

**VOLUME II:
HEALTH AND HUMAN SERVICES**

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

Agency Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

Agency Mission

BHDDH guarantees high-quality, safe, and accessible health care services for all individuals with differing intellectual/developmental abilities, mental health, substance use conditions, or in the care of facilities administered by BHDDH through an integrated healthcare landscape, in which all Rhode Islanders will thrive.

Agency Description

BHDDH provides services to more than 50,000 Rhode Islanders, and their loved ones, who are living with mental illness and/or substance use disorders, have developmental disabilities, or need Long-Term Acute Care in the state hospital system, known as Eleanor Slater Hospital (ESH). The hospital is located on two campuses: one in Cranston and one in Burrillville.

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

Statutory History

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

Budget

Behavioral Healthcare, Developmental Disabilities and Hospitals

	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Expenditures by Program					
Central Management	5,274,306	2,613,869	5,763,164	5,518,718	5,509,747
Hospital & Community System Support	3,065,510	1,438,937	3,743,266	3,705,077	3,849,621
Services for the Developmentally Disabled	285,534,031	280,307,705	336,685,992	348,797,887	391,641,657
Behavioral Healthcare Services	38,729,792	34,408,581	59,123,459	50,668,264	51,760,782
Hospital & Community Rehabilitation Services	124,425,564	125,075,837	118,283,372	141,564,410	113,103,737
State of RI Psychiatric Hospital	0	0	0	0	30,597,063
Total Expenditures	457,029,203	443,844,931	523,599,253	550,254,356	596,462,607
Expenditures by Object					
Salary And Benefits	131,127,386	122,742,745	137,406,781	139,301,560	146,908,637
Contract Professional Services	6,286,554	8,147,151	11,402,384	10,981,879	12,216,732
Operating Supplies And Expenses	34,622,960	(74,673,498)	17,616,900	39,849,048	33,216,823
Assistance And Grants	281,081,974	387,559,220	356,174,481	358,658,737	403,133,457
Subtotal: Operating	453,118,874	443,775,618	522,600,546	548,791,224	595,475,649
Capital Purchases And Equipment	186,543	69,312	998,707	1,463,132	986,958
Operating Transfers	3,723,786	0	0	0	0
Subtotal: Other	3,910,329	69,312	998,707	1,463,132	986,958
Total Expenditures	457,029,203	443,844,931	523,599,253	550,254,356	596,462,607
Expenditures by Source of Funds					
General Revenue	243,500,372	189,777,354	271,942,823	279,157,219	305,683,880
Federal Funds	211,720,001	251,200,256	247,059,780	266,263,713	286,278,209
Restricted Receipts	1,520,212	2,866,122	4,196,650	4,034,622	4,100,518
Operating Transfers From Other Funds	288,619	1,198	400,000	798,802	400,000
Total Expenditures	457,029,203	443,844,931	523,599,253	550,254,356	596,462,607
FTE Authorization	1,189.4	1,188.4	1,190.4	1,190.4	1,201.4

Personnel Agency Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Classified	1,187.4	76,126,996	1,197.4	78,968,269
Unclassified	3.0	353,945	4.0	413,657
Subtotal	1,190.4	76,480,941	1,201.4	79,381,926
Transfer In		1,000		1,074
Salaries Adjustment		319,730		4,486,448
Overtime		12,588,667		12,211,059
Seasonal/Special Salaries/Wages		994,072		1,031,896
Turnover		(5,492,021)		(5,367,735)
FY 2021 Retro COLA Payment		1,575,122		0
Total Salaries		86,467,511		91,744,668
Benefits				
Contract Stipends		136,503		136,503
FICA		5,613,716		5,999,890
Health Benefits		16,453,426		17,563,830
Holiday		1,476,324		1,258,371
Payroll Accrual		422,529		35
Retiree Health		3,908,816		3,592,786
Retirement		21,892,091		23,467,282
Subtotal		49,903,405		52,018,697
Total Salaries and Benefits	1,190.4	136,370,916	1,201.4	143,763,365
Cost Per FTE Position		114,848		119,963
Statewide Benefit Assessment		2,930,644		3,145,272
Payroll Costs	1,190.4	139,301,560	1,201.4	146,908,637
Purchased Services				
Buildings and Ground Maintenance		154,895		149,800
Clerical and Temporary Services		896,782		346,075
Information Technology		521,877		836,318
Legal Services		92,709		30,649
Management & Consultant Services		200,000		200,000
Medical Services		205,000		1,279,163
Other Contracts		7,720,516		8,226,127
Training and Educational Services		648,600		647,100
University and College Services		541,500		501,500
Subtotal		10,981,879		12,216,732
Total Personnel	1,190.4	150,283,439	1,201.4	159,125,369

Personnel Agency Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	1,170.4	109,075,960	1,179.4	106,546,234
Federal Funds	20.0	40,567,147	20.0	50,832,064
Restricted Receipts	0.0	640,332	2.0	1,747,071
Total All Funds	1,190.4	150,283,439	1,201.4	159,125,369

Performance Measures

Behavioral Healthcare, Developmental Disabilities and Hospitals

Overtime Expenditures

Rhode Island Community Living and Supports (RICLAS) facilities and Eleanor Slater Hospital (ESH) provide 24 hour, 7 day a week 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 overtime expenditures in millions of dollars. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2019	2020	2021	2022	2023
Target	0.00	0.00	0.00	0.00	0.00
Actual	15.60	15.00	13.20	0.00	

Emergency Department Utilization Rate

The figures below represent the number of emergency department visits per 1,000 Health Homes clients. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2019	2020	2021	2022	2023
Target	0.00	0.00	0.00	0.00	0.00
Actual	9,064.00	9,892.00	9,397.00	0.00	

Substance Abuse - Medication Assisted Treatment (MAT)

The figures below represent the number of individuals receiving MAT for Opioid Use Disorders. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2019	2020	2021	2022	2023
Target	0.00	0.00	0.00	0.00	0.00
Actual	7,341.00	7,307.00	7,331.00	0.00	

Integrated Health Homes Initiative - Re-admits within 30 Days

The figures below represent the number of psychiatric inpatient readmissions within 30 days for IHH clients. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2019	2020	2021	2022	2023
Target	0.00	0.00	0.00	0.00	0.00
Actual	381.00	411.00	270.00	0.00	

Performance Measures

Behavioral Healthcare, Developmental Disabilities and Hospitals

Person Centered Community Based Integrated Employment

The figures below represent the percentage of individuals served by the Division of Developmental Disabilities that are in person centered community based integrated employment, per specifications from the federal Department of Justice as outlined in the Consent Decree. Targets reflect placements for individuals in designated annual cohorts. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>					
	<i>Frequency: Annual</i>	2019	2020	2021	2022	2023
Target		0.00%	0.00%	0.00%	0.00%	0.00%
Actual		78.00%	72.00%	67.00%	0.00%	

Integrated Community Based Family and Residential Settings

The Division of Developmental Disabilities supports the utilization of integrated community based family and residential settings. The figures below represent the percentage of individuals served by the Division that are living in settings other than 24 hour group home based residential care. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>					
	<i>Frequency: Annual</i>	2019	2020	2021	2022	2023
Target		0.00%	0.00%	0.00%	0.00%	0.00%
Actual		66.00%	69.00%	71.00%	0.00%	

Program Summary

Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

Mission

Central Management (formerly the Office of the Director) provides policy direction, and management guidance to assure the department's mission meets the needs of Rhode Island citizens with differing abilities, mental health issues and those with substance use conditions by redesigning critical and often cross-cutting functions so that they become more responsive, efficient and effective. Existing, budgeted resources are shared through the identification of population trends and service needs, as well as established programs. Public awareness and knowledge of the department's mission is conveyed through various communication strategies and through advocacy, emphasizing consumer choice, consumer relations, and family involvement.

Description

The Director provides leadership, overall policy direction, resource management, and guidance for the Department in pursuit of its mission. BHDDH is organized into two major functional components-the administration of behavioral health and developmental disability services provided by privately-operated agencies and the administration of publicly operated agencies, 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 use prevention activities.

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

Statutory History

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

Budget

Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Operations	5,274,306	2,613,869	5,763,164	5,518,718	5,509,747
Total Expenditures	5,274,306	2,613,869	5,763,164	5,518,718	5,509,747
Expenditures by Object					
Salary and Benefits	4,587,327	2,554,232	4,855,925	4,185,689	4,614,165
Contract Professional Services	310,315	(132,307)	412,726	692,726	272,726
Operating Supplies and Expenses	361,718	145,041	477,513	623,303	605,856
Assistance and Grants	0	26,541	0	0	0
Subtotal: Operating	5,259,361	2,593,507	5,746,164	5,501,718	5,492,747
Capital Purchases and Equipment	14,945	20,363	17,000	17,000	17,000
Subtotal: Other	14,945	20,363	17,000	17,000	17,000
Total Expenditures	5,274,306	2,613,869	5,763,164	5,518,718	5,509,747
Expenditures by Source of Funds					
General Revenue	4,113,182	2,073,650	5,000,299	4,787,245	4,900,015
Federal Funds	1,161,124	540,220	762,865	731,473	609,732
Total Expenditures	5,274,306	2,613,869	5,763,164	5,518,718	5,509,747

Personnel

Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	00324A	1.0	58,119	1.0	61,907
ADMINISTRATOR I (BHDDH)	00136A	1.0	95,312	1.0	97,695
ADMINISTRATOR II (BHDDH)	00138A	1.0	90,030	1.0	92,281
ADMINISTRATOR III (BHDDH)	00140A	2.0	230,303	2.0	238,957
ASSOCIATE ADMINISTRATOR II (BHDDH)	00134A	3.0	266,309	3.0	273,980
ASSOCIATE DIRECTOR I (BHDDH)	00142A	8.0	912,183	8.0	938,595
ASSOCIATE DIRECTOR II (BHDDH)	00144A	1.0	121,775	1.0	124,820
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	98,874	1.0	104,323
CHIEF IMPLEMENTATION AIDE	00128A	1.0	70,150	1.0	71,904
CHIEF MEDICAL OFFICER(BHDDH/ELEANOR SLATER HOSPITAL)	00269A	1.0	276,476	1.0	283,388
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	00143A	0.0	0	2.0	121,848
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	52,684	1.0	54,001
DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES	00148A	1.0	160,038	1.0	165,823
HABILITATIVE SERVICES MANAGER	00332A	1.0	88,912	1.0	91,134
HUMAN SERVICES PROGRAM PLANNER	00327A	5.0	371,379	5.0	380,627
IMPLEMENTATION AIDE	00322A	1.0	55,518	1.0	56,905
INTERDEPARTMENTAL PROJECT MANAGER	00139A	3.0	326,198	3.0	343,476
PRINCIPAL HEALTH FACILITY SURVEYOR	00329A	3.0	233,405	3.0	239,187
PRINCIPAL MANAGEMENT AND METHODS ANALYST	00128A	0.0	0	1.0	46,743
PROGRAMMING SERVICES OFFICER	00131A	4.0	309,341	5.0	398,564
Subtotal Classified		39.0	3,817,006	43.0	4,186,158
Unclassified					
DIRECTOR- DEPARTMENT OF BEHAVIORAL HEALTHCARE	00950F	1.0	141,831	1.0	145,378
Subtotal Unclassified		1.0	141,831	1.0	145,378
Subtotal		40.0	3,958,837	44.0	4,331,536
Transfer Out			(1,327,065)		(1,375,365)
Transfer In			19,652		20,301
Overtime			21,492		21,941
Turnover			(42,234)		(43,290)
FY 2021 Retro COLA Payment			39,530		0
Total Salaries			2,670,212		2,955,123

Personnel

Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		17,330		17,330
FICA		195,629		217,469
Health Benefits		267,922		322,630
Payroll Accrual		15,324		0
Retiree Health		140,875		132,176
Retirement		772,795		852,894
Subtotal		1,409,875		1,542,499
Total Salaries and Benefits	40.0	4,080,087	44.0	4,497,622
Cost Per FTE Position		102,002		102,219
Statewide Benefit Assessment		105,602		116,543
Payroll Costs	40.0	4,185,689	44.0	4,614,165
Purchased Services				
Clerical and Temporary Services		412,676		52,676
Legal Services		80,000		20,000
Management & Consultant Services		200,000		200,000
Other Contracts		50		50
Subtotal		692,726		272,726
Total Personnel	40.0	4,878,415	44.0	4,886,891
Distribution by Source of Funds				
General Revenue	40.0	4,516,460	44.0	4,391,326
Federal Funds	0.0	361,955	0.0	495,565
Total All Funds	40.0	4,878,415	44.0	4,886,891

Program Summary

Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community System Support

Mission

To support the Department of Behavioral Healthcare, Developmental Disabilities and Hospitals with business support functions to ensure operational efficiency and fiscal integrity.

Description

Through the Associate Director of Financial Management, 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

Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community System Support

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Facilities & Maintenance	455,463	961,835	404,432	1,350,987	1,255,476
Financial Management	2,610,046	477,102	3,338,834	2,354,090	2,594,145
Total Expenditures	3,065,510	1,438,937	3,743,266	3,705,077	3,849,621
Expenditures by Object					
Salary and Benefits	2,902,975	1,375,940	3,039,155	3,342,986	3,397,893
Contract Professional Services	42,907	2,051	0	0	0
Operating Supplies and Expenses	113,708	39,902	685,767	351,217	440,854
Assistance and Grants	0	18,328	1,044	1,044	1,044
Subtotal: Operating	3,059,589	1,436,222	3,725,966	3,695,247	3,839,791
Capital Purchases and Equipment	5,920	2,715	17,300	9,830	9,830
Subtotal: Other	5,920	2,715	17,300	9,830	9,830
Total Expenditures	3,065,510	1,438,937	3,743,266	3,705,077	3,849,621
Expenditures by Source of Funds					
General Revenue	2,528,803	673,497	3,433,367	2,608,615	2,791,946
Federal Funds	190,990	554,951	9,899	840,172	796,646
Restricted Receipts	345,717	210,489	300,000	256,290	261,029
Total Expenditures	3,065,510	1,438,937	3,743,266	3,705,077	3,849,621

Personnel

Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community System Support

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	5.0	475,387	5.0	492,163
ADMINISTRATOR II (BHDDH)	00138A	5.0	490,347	5.0	516,173
ADMINISTRATOR III (BHDDH)	00140A	3.0	364,375	3.0	373,396
ADMINISTRATOR OF PROGRAM MANAGEMENT (BHDDH)	00135A	1.0	90,440	1.0	94,187
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	00128A	1.0	70,148	1.0	71,905
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	00141A	1.0	100,242	1.0	102,748
ASSOCIATE ADMINISTRATOR II (BHDDH)	00134A	2.0	190,337	2.0	194,995
ASSOCIATE DIRECTOR I (BHDDH)	00142A	1.0	105,629	1.0	108,270
BUSINESS MANAGEMENT OFFICER	00B26A	7.0	469,620	7.0	490,169
CHIEF BUSINESS MANAGEMENT OFFICER	00134A	1.0	107,009	1.0	109,670
CHIEF HEALTH PROGRAM EVALUATOR	00137A	2.0	181,027	2.0	192,919
DATA ANALYST I	00134A	1.0	79,708	1.0	84,678
DATA CONTROL CLERK	00315A	1.0	41,269	1.0	42,301
DATA ENTRY UNIT SUPERVISOR	00B21A	1.0	63,466	1.0	65,051
IMPLEMENTATION AIDE	00322A	1.0	48,916	1.0	50,139
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	93,217	1.0	95,548
MEDICAL CARE SPECIALIST	00B25A	2.0	165,180	2.0	169,257
PRINCIPAL RATE ANALYST (COMMUNITY BASED SERVICES)	00B28A	1.0	85,640	1.0	87,701
PROGRAMMING SERVICES OFFICER	00131A	1.0	96,112	1.0	98,430
RATE ANALYST (COMMUNITY BASED SERVICES)	00B22A	1.0	52,020	1.0	53,321
SENIOR RATE ANALYST (COMMUNITY BASED SERVICES)	00B25A	3.0	206,928	3.0	218,278
SUPERVISOR OF BILLINGS AND ACCOUNTS RECEIVABLE	00327A	2.0	120,410	2.0	125,436
SUPERVISOR OF PATIENTS' RESOURCES AND BENEFITS	00132A	1.0	76,362	1.0	81,741
Subtotal Classified		45.0	3,773,789	45.0	3,918,476
Subtotal		45.0	3,773,789	45.0	3,918,476
Transfer Out			(2,019,539)		(2,102,197)
Transfer In			333,926		349,605
Overtime			10,507		0
Turnover			(52,015)		(53,315)
FY 2021 Retro COLA Payment			21,277		0
Total Salaries			2,067,945		2,112,569

Personnel

Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community System Support

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		16,495		16,495
FICA		158,603		162,860
Health Benefits		297,273		311,448
Payroll Accrual		11,967		0
Retiree Health		109,477		95,373
Retirement		599,133		615,054
Subtotal		1,192,948		1,201,230
Total Salaries and Benefits	45.0	3,260,893	45.0	3,313,799
Cost Per FTE Position		72,464		73,640
Statewide Benefit Assessment		82,093		84,094
Payroll Costs	45.0	3,342,986	45.0	3,397,893
Total Personnel	45.0	3,342,986	45.0	3,397,893
Distribution by Source of Funds				
General Revenue	45.0	2,371,758	45.0	2,407,829
Federal Funds	0.0	714,938	0.0	729,035
Restricted Receipts	0.0	256,290	0.0	261,029
Total All Funds	45.0	3,342,986	45.0	3,397,893

Program Summary

Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

Mission

The program's vision is for individuals with Developmental Disabilities to live a satisfying and fulfilling life in an integrated community-based setting, which is achieved through the implementation of our mission: to provide an integrated, community-based system of services and supports for adults with developmental disabilities (DD), while safeguarding the health and safety of people with DD, promoting human rights and ensuring equitable access to and allocation of available resources in order to be responsive to the needs of each individual.

Description

Developmental Disabilities services are responsible for planning, funding and overseeing a community system of quality services and supports for adults with developmental disabilities. DD works to:

- Fund a statewide network of community services and supports for Rhode Islanders living with developmental disabilities. These services are available through community provider agencies and through access to self-directed services.
- Ensure access to available resources in response to the unique needs and preferences of each person receiving services.
- Support opportunities for meaningful roles in the community for people living with developmental disabilities. This includes opportunities for integrated, competitive employment.
- Achieve the terms of a 2014 federal consent decree by providing integrated employment and day services for individuals living with developmental disabilities.
- Ensuring person-centered services are aligned and strengthened across the developmental disabilities system, such that they are provided in the most integrated setting appropriate to the needs of the individual throughout the lifespan, regardless of intensity or severity of need.
- Promote human rights and protect the health and safety of individuals living with developmental disabilities. We do this in part through quality improvement initiatives and the licensing and oversight of service providers.

Statutory History

Titles 40.1 and 43.1 of the Rhode Island General Laws.

Budget

Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Private Community D.D Services	255,761,507	253,344,383	307,470,808	319,644,451	361,428,181
State Operated Res & Comm Svcs	29,772,524	26,963,322	29,215,184	29,153,436	30,213,476
Total Expenditures	285,534,031	280,307,705	336,685,992	348,797,887	391,641,657
Expenditures by Object					
Salary and Benefits	32,551,505	31,461,786	32,073,159	33,272,722	33,986,375
Contract Professional Services	1,910,162	2,430,448	3,307,498	3,569,200	4,348,852
Operating Supplies and Expenses	4,370,454	(29,284,810)	6,183,834	5,406,066	5,301,468
Assistance and Grants	247,550,351	275,697,567	294,975,150	306,222,665	347,776,530
Subtotal: Operating	286,382,472	280,304,990	336,539,641	348,470,653	391,413,225
Capital Purchases and Equipment	89,791	2,715	146,351	327,234	228,432
Operating Transfers	(938,232)	0	0	0	0
Subtotal: Other	(848,441)	2,715	146,351	327,234	228,432
Total Expenditures	285,534,031	280,307,705	336,685,992	348,797,887	391,641,657
Expenditures by Source of Funds					
General Revenue	127,418,253	107,652,300	145,293,304	153,512,645	184,095,099
Federal Funds	156,871,126	171,850,895	189,882,388	193,810,740	206,170,858
Restricted Receipts	970,303	803,313	1,410,300	1,275,700	1,275,700
Operating Transfers from Other Funds	274,350	1,198	100,000	198,802	100,000
Total Expenditures	285,534,031	280,307,705	336,685,992	348,797,887	391,641,657

Personnel

Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR II (BHDDH)	00138A	1.0	98,390	1.0	104,665
ADMINISTRATOR III (BHDDH)	00140A	1.0	114,032	1.0	116,806
ADMINISTRATOR OF COMMUNITY SERVICES (BHDDH)	00135A	2.0	194,737	2.0	202,711
ADMINISTRATOR OF PROGRAM MANAGEMENT (BHDDH)	00135A	2.0	184,676	2.0	192,592
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	53,316	1.0	54,647
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	00143A	1.0	127,154	1.0	130,333
ASSOCIATE ADMINISTRATOR OF COMM SERV FOR / DEV DISABLED	00129A	1.0	76,651	1.0	78,568
ASSOCIATE DIRECTOR I (BHDDH)	00142A	3.0	379,035	3.0	388,472
ASSOCIATE DIRECTOR I (BHDDH)	00144A	1.0	116,393	1.0	119,303
ASSOCIATE DIRECTOR II (BHDDH)	00144A	1.0	148,611	1.0	153,395
BILLING SPECIALIST	00318A	3.0	137,173	3.0	142,945
CASEWORK SUPERVISOR II	00A28A	6.0	518,527	6.0	531,019
CHIEF IMPLEMENTATION AIDE	00128A	2.0	165,293	2.0	170,523
CHIEF REGISTERED OCCUPATIONAL THERAPIST (MR/DD)	00135A	1.0	81,137	1.0	83,166
CLERK SECRETARY	00B16A	1.0	57,277	1.0	58,709
CLERK-TYPIST	00307A	1.0	43,931	1.0	45,029
CLINICAL PSYCHOLOGIST	00A27A	2.0	184,718	2.0	183,601
CLINICAL SOCIAL WORKER	00A27A	1.0	83,023	1.0	85,035
COMMUNITY FACILITIES COMPLIANCE OFFICER	00324A	1.0	65,749	1.0	67,392
COMMUNITY LIVING AIDE	00314A	185.0	8,636,292	185.0	8,702,416
COMMUNITY LIVING AIDE	00314H	1.0	40,361	1.0	41,370
COMMUNITY LIVING AIDE	03114A	22.0	1,059,796	22.0	1,035,684
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	112,862	1.0	115,685
COORDINATOR OF COMMUNITY RESIDENTIAL SERVICES	00321A	1.0	64,558	1.0	66,076
COORDINATOR OF COMMUNITY RESIDENTIAL SERVICES	00324A	6.0	417,754	6.0	421,470
DATA ANALYST I	00134A	1.0	69,146	1.0	80,119
DATA ANALYST II	00138A	1.0	107,229	1.0	109,781
DENTAL ASSISTANT	00312A	1.0	50,728	1.0	51,989
DEPUTY ADMINISTRATOR (BHDDH)	00136A	1.0	95,311	1.0	97,695
IMPLEMENTATION AIDE	00322A	1.0	67,164	1.0	68,830
INFORMATION AIDE	00315A	2.0	88,412	2.0	90,624
LICENSED PRACTICAL NURSE	00517A	1.0	52,895	1.0	54,217

Personnel

Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
PROFESSIONAL SERVICES COORDINATOR	0AB34A	1.0	97,703	1.0	100,144
PROGRAMMING SERVICES OFFICER	00131A	1.0	78,760	1.0	83,695
REGISTERED NURSE A	00920A	9.0	767,629	9.0	787,472
REGISTERED NURSE B	00921A	3.0	289,107	3.0	293,058
SENIOR BEHAVIOR SPECIALIST	00320A	2.0	99,238	2.0	102,894
SENIOR DIETITIAN	00322A	2.0	144,058	2.0	143,896
SOCIAL CASE WORKER II	00A24A	29.0	1,973,749	29.0	2,031,044
SUPERVISING REGISTERED NURSE A	00924A	1.0	103,559	1.0	106,148
SUPERVISOR OF CARE AND DEVELOPMENT SERVICES	00321A	10.0	605,299	10.0	622,062
Subtotal Classified		314.0	17,851,433	314.0	18,115,280
Unclassified					
ACTIVE TREATMENT IMPLEMENTOR (TEACHER)	0T002A	2.0	212,114	2.0	217,418
Subtotal Unclassified		2.0	212,114	2.0	217,418
Subtotal		316.0	18,063,547	316.0	18,332,698
Transfer Out			(103,958)		(106,432)
Transfer In			833,939		866,175
Overtime			3,707,923		4,689,177
Seasonal/Special Salaries/Wages			890,853		890,377
Turnover			(3,154,107)		(3,222,880)
FY 2021 Retro COLA Payment			384,155		0
Total Salaries			20,622,352		21,449,115
Benefits					
Contract Stipends			61,767		61,767
FICA			1,303,099		1,285,177
Health Benefits			4,685,695		4,888,197
Holiday			12,368		0
Payroll Accrual			96,625		0
Retiree Health			894,823		752,753
Retirement			4,924,766		4,885,585
Subtotal			11,979,143		11,873,479
Total Salaries and Benefits		316.0	32,601,495	316.0	33,322,594
Cost Per FTE Position			103,169		105,451
Statewide Benefit Assessment			671,227		663,781
Payroll Costs		316.0	33,272,722	316.0	33,986,375

Personnel

Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Purchased Services				
Buildings and Ground Maintenance		103,616		103,629
Clerical and Temporary Services		8,000		8,000
Information Technology		246		279
Legal Services		251		251
Medical Services		5,000		5,003
Other Contracts		3,452,087		4,231,690
Subtotal		3,569,200		4,348,852
Total Personnel	316.0	36,841,922	316.0	38,335,227
Distribution by Source of Funds				
General Revenue	316.0	20,469,064	316.0	21,635,601
Federal Funds	0.0	16,284,358	0.0	16,611,126
Restricted Receipts	0.0	88,500	0.0	88,500
Total All Funds	316.0	36,841,922	316.0	38,335,227

Program Summary

Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

Behavioral Healthcare Services

Mission

The Department's mission is to serve Rhode Islanders who live with mental illness, substance use conditions and developmental disabilities by leading innovations in prevention and quality, directing the continuum of care and guiding resources to promote safe, affordable, integrated services across the health care spectrum.

Description

Behavioral Healthcare services are comprised of two program areas: integrated Mental Health Services and Substance Use Treatment and Prevention Services. The Division maintains the overall responsibility for planning, coordinating and administering a comprehensive State-wide system of mental health and substance use disorder prevention, intervention, treatment and recovery activities. Our overarching goal is to promote wellness and assure quality treatment, prevention and recovery throughout the State. The Behavioral Healthcare program monitors mental health treatment, substance use disorder treatment and prevention and recovery services across Rhode Island. The Director of BHDDH is empowered as both the State Mental Health Authority and the Single State Authority (SSA) for Substance Use Disorders.

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

Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

Behavioral Healthcare Services

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Integrated Mental Health Svcs	(45,984)	39	0	0	0
Mental Health	8,598,947	8,635,787	19,487,464	18,513,737	18,302,107
Substance Abuse	30,176,829	25,772,755	39,635,995	32,154,527	33,458,675
Total Expenditures	38,729,792	34,408,581	59,123,459	50,668,264	51,760,782
Expenditures by Object					
Salary and Benefits	5,274,653	5,011,155	6,398,332	5,865,089	6,194,582
Contract Professional Services	1,257,065	837,696	3,166,802	2,560,302	3,127,002
Operating Supplies and Expenses	3,184,709	1,985,819	1,219,511	1,306,844	1,418,274
Assistance and Grants	29,008,497	26,564,758	48,317,814	40,913,046	40,997,726
Subtotal: Operating	38,724,924	34,399,428	59,102,459	50,645,281	51,737,584
Capital Purchases and Equipment	4,868	9,154	21,000	22,983	23,198
Subtotal: Other	4,868	9,154	21,000	22,983	23,198
Total Expenditures	38,729,792	34,408,581	59,123,459	50,668,264	51,760,782
Expenditures by Source of Funds					
General Revenue	3,530,577	2,298,072	2,245,753	2,701,121	2,969,495
Federal Funds	34,999,245	31,504,318	54,401,106	45,499,261	46,252,498
Restricted Receipts	199,970	606,191	2,476,600	2,467,882	2,538,789
Total Expenditures	38,729,792	34,408,581	59,123,459	50,668,264	51,760,782

Personnel

Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

Behavioral Healthcare Services

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	00324A	1.0	50,020	1.0	55,010
ADMINISTRATOR I (BHDDH)	00136A	2.0	179,036	2.0	183,901
ADMINISTRATOR II (BHDDH)	00138A	3.0	306,336	5.0	498,557
ADMINISTRATOR III (BHDDH)	00140A	1.0	127,758	1.0	130,806
ADMINISTRATOR OF PROGRAM MANAGEMENT (BHDDH)	00135A	2.0	188,376	2.0	193,085
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	53,442	1.0	54,779
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	00128A	1.0	70,150	1.0	71,904
ASSOCIATE ADMINISTRATOR- SUB ABUSE CONT MGT & PRG COMP	00133A	1.0	89,569	1.0	91,809
ASSOCIATE ADMINISTRATOR SUBSTANCE ABUSE POL & PROG DEV	00133A	6.0	502,006	6.0	518,435
ASSOCIATE DIRECTOR II (BHDDH)	00144A	1.0	132,539	1.0	135,854
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	48,149	1.0	51,005
COMMUNITY RELATIONS LIAISON OFFICER	00132A	1.0	72,445	1.0	74,256
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	112,864	1.0	115,685
COORDINATOR COMMUNITY PLANNING AND DEVELOPMENT	00134A	2.0	166,774	2.0	170,941
ECONOMIC AND POLICY ANALYST I	00130A	1.0	75,559	1.0	77,752
HABILITATIVE SERVICES MANAGER	00332A	1.0	84,870	1.0	86,991
HEALTH POLICY ANALYST	00133A	1.0	77,421	1.0	82,251
IMPLEMENTATION AIDE	00322A	2.0	114,504	2.0	119,499
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	206,493	2.0	216,540
PROGRAMMING SERVICES OFFICER	00131A	3.0	227,564	3.0	233,252
PROGRAM PLANNER	00325A	1.0	69,475	1.0	71,179
PUBLIC HEALTH EPIDEMIOLOGIST	00131A	2.0	144,832	2.0	154,670
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	7.0	582,215	7.0	600,580
Subtotal Classified		44.0	3,682,397	46.0	3,988,741
Subtotal		44.0	3,682,397	46.0	3,988,741
Transfer Out			(402,088)		(420,018)
Transfer In			326,096		340,546
Overtime			(104)		(120)
Seasonal/Special Salaries/Wages			1,751		1,751
Turnover			(20,442)		(20,953)
FY 2021 Retro COLA Payment			76,830		0
Total Salaries			3,664,440		3,889,947

Personnel

Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

Behavioral Healthcare Services

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		21,251		21,251
FICA		281,585		299,221
Health Benefits		466,552		519,486
Payroll Accrual		21,068		0
Retiree Health		194,705		175,225
Retirement		1,069,501		1,134,949
Subtotal		2,054,662		2,150,132
Total Salaries and Benefits	44.0	5,719,102	46.0	6,040,079
Cost Per FTE Position		129,980		131,306
Statewide Benefit Assessment		145,987		154,503
Payroll Costs	44.0	5,865,089	46.0	6,194,582
Purchased Services				
Clerical and Temporary Services		399,210		218,210
Information Technology		254,450		604,450
Medical Services		200,000		750,000
Other Contracts		516,542		405,742
Training and Educational Services		648,600		647,100
University and College Services		541,500		501,500
Subtotal		2,560,302		3,127,002
Total Personnel	44.0	8,425,391	46.0	9,321,584
Distribution by Source of Funds				
General Revenue	24.0	2,105,101	24.0	2,114,431
Federal Funds	20.0	6,024,748	20.0	5,809,611
Restricted Receipts	0.0	295,542	2.0	1,397,542
Total All Funds	44.0	8,425,391	46.0	9,321,584

Program Summary

Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

Mission

To provide high quality, evidence-based care with the goals of recovery and community integration to patients at Eleanor Slater Hospital and ensure that care and services meet Joint Commission on the Accreditation of Health Care Organizations (JCAHO) standards and Federal and State regulations.

Description

Eleanor Slater Hospital (ESH) provides a treatment environment in which dignity, individuality, and respect are emphasized. In addition to diagnosis and treatment, the hospital focuses on issues of recovery and quality of living. We are dedicated to using a patient, family, and interdisciplinary centered approach to our care. Our focus is on recognizing each patient's individuality and right to dignified, high quality care and evidence-based care in the least restrictive setting.

ESH provides services for individuals with serious and persistent mental illness, brain injuries, developmental disabilities and various neurological disorders, as well as other diseases associated with disabilities.

The Hospital's organizational structure is comprised of five administrative sections: Administration, Medical Administration, Environment of Care, Nursing Services, Quality Improvement and Risk Management. The Hospital's clinical program is divided into three distinct service systems, acute/subacute care, long term care services and adult psychiatric/forensic services. Other Hospital departments include Psychology, Laboratory, Social Services, Medical Records, Radiology, Training and Education, Rehabilitation Services, Therapeutic Activities, Dietary Services, and Pharmacy.

Eleanor Slater Hospital admits patients over 18 years of age suffering from all types of diseases outlined in its Admissions Policy and does not discriminate.

Statutory History

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

Budget

Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Central Pharmacy Services	6,261,795	5,297,826	4,609,796	6,590,607	5,541,406
Eleanor Slater Hospital	88,237,096	82,046,673	55,365,532	92,722,996	64,041,203
Outpatient Services	91,940	184,820	265,502	615,502	1,130,597
Zambarano Hospital	29,834,733	37,546,518	58,042,542	41,635,305	42,390,531
Total Expenditures	124,425,564	125,075,837	118,283,372	141,564,410	113,103,737
Expenditures by Object					
Salary and Benefits	85,810,926	82,339,632	91,040,210	92,635,074	77,023,541
Contract Professional Services	2,766,105	5,009,263	4,515,358	4,159,651	2,699,216
Operating Supplies and Expenses	26,592,371	(47,559,451)	9,050,275	32,161,618	20,633,861
Assistance and Grants	4,523,125	85,252,027	12,880,473	11,521,982	12,071,437
Subtotal: Operating	119,692,527	125,041,471	117,486,316	140,478,325	112,428,055
Capital Purchases and Equipment	71,019	34,366	797,056	1,086,085	675,682
Operating Transfers	4,662,018	0	0	0	0
Subtotal: Other	4,733,037	34,366	797,056	1,086,085	675,682
Total Expenditures	124,425,564	125,075,837	118,283,372	141,564,410	113,103,737
Expenditures by Source of Funds					
General Revenue	105,909,557	77,079,836	115,970,100	115,547,593	80,422,430
Federal Funds	18,497,516	46,749,873	2,003,522	25,382,067	32,356,307
Restricted Receipts	4,222	1,246,129	9,750	34,750	25,000
Operating Transfers from Other Funds	14,269	0	300,000	600,000	300,000
Total Expenditures	124,425,564	125,075,837	118,283,372	141,564,410	113,103,737

Personnel

Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ACCOUNTANT	00320A	1.0	48,530	1.0	50,938
ADAPTIVE EQUIPMENT DESIGNER AND FABRICATOR	00318A	1.0	48,746	1.0	49,965
ADAPTIVE EQUIPMENT DESIGNER AND FABRICATOR	03118A	1.0	58,808	1.0	58,808
ADMINISTRATIVE OFFICER	00124A	1.0	59,835	1.0	61,331
ADMINISTRATIVE OFFICER	03124A	1.0	68,735	1.0	68,735
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	2.0	218,379	2.0	226,168
ADMINISTRATOR I (BHDDH)	00136A	1.0	95,312	1.0	97,695
ADMINISTRATOR II (BHDDH)	00138A	5.0	565,226	4.0	469,433
ADMINISTRATOR III (BHDDH)	00140A	3.0	331,703	3.0	339,948
ADMINISTRATOR OF JCAHO ACCRED STAN & HOSP CNT QUAL IMPR	00135A	1.0	91,890	1.0	94,188
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	53,315	0.0	0
ASSOC CHIEF NURSE (BHDDH)	00145A	1.0	121,774	1.0	124,818
ASSOCIATE ADMINISTRATOR I (BHDDH)	00132A	2.0	154,377	2.0	161,294
ASSOCIATE ADMINISTRATOR II (BHDDH)	00134A	1.0	93,038	1.0	95,364
ASSOCIATE DIRECTOR I (BHDDH)	00142A	2.0	278,076	3.0	395,817
BEHAVIOR SPECIALIST	00316A	5.0	218,110	5.0	225,539
BEHAVIOR SPECIALIST	03116A	4.0	184,495	4.0	183,872
BUILDING SUPERINTENDENT	00318A	1.0	58,495	1.0	59,958
CERTIFIED NURSING ASSISTANT	00313A	20.1	914,071	20.1	942,842
CERTIFIED NURSING ASSISTANT	03113A	99.6	4,442,647	99.6	4,383,166
CHF OF PSYCHIATRIC SVS (BHDDH)	00264A	1.0	245,447	1.0	251,584
CHIEF CASE WORK SUPERVISOR	00A34A	1.0	109,649	1.0	117,496
CHIEF CLINICAL LABORATORY SCIENTIST (GENERAL)	00139A	1.0	116,192	1.0	119,097
CHIEF COMPLIANCE INSPECTOR	00330A	1.0	78,441	1.0	80,704
CHIEF EXECUTIVE OFFICER (ELEANOR SLATER HOSPITAL)	00168A	1.0	248,049	1.0	254,250
CHIEF IMPLEMENTATION AIDE	00128A	1.0	70,150	1.0	71,904
CHIEF NURSING OFFICER (ELEANOR SLATER HOSPITAL)	00158A	1.0	210,402	1.0	215,662
CHIEF OF MOTOR POOL AND MAINTENANCE	00326A	1.0	62,942	1.0	69,397
CHIEF OF OPERATIONS AND FINANCIAL MANAGEMENT	00163A	1.0	237,299	1.0	243,231
CHIEF OF QUALITY ASSURANCE (ELEANOR SLATER HOSPITAL)	00143A	1.0	127,155	1.0	130,333
CHIEF OF TRANSPORTATION AND GROUNDS (RIMC)	00321A	1.0	56,114	1.0	57,518

Personnel

Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
CLERK	00307A	1.0	38,202	1.0	39,157
CLERK SECRETARY	00B16A	2.0	104,925	2.0	108,959
CLINICAL LABORATORY SCIENTIST (GENERAL)	00327A	3.0	204,185	3.0	209,291
CLINICAL PSYCHOLOGIST	00A27A	8.0	574,179	8.0	591,435
CLINICAL SOCIAL WORKER	00A27A	7.0	512,271	7.0	529,988
CLINICAL SOCIAL WORKER	00B27A	2.0	140,126	2.0	143,629
CLINICAL TRAINING SPECIALIST	00A30A	1.0	96,010	1.0	98,270
CODING SPECIALIST/ABSTRACTOR	00326A	2.0	134,073	2.0	140,064
COMMUNITY LIVING AIDE	03114A	1.0	52,093	1.0	52,093
COOK	00312A	8.0	340,345	8.0	348,631
COOK	03112A	5.0	203,096	5.0	198,953
COOK'S HELPER	00309A	23.0	934,425	22.0	920,070
COOK'S HELPER	03109A	20.8	839,892	20.8	816,960
DIESEL TRUCK AND HEAVY EQUIPMENT MECHANIC	03118A	1.0	51,184	1.0	51,184
FISCAL CLERK	03114A	1.0	46,034	1.0	46,034
FOOD SERVICE ADMINISTRATOR	00322A	1.0	58,293	1.0	59,750
FOOD SERVICE SUPERVISOR	00314A	5.0	240,329	5.0	246,311
FOOD SERVICE SUPERVISOR	03114A	5.8	310,672	5.8	305,071
FOOD SERVICE SUPERVISOR	03114A	1.0	46,034	1.0	46,034
GARMENT WORKER	03111A	1.0	38,136	1.0	38,136
GROUNDSKEEPER	03111G	2.0	104,613	2.0	107,228
GROUP WORKER	00319A	1.0	55,948	1.0	58,628
HEAVY MOTOR EQUIPMENT MECHANIC/ OPERATOR	03118A	1.0	46,458	1.0	44,251
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	00329A	2.0	140,126	2.0	143,629
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	03129A	1.0	75,885	1.0	75,885
INFECTION CONTROL NURSE	00924A	1.0	83,224	1.0	87,395
INSTITUTION ATTENDANT (PSYCHIATRIC)	00314A	2.0	80,722	2.0	83,617
INSTITUTION ATTENDANT (PSYCHIATRIC)	00315A	105.4	5,005,418	104.4	5,099,106
INSTITUTION HOUSEKEEPER	00315A	4.0	194,188	4.0	199,045
JANITOR	00309A	27.0	1,080,616	27.0	1,109,598
JANITOR	03109A	14.0	545,126	14.0	539,480
LABORER	00308G	2.0	101,752	2.0	104,221
LABORER	03108G	1.0	39,656	1.0	40,648
LAUNDRY WORKER	00309A	6.0	259,534	6.0	265,984

Personnel

Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
LAUNDRY WORKER	03109A	2.0	76,438	2.0	76,438
MANAGER OF NURSING SERVICES	00142A	7.0	793,927	7.0	813,775
MEDICAL EQUIPMENT AND SUPPLY TECHNICIAN	00315A	3.0	155,677	3.0	159,553
MEDICAL RECORDS CLERICAL SUPERVISOR	00315A	2.0	89,798	2.0	92,044
MEDICAL RECORDS CLERK	00311A	3.0	131,401	3.0	134,684
MEDICAL RECORDS CLERK	03111A	2.0	90,338	2.0	90,338
MEDICAL RECORDS TECHNICIAN	03120A	1.0	61,536	1.0	61,536
MENTAL HEALTH WORKER	00320A	48.4	2,703,751	3.4	302,088
MOTOR EQUIPMENT OPERATOR	00311G	6.0	269,813	6.0	276,557
NURSING INSTRUCTOR	00924A	4.0	387,130	4.0	397,749
NURSING INSTRUCTOR SUPERVISOR	00926A	1.0	88,740	1.0	90,958
PHARMACY AIDE II	00318A	3.0	145,467	3.0	150,094
PHARMACY AIDE II	03118A	2.0	112,118	2.0	112,118
PHYSICIAN ADMINISTRATOR (GENERAL)	01203A	1.0	174,262	1.0	178,619
PHYSICIAN ADMINSTR(GENERAL(BHD	01203A	1.0	221,770	1.0	227,236
PHYSICIAN EXTENDER	00929A	1.0	67,569	1.0	127,715
PHYSICIAN (GENERAL) (BHDDH)	01201A	5.0	991,677	5.0	1,016,312
PRINCIPAL COOK	03118A	1.0	48,747	1.0	48,747
PRINCIPAL DIETITIAN	00324A	2.0	104,759	2.0	109,115
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	43,085	1.0	44,162
PSYCHIATRIC TECHNICIAN	00322A	12.0	635,811	5.0	269,727
PSYCHIATRIST (BHDDH)	01201A	0.5	215,830	0.5	221,147
RADIOLOGIST (BHDDH)	01201A	1.0	215,830	1.0	221,147
RECREATION LEADER	03112A	2.0	88,120	2.0	88,120
REGISTERED NURSE A	00920A	55.2	4,974,946	50.2	4,672,057
REGISTERED NURSE B	00921A	79.2	7,032,546	61.2	5,735,916
SENIOR COOK	03115A	1.0	41,270	1.0	41,270
SENIOR GROUP WORKER	00322A	5.0	301,522	5.0	312,967
SENIOR GROUP WORKER	03122A	4.0	224,836	4.0	224,836
SENIOR JANITOR	00312A	1.0	41,963	1.0	43,012
SENIOR JANITOR	03112A	2.2	121,630	2.2	118,958
SENIOR RESPIRATORY THERAPIST	00326A	2.0	128,688	2.0	131,906
SENIOR RESPIRATORY THERAPIST	03126A	1.0	77,649	1.0	77,649
SENIOR STORES CLERK	00311A	1.0	40,385	1.0	42,089
SENIOR STORES CLERK	03111A	1.0	45,169	1.0	45,169
SENIOR TELEPHONE OPERATOR	00B13A	1.0	52,756	1.0	54,076
SENIOR TELEPHONE OPERATOR	04113A	1.0	46,677	1.0	46,677

Personnel

Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
SENIOR WORD PROCESSING TYPIST	00312A	6.0	271,212	6.0	278,475
SENIOR WORD PROCESSING TYPIST	00315A	1.0	41,269	1.0	42,301
SENIOR X-RAY TECHNOLOGIST	00318A	1.0	56,058	1.0	57,460
STOREKEEPER	00315A	1.0	44,899	1.0	46,022
STORES CLERK	03109A	2.0	77,724	2.0	77,169
SUPERVISING ACCOUNTANT	00131A	1.0	76,276	1.0	80,900
SUPERVISING CLINICAL LABORATORY SCIENTIST (GENERAL)	00334A	2.0	185,264	2.0	189,838
SUPERVISING CLINICAL PSYCHOLOGIST	00A29A	1.0	81,418	1.0	83,396
SUPERVISING INFECTION CONTROL NURSE	00926A	1.0	112,863	1.0	115,685
SUPERVISING REGISTERED NURSE A	00924A	5.6	575,238	5.6	591,472
SUPERVISING REGISTERED NURSE B	00925A	10.6	1,150,883	10.6	1,181,146
SUPERVISING RESPIRATORY THERAPIST	00328A	3.0	219,117	3.0	224,595
SUPERVISOR OF HOUSEKEEPING SERVICES	00322A	1.0	48,916	1.0	50,139
SUPERVISOR OF HOUSEKEEPING SERVICES	03122A	1.0	61,284	1.0	59,675
SUPERVISOR OF PHARMACY SERVICES	00B32A	3.0	261,279	3.0	267,813
SUPERVISOR OF THERAPEUTIC ACTIVITIES	00327A	2.0	137,239	2.0	140,671
TELEPHONE OPERATOR	03110A	3.0	112,629	3.0	112,629
ZFTE RECONCILIATION TO AUTHORIZATION (CLASSIFIED)	00000A	0.0	0	(1.0)	0
Subtotal Classified		745.4	47,002,371	666.4	43,105,537
Unclassified					
ADMINISTRATIVE COORDINATOR	00820A	0.0	0	1.0	50,861
Subtotal Unclassified		0.0	0	1.0	50,861
Subtotal		745.4	47,002,371	667.4	43,156,598
Transfer Out			0		(74,469)
Transfer In			2,340,037		2,428,459
Salaries Adjustment			319,730		(8,135,093)
Overtime			8,848,849		7,500,061
Seasonal/Special Salaries/Wages			101,468		92,627
Turnover			(2,223,223)		(1,566,383)
FY 2021 Retro COLA Payment			1,053,330		0
Total Salaries			57,442,562		48,515,262

Personnel

Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		19,660		19,660
FICA		3,674,800		3,041,612
Health Benefits		10,735,984		8,489,185
Holiday		1,463,956		1,258,371
Payroll Accrual		277,545		35
Retiree Health		2,568,936		1,801,546
Retirement		14,525,896		12,279,829
Subtotal		33,266,777		26,890,238
Total Salaries and Benefits	745.4	90,709,339	667.4	75,405,500
Cost Per FTE Position		121,692		101,161
Statewide Benefit Assessment		1,925,735		1,618,041
Payroll Costs	745.4	92,635,074	667.4	77,023,541
Purchased Services				
Buildings and Ground Maintenance		51,279		32,932
Clerical and Temporary Services		76,896		43,192
Information Technology		267,181		200,804
Legal Services		12,458		9,144
Medical Services		0		524,160
Other Contracts		3,751,837		1,888,984
Subtotal		4,159,651		2,699,216
Total Personnel	745.4	96,794,725	667.4	79,722,757
Distribution by Source of Funds				
General Revenue	745.4	79,613,577	667.4	52,536,030
Federal Funds	0.0	17,181,148	0.0	27,186,727
Total All Funds	745.4	96,794,725	667.4	79,722,757

Budget

Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

State of RI Psychiatric Hospital

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Substance Abuse	0	0	0	0	30,597,063
Total Expenditures	0	0	0	0	30,597,063
Expenditures by Object					
Salary and Benefits	0	0	0	0	21,692,081
Contract Professional Services	0	0	0	0	1,768,936
Operating Supplies and Expenses	0	0	0	0	4,816,510
Assistance and Grants	0	0	0	0	2,286,720
Subtotal: Operating	0	0	0	0	30,564,247
Capital Purchases and Equipment	0	0	0	0	32,816
Subtotal: Other	0	0	0	0	32,816
Total Expenditures	0	0	0	0	30,597,063
Expenditures by Source of Funds					
General Revenue	0	0	0	0	30,504,895
Federal Funds	0	0	0	0	92,168
Total Expenditures	0	0	0	0	30,597,063

Personnel

Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

State of RI Psychiatric Hospital

	FY 2022		FY 2023		
	FTE	Cost	FTE	Cost	
Classified					
ADMINISTRATOR II (BHDDH)	00138A	0.0	0	109,898	
ASSOC CHIEF NURSE (BHDDH)	00145A	0.0	0	98,560	
ASSOCIATE DIRECTOR I (BHDDH)	00142A	0.0	0	85,831	
CHIEF FINANCIAL OFFICER I	00141A	0.0	0	81,585	
CHF OF PSYCHIATRIC SVS (BHDDH)	00264A	0.0	0	196,546	
COOK'S HELPER	00309A	0.0	0	40,175	
DIRECTOR, INTERAGENCY OPERATIONS (EOHSS)	00140A	0.0	0	77,893	
INSTITUTION ATTENDANT (PSYCHIATRIC)	00315A	0.0	0	48,396	
MENTAL HEALTH WORKER	00320A	0.0	0	45.0	2,507,932
PSYCHIATRIC TECHNICIAN	00322A	0.0	0	7.0	396,866
REGISTERED NURSE A	00920A	0.0	0	5.0	461,743
REGISTERED NURSE B	00921A	0.0	0	18.0	1,548,452
Subtotal Classified		0.0	0	83.0	5,653,877
Subtotal		0.0	0	83.0	5,653,877
Transfer In				0	74,469
Salaries Adjustment				0	7,508,079
Seasonal/Special Salaries/Wages				0	47,141
Turnover				0	(460,914)
Total Salaries				0	12,822,652
Benefits					
FICA				0	993,551
Health Benefits				0	3,032,884
Retiree Health				0	635,713
Retirement				0	3,698,971
Subtotal				0	8,361,119
Total Salaries and Benefits		0.0	0	83.0	21,183,771
Cost Per FTE Position				0	255,226
Statewide Benefit Assessment				0	508,310
Payroll Costs		0.0	0	83.0	21,692,081

Personnel

Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

State of RI Psychiatric Hospital

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Purchased Services				
Buildings and Ground Maintenance		0		13,239
Clerical and Temporary Services		0		23,997
Information Technology		0		30,785
Legal Services		0		1,254
Other Contracts		0		1,699,661
Subtotal		0		1,768,936
Total Personnel	0.0	0	83.0	23,461,017
Distribution by Source of Funds				
General Revenue	0.0	0	83.0	23,461,017
Total All Funds	0.0	0	83.0	23,461,017