	00B32A	3.0	217,581	3.0	217,581
CLINICAL SOCIAL WORKER	00A27A	7.0	500,191	7.0	500,191
LICENSED PRACTICAL NURSE	00517A	3.0	206,682	3.0	206,682
SUPERVISOR OF THERAPEUTIC ACTIVITIES	00327A	2.0	135,010	2.0	135,010
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	00329A	5.0	331,292	5.0	331,292
SUPERVISING CLINICAL PSYCHOLOGIST	00A29A	1.0	65,973	1.0	68,186
SUPERVISING RESPIRATORY THERAPIST	00328A	3.0	194,869	3.0	194,869
CLINICAL SOCIAL WORKER	00B27A	3.0	193,235	3.0	195,619
SENIOR CASE WORK SUPERVISOR	00B30A	1.0	64,012	1.0	64,012
SENIOR RESPIRATORY THERAPIST	03126A	1.0	63,913	1.0	63,913
CLINICAL PSYCHOLOGIST	00A27A	9.0	569,173	9.0	576,970
LICENSED PRACTICAL NURSE	04217A	1.0	62,899	1.0	62,899
CLINICAL LABORATORY SCIENTIST (GENERAL)	00327A	2.0	122,232	2.0	122,232
CLINICAL PSYCHOLOGIST	00B27A	1.0	60,184	1.0	60,184

# Personnel

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community Rehabilitation Svcs

			FY 2014	FY 2015
LAUNDRY MANAGER	00323A	1.0	59,551	1.0 59,551
SENIOR FOOD SERVICE ADMINISTRATOR	03126A	1.0	56,592	1.0 56,592
SENIOR GROUP WORKER	00322A	8.0	436,294	8.0 436,294
TRAINING OFFICER	00322A	1.0	53,216	1.0 55,478
BUSINESS MANAGEMENT OFFICER	00026A	1.0	51,590	1.0 53,205
TRAINING OFFICER	03122A	1.0	51,294	1.0 53,453
SUPERVISOR OF HOUSEKEEPING SERVICES	00322A	1.0	50,603	1.0 50,603
ADMINISTRATIVE OFFICER	00324A	1.0	49,775	1.0 49,775
SENIOR GROUP WORKER	03122A	7.0	346,397	7.0 349,951
MENTAL HEALTH WORKER	00320A	32.0	1,575,175	32.0 1,585,460
PHYSICAL THERAPY ASSISTANT	00320A	1.0	48,839	1.0 48,839
ADAPTIVE EQUIPMENT DESIGNER AND	00318A	1.0	48,712	1.0 48,712
BUILDING SUPERINTENDENT	00318A	3.0	145,589	3.0 145,589
ADAPTIVE EQUIPMENT DESIGNER AND	03118A	1.0	47,604	1.0 47,604
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	47,166	1.0 47,166
CHIEF CLERK	04116A	1.0	47,060	1.0 47,060
PHARMACY AIDE II	00318A	3.0	139,032	3.0 139,032
CHIEF OF TRANSPORTATION AND GROUNDS (RIMC)	00321A	1.0	46,318	1.0 46,729
TECHNICAL STAFF ASSISTANT	03120A	1.0	46,277	1.0 46,277
RESPIRATORY THERAPIST	00322A	3.0	137,923	3.0 139,699
EXECUTIVE ASSISTANT (MHRH)	00118A	2.0	90,955	2.0 91,337
SUPERVISOR OF HOUSEKEEPING SERVICES	03122A	1.0	45,376	1.0 47,320
MEDICAL RECORDS TECHNICIAN	00320A	1.0	45,264	1.0 45,264
CLERK SECRETARY	00B16A	3.0	133,076	3.0 133,076
FISCAL CLERK	00314A	1.0	43,811	1.0 43,811
SENIOR X-RAY TECHNOLOGIST	00318A	2.0	87,275	2.0 87,275
INSTITUTION HOUSEKEEPER	00315A	3.0	130,862	3.0 130,862
CLINICAL LABORATORY TECHNICIAN	03120A	2.0	86,795	2.0 87,772
MEDICAL RECORDS CLERICAL SUPERVISOR	03115A	1.0	43,252	1.0 43,252
PUBLIC PROPERTIES OFFICER	03112G	1.0	42,282	1.0 42,282
COMMUNITY LIVING AIDE	03113A	1.0	42,270	1.0 42,270
PHARMACY AIDE II	03118A	3.0	126,322	3.0 128,157
PRINCIPAL CLERK-STENOGRAPHER	03113A	1.0	41,941	1.0 41,941
SENIOR TELEPHONE OPERATOR	04113A	1.0	41,637	1.0 41,637
COMMUNITY LIVING AIDE	03114A	33.0	1,372,674	33.0 1,374,027
DIESEL TRUCK AND HEAVY EQUIPMENT	03118A	1.0	41,271	1.0 41,381
DATA CONTROL CLERK	00315A	1.0	41,128	1.0 41,128
SENIOR LAUNDRY WORKER	00312A	1.0	41,059	1.0 41,059
MEDICAL EQUIPMENT AND SUPPLY TECHNICIAN	00315A	1.0	40,957	1.0 40,957
INSTITUTION ATTENDANT (PSYCHIATRIC)	00314A	108.0	4,421,018	108.0 4,431,217
ACCOUNTANT	00320A	1.0	39,976	1.0 40,937
CLINICAL LABORATORY TECHNICIAN	00320A	4.0	158,236	4.0 160,330
SENIOR WORD PROCESSING TYPIST	03112A	1.0	39,245	1.0 39,399
PRINCIPAL COOK	03118A	1.0	39,155	1.0 40,069
FOOD SERVICE SUPERVISOR	03114A	7.0	273,603	7.0 274,457
MEDICAL RECORDS CLERK	03111A	3.0	116,364	3.0 116,364

# Personnel

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community Rehabilitation Svcs

			FY 2014		FY 2015
FOOD SERVICE ADMINISTRATOR	00322A	1.0	38,494	1.0	38,494
MEDICAL RECORDS CLERICAL SUPERVISOR	00315A	3.0	115,427	3.0	116,909
DENTAL ASSISTANT	00312A	1.0	38,438	1.0	38,438
GROUNDSKEEPER	03111G	2.0	76,747	2.0	76,747
MEDICAL RECORDS TECHNICIAN	03120A	1.0	38,064	1.0	39,561
SENIOR COOK	03115A	2.0	75,995	2.0	76,033
CERTIFIED NURSING ASSISTANT	00313A	84.0	3,184,467	84.0	3,199,108
MOTOR EQUIPMENT OPERATOR	00311G	6.0	225,550	6.0	225,550
BEHAVIOR SPECIALIST	00316A	9.0	337,380	9.0	343,241
CERTIFIED NURSING ASSISTANT	00013A	1.0	37,486	1.0	37,486
PRINCIPAL DIETITIAN	00324A	2.0	74,455	2.0	75,907
WORD PROCESSING TYPIST	03110A	1.0	37,096	1.0	37,096
FISCAL CLERK	03114A	1.0	37,092	1.0	37,092
SENIOR WORD PROCESSING TYPIST	00312A	11.0	406,144	11.0	409,818
COOK	00312A	6.0	219,982	6.0	221,707
LAUNDRY WORKER	00309A	11.4	413,974	11.4	415,340
SENIOR STORES CLERK	03111A	1.0	36,312	1.0	36,312
BEHAVIOR SPECIALIST	03116A	5.0	181,127	5.0	185,464
CERTIFIED NURSING ASSISTANT	03113A	116.0	4,174,514	116.0	4,205,654
LABORER	00308G	3.0	107,884	3.0	108,821
MOTOR EQUIPMENT OPERATOR	03111G	4.4	158,118	4.4	158,989
STOREKEEPER	00315A	1.0	35,932	1.0	36,666
LAUNDRY WORKER	03109A	2.0	71,267	2.0	71,267
SENIOR JANITOR	03112A	4.0	139,110	4.0	141,060
JANITOR	00309A	38.0	1,315,268	38.0	1,318,886
FOOD SERVICE SUPERVISOR	00314A	6.0	206,829	6.0	207,969
COOK'S HELPER	00309A	23.0	786,573	23.0	789,792
MEDICAL RECORDS CLERK	00311A	6.0	204,757	6.0	206,868
SENIOR STORES CLERK	00311A	1.0	33,881	1.0	34,194
TELEPHONE OPERATOR	03110A	1.0	33,870	1.0	33,870
COOK	03112A	3.0	98,390	3.0	99,365
COOK'S HELPER	03109A	26.0	843,338	26.0	846,632
JANITOR	03109A	14.0	442,914	14.0	444,592
GARMENT WORKER	03111A	1.0	30,575	1.0	30,575
<b>Subtotal</b>		<b>906.0</b>	<b>\$46,409,424</b>	<b>906.0</b>	<b>\$46,689,830</b>
<b>Unclassified</b>					
TEACHER (MENTAL RETARDATION SPECIAL	0T001A	2.0	190,750	2.0	190,750
<b>Subtotal</b>		<b>2.0</b>	<b>\$190,750</b>	<b>2.0</b>	<b>\$190,750</b>

# Personnel

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community Rehabilitation Svcs

	FY 2014		FY 2015	
Overtime	-	7,551,265	-	7,551,265
Temporary and Seasonal	-	1,872,033	-	1,872,032
Turnover	-	(3,797,844)	-	(3,824,406)
<b>Subtotal</b>	-	<b>\$5,625,454</b>	-	<b>\$5,598,891</b>
<b>Total Salaries</b>	<b>908.0</b>	<b>\$52,225,628</b>	<b>908.0</b>	<b>\$52,479,471</b>
<b>Benefits</b>				
Payroll Accrual		243,978		244,949
Holiday		1,363,432		1,157,945
FICA		3,428,152		3,438,582
Retiree Health		3,055,408		2,922,733
Health Benefits		10,926,840		11,753,812
Retirement		10,394,114		10,535,603
<b>Subtotal</b>		<b>\$29,411,924</b>		<b>\$30,053,624</b>
<b>Total Salaries and Benefits</b>	<b>908.0</b>	<b>\$81,637,552</b>	<b>908.0</b>	<b>\$82,533,095</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>		<b>\$87,847</b>		<b>\$88,834</b>
<b>Statewide Benefit Assessment</b>		<b>\$1,836,546</b>		<b>\$1,840,126</b>
<b>Payroll Costs</b>	<b>908.0</b>	<b>\$83,474,098</b>	<b>908.0</b>	<b>\$84,373,221</b>
<b>Purchased Services</b>				
Information Technology		8,000		8,000
Clerical and Temporary Services		30,990		(19,010)
Management & Consultant Services		9,500		-
Legal Services		2,500		-
Other Contracts		523,584		523,584
Buildings and Ground Maintenance		46,208		46,208
Training and Educational Services		5,000		5,000
<b>Subtotal</b>		<b>\$625,782</b>		<b>\$563,782</b>
<b>Total Personnel</b>	<b>908.0</b>	<b>\$84,099,880</b>	<b>908.0</b>	<b>\$84,937,003</b>
<b>Distribution By Source Of Funds</b>				
General Revenue	908.0	\$39,262,266	908.0	\$39,654,021
Federal Funds	-	\$40,839,106	-	\$41,262,908
Restricted Receipts	-	\$3,998,508	-	\$4,020,074
<b>Total All Funds</b>	<b>908.0</b>	<b>\$84,099,880</b>	<b>908.0</b>	<b>\$84,937,003</b>



# Performance Measures

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## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community Rehabilitation Svcs

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### *Eleanor Slater Hospital (ESH) - Use of Restraints*

At ESH, patients that exhibit violent and/or assaultive behavior not adequately controlled by less restrictive means are placed in a time-limited acute psychiatric restraint until calm for the safety of patients and staff. Restraint training is provided to all employees by the hospital staff educators through professionally developed courses. This training includes instruction on behavioral interventions including trigger identification and de-escalation techniques. The number of restraints applied does not equal number of patients restrained in a given month, as some individuals can require multiple restraints within the same month. The figures below represent the total number of restraints applied at ESH.

	2011	2012	2013	2014	2015
<b>Target</b>	--	--	--	520	520
<b>Actual</b>	458	528	540	100	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

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