



**Gina M. Raimondo,  
Governor**

**State of Rhode Island and  
Providence Plantations  
Fiscal Year 2018  
Budget**

**Volume II – Health and Human  
Services**

# 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 68 licensed agencies and delivered services to approximately 48,000 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.

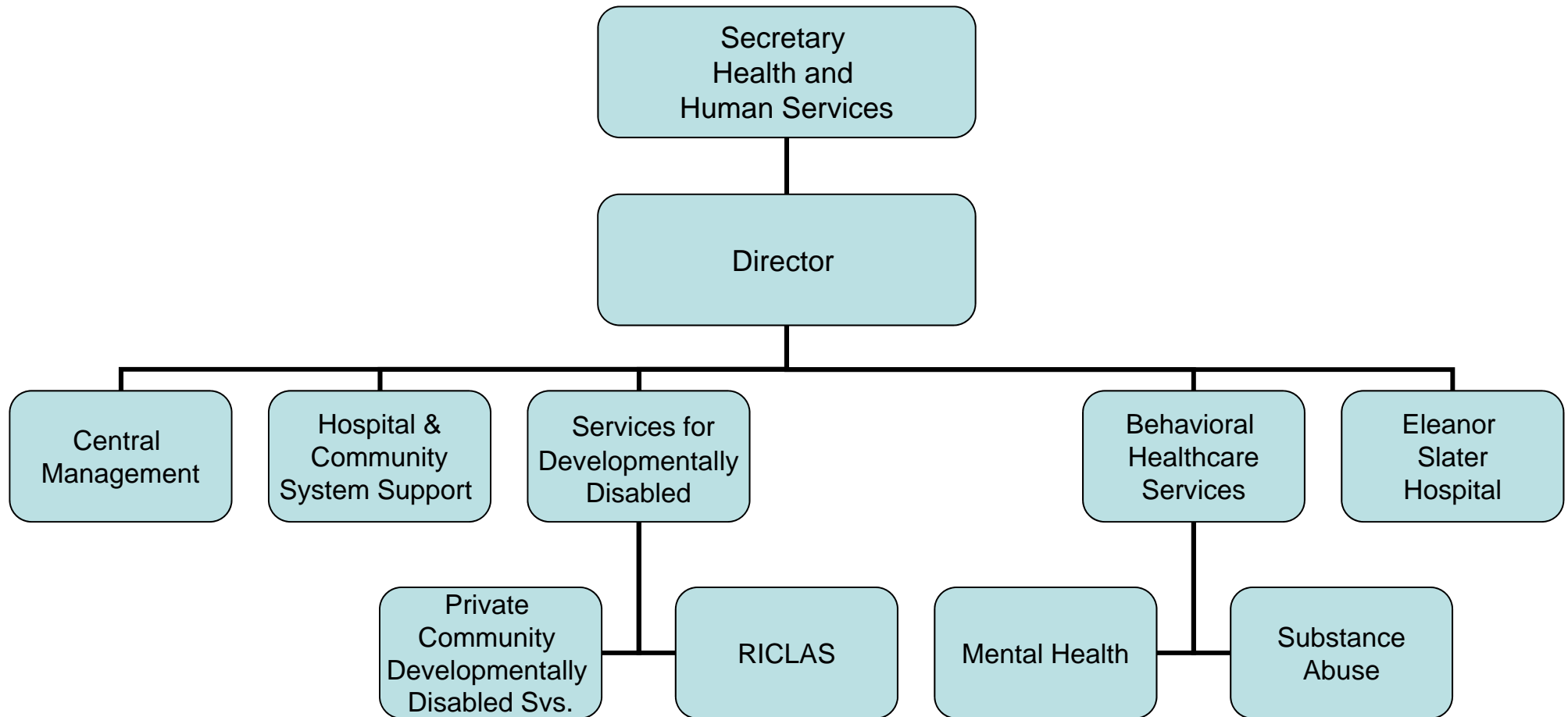
# Budget

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

	FY 2015 Audited	FY 2016 Audited	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommend
<b>Expenditures By Program</b>					
Central Management	1,275,005	1,383,520	1,695,428	1,643,023	1,655,306
Hospital & Community System Support	3,199,562	2,353,579	2,914,190	2,744,439	2,717,954
Services for the Developmentally Disabled	239,507,177	241,855,943	246,242,419	250,626,970	256,707,760
Behavioral Healthcare Services	16,434,242	16,151,840	20,451,467	26,631,039	27,395,432
Hospital & Community Rehabilitation Services	114,798,028	116,830,015	114,329,051	119,444,105	105,890,479
<b>Total Expenditures</b>	<b>\$375,214,014</b>	<b>\$378,574,897</b>	<b>\$385,632,555</b>	<b>\$401,089,576</b>	<b>\$394,366,931</b>
<b>Expenditures By Object</b>					
Personnel	133,481,997	131,357,977	121,512,860	124,992,776	116,572,065
Operating Supplies and Expenses	14,227,409	14,194,558	14,588,111	15,049,717	14,693,585
Assistance and Grants	221,669,740	228,958,241	238,309,286	247,180,630	255,780,620
<b>Subtotal: Operating Expenditures</b>	<b>369,379,146</b>	<b>374,510,776</b>	<b>374,410,257</b>	<b>387,223,123</b>	<b>387,046,270</b>
Capital Purchases and Equipment	2,114,547	4,064,121	11,222,298	13,866,453	7,320,661
Operating Transfers	3,720,321	-	-	-	-
<b>Total Expenditures</b>	<b>\$375,214,014</b>	<b>\$378,574,897</b>	<b>\$385,632,555</b>	<b>\$401,089,576</b>	<b>\$394,366,931</b>
<b>Expenditures By Funds</b>					
General Revenue	173,264,827	176,268,226	173,184,239	181,721,907	179,645,532
Federal Funds	187,771,526	189,591,271	193,038,756	198,847,973	200,747,244
Restricted Receipts	9,873,915	7,497,635	8,435,824	6,909,155	6,909,155
Operating Transfers from Other Funds	4,303,746	5,217,765	10,973,736	13,610,541	7,065,000
<b>Total Expenditures</b>	<b>\$375,214,014</b>	<b>\$378,574,897</b>	<b>\$385,632,555</b>	<b>\$401,089,576</b>	<b>\$394,366,931</b>
<b>FTE Authorization</b>	<b>1,420.4</b>	<b>1,419.4</b>	<b>1,352.4</b>	<b>1,352.4</b>	<b>1,319.4</b>

# The Agency

## Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals



# Personnel

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

	FY 2017		FY 2018	
Classified	1,348.4	71,931,010	1,348.4	72,354,702
Unclassified	4.0	372,044	4.0	372,044
<b>Subtotal</b>	<b>1,352.4</b>	<b>\$72,303,054</b>	<b>1,352.4</b>	<b>\$72,726,746</b>
Consolidation of OHHS Finance Staff	-	-	(33.0)	-
Overtime	-	8,920,259	-	8,433,177
Program Reduction	-	-	-	(\$6,360,694)
Temporary and Seasonal	-	859,243	-	897,913
Turnover	-	(\$10,431,694)	-	(\$8,063,313)
<b>Subtotal</b>	<b>-</b>	<b>(\$652,192)</b>	<b>(33.0)</b>	<b>(\$5,092,917)</b>
<b>Total Salaries</b>	<b>1,352.4</b>	<b>\$71,650,862</b>	<b>1,319.4</b>	<b>\$67,633,829</b>
<b>Benefits</b>				
Payroll Accrual		373,127		345,581
Retiree Health		3,866,800		3,595,538
Holiday		1,991,108		1,624,886
Health Benefits		17,040,713		16,474,773
Workers Compensation		162,617		113,821
FICA		5,917,760		5,313,947
Retirement		16,934,621		15,522,507
<b>Subtotal</b>		<b>\$46,286,746</b>		<b>\$42,991,053</b>
<b>Total Salaries and Benefits</b>	<b>1,352.4</b>	<b>\$117,937,608</b>	<b>1,319.4</b>	<b>\$110,624,882</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>		<b>\$86,571</b>		<b>\$83,164</b>
<b>Statewide Benefit Assessment</b>		<b>\$2,986,460</b>		<b>\$2,683,835</b>
<b>Payroll Costs</b>	<b>1,352.4</b>	<b>\$120,924,068</b>	<b>1,319.4</b>	<b>\$113,308,717</b>

# Personnel

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

	FY 2017		FY 2018	
<b>Purchased Services</b>				
Buildings and Ground Maintenance		165,515		166,475
Training and Educational Services		750		750
Legal Services		450,999		450,999
Other Contracts		3,148,380		2,337,008
Information Technology		7,239		9,291
Clerical and Temporary Services		192,876		195,876
Management & Consultant Services		100,000		100,000
Medical Services		2,949		2,949
<b>Subtotal</b>		<b>\$4,068,708</b>		<b>\$3,263,348</b>
<b>Total Personnel</b>	<b>1,352.4</b>	<b>\$124,992,776</b>	<b>1,319.4</b>	<b>\$116,572,065</b>
<b>Distribution By Source Of Funds</b>				
General Revenue	678.4	\$63,029,285	645.4	\$58,375,125
Federal Funds	674.0	\$61,902,431	674.0	\$58,135,880
Restricted Receipts	-	\$61,060	-	\$61,060
<b>Total All Funds</b>	<b>1,352.4</b>	<b>\$124,992,776</b>	<b>1,319.4</b>	<b>\$116,572,065</b>

# Performance Measures

## Department Of 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 overtime expenditures as a percentage of BHDDH's overall payroll costs.

	2014	2015	2016	2017	2018
<b>Target</b>	--	--	9.1%	9%	9%
<b>Actual</b>	10.3%	11.7%	14.4%	--	--

Performance for this measure is reported by state fiscal year.

### *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.

	2014	2015	2016	2017	2018
<b>Target</b>	--	--	--	299	284
<b>Actual</b>	486	276	315	--	--

Performance for this measure is reported by state fiscal year.

### *Emergency Department Utilization Rate*

The figures below represent the number of emergency department visits per 1,000 Health Homes clients.

	2014	2015	2016	2017	2018
<b>Target</b>	--	--	16,497	15,757	14,969
<b>Actual</b>	15,523	17,365	16,586	--	--

Performance for this measure is reported by state fiscal year.

### *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: 2016 data is not yet available.]

	2014	2015	2016	2017	2018
<b>Target</b>	--	--	--	100%	100%
<b>Actual</b>	--	--	--	--	--

Performance for this measure is reported by state fiscal year.

# Performance Measures

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

### *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.

	2014	2015	2016	2017	2018
<b>Target</b>	--	--	--	75%	80%
<b>Actual</b>	--	--	64.4%	--	--

Performance for this measure is reported by state fiscal year.

### *Substance Abuse - Medication Assisted Treatment (MAT)*

The figures below represent the number of individuals receiving MAT for Opioid Use Disorders. [Note: Targets and 2015 actual have been updated to reflect more accurate data.]

	2014	2015	2016	2017	2018
<b>Target</b>	--	--	6,141	6,755	7,431
<b>Actual</b>	--	5,583	6,005	--	--

Performance for this measure is reported by state fiscal year.



# 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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	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
<b>Expenditures By Subprogram</b>					
Operations	1,275,005	1,383,520	1,695,428	1,643,023	1,655,306
<b>Total Expenditures</b>	<b>\$1,275,005</b>	<b>\$1,383,520</b>	<b>\$1,695,428</b>	<b>\$1,643,023</b>	<b>\$1,655,306</b>
<b>Expenditures By Object</b>					
Personnel	1,201,574	1,202,456	1,604,257	1,542,711	1,557,646
Operating Supplies and Expenses	66,784	180,335	77,565	86,062	86,460
Assistance and Grants	4,825	-	6,206	6,250	3,700
<b>Subtotal: Operating Expenditures</b>	<b>1,273,183</b>	<b>1,382,791</b>	<b>1,688,028</b>	<b>1,635,023</b>	<b>1,647,806</b>
Capital Purchases and Equipment	1,822	729	7,400	8,000	7,500
<b>Total Expenditures</b>	<b>\$1,275,005</b>	<b>\$1,383,520</b>	<b>\$1,695,428</b>	<b>\$1,643,023</b>	<b>\$1,655,306</b>
<b>Expenditures By Funds</b>					
General Revenue	1,275,005	1,383,520	1,097,743	1,643,023	1,655,306
Federal Funds	-	-	597,685	-	-
<b>Total Expenditures</b>	<b>\$1,275,005</b>	<b>\$1,383,520</b>	<b>\$1,695,428</b>	<b>\$1,643,023</b>	<b>\$1,655,306</b>

# Personnel

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

			FY 2017	FY 2018
<b>Classified</b>				
ASSOCIATE DIRECTOR II (MHRH)	00144A	1.0	122,984	122,984
ADMINISTRATOR III (MHRH)	00140A	1.0	103,249	103,249
DEPUTY ADMINISTRATOR (MHRH)	00136A	1.0	101,700	101,700
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	93,347	93,347
PRINCIPAL HEALTH FACILITY SURVEYOR	00329A	3.0	209,879	210,764
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00129A	1.0	57,041	57,041
SENIOR HEALTH FACILITY SURVEYOR	00326A	1.0	56,063	58,320
ADMINISTRATIVE OFFICER	00124A	1.0	47,372	47,372
CHIEF CLERK	00B16A	2.0	81,703	81,703
<b>Subtotal</b>		<b>12.0</b>	<b>\$873,338</b>	<b>\$876,480</b>
<b>Unclassified</b>				
DIRECTOR, DEPARTMENT OF MENTAL HEALTH,	00950KF	1.0	135,000	135,000
<b>Subtotal</b>		<b>1.0</b>	<b>\$135,000</b>	<b>\$135,000</b>
Turnover		-	(71,606)	(64,991)
<b>Subtotal</b>		<b>-</b>	<b>(\$71,606)</b>	<b>(\$64,991)</b>
<b>Total Salaries</b>		<b>13.0</b>	<b>\$936,732</b>	<b>\$946,489</b>
<b>Benefits</b>				
Payroll Accrual			5,409	5,455
FICA			70,645	71,596
Retiree Health			55,916	56,595
Health Benefits			173,008	180,241
Retirement			246,066	245,423
<b>Subtotal</b>			<b>\$551,044</b>	<b>\$559,310</b>
<b>Total Salaries and Benefits</b>		<b>13.0</b>	<b>\$1,487,776</b>	<b>\$1,505,799</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$114,444</b>	<b>\$115,831</b>
<b>Statewide Benefit Assessment</b>			<b>\$42,085</b>	<b>\$39,747</b>
<b>Payroll Costs</b>		<b>13.0</b>	<b>\$1,529,861</b>	<b>\$1,545,546</b>
<b>Purchased Services</b>				
Information Technology			800	800
Other Contracts			10,500	10,100
Buildings and Ground Maintenance			1,000	650
Medical Services			550	550
<b>Subtotal</b>			<b>\$12,850</b>	<b>\$12,100</b>
<b>Total Personnel</b>		<b>13.0</b>	<b>\$1,542,711</b>	<b>\$1,557,646</b>
<b>Distribution By Source Of Funds</b>				
General Revenue		13.0	\$1,542,711	\$1,557,646
<b>Total All Funds</b>		<b>13.0</b>	<b>\$1,542,711</b>	<b>\$1,557,646</b>

# 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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	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
<b>Expenditures By Subprogram</b>					
Facilities & Maintenance	1,324,870	509,943	661,360	704,804	660,400
Financial Management	1,874,692	1,843,636	2,252,830	2,039,635	2,057,554
<b>Total Expenditures</b>	<b>\$3,199,562</b>	<b>\$2,353,579</b>	<b>\$2,914,190</b>	<b>\$2,744,439</b>	<b>\$2,717,954</b>
<b>Expenditures By Object</b>					
Personnel	2,093,501	1,767,838	2,179,542	1,968,870	1,983,654
Operating Supplies and Expenses	920,630	72,543	82,498	79,315	82,200
Assistance and Grants	1,044	1,044	1,050	1,000	1,000
<b>Subtotal: Operating Expenditures</b>	<b>3,015,175</b>	<b>1,841,425</b>	<b>2,263,090</b>	<b>2,049,185</b>	<b>2,066,854</b>
Capital Purchases and Equipment	184,387	512,154	651,100	695,254	651,100
<b>Total Expenditures</b>	<b>\$3,199,562</b>	<b>\$2,353,579</b>	<b>\$2,914,190</b>	<b>\$2,744,439</b>	<b>\$2,717,954</b>
<b>Expenditures By Funds</b>					
General Revenue	2,161,969	1,839,981	1,474,964	2,050,035	2,067,954
Federal Funds	-	-	789,226	-	-
Operating Transfers from Other Funds	1,037,593	513,598	650,000	694,404	650,000
<b>Total Expenditures</b>	<b>\$3,199,562</b>	<b>\$2,353,579</b>	<b>\$2,914,190</b>	<b>\$2,744,439</b>	<b>\$2,717,954</b>

# Personnel

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

			FY 2017		FY 2018
<b>Classified</b>					
ADMINISTRATOR I (MHRH)	00136A	1.0	100,109	1.0	100,109
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	2.0	178,840	2.0	178,840
ADMINISTRATOR III (MHRH)	00140A	1.0	86,984	1.0	90,967
SUPERVISING ACCOUNTANT	00131A	1.0	84,380	1.0	84,380
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	2.0	164,440	2.0	164,440
PRINCIPAL RATE ANALYST (COMMUNITY BASED)	00B28A	1.0	76,048	1.0	76,048
SUPERVISOR OF PATIENTS' RESOURCES AND	00132A	1.0	72,473	1.0	72,473
MEDICAL CARE SPECIALIST	00B25A	3.0	199,880	3.0	202,418
CODING SPECIALIST/ABSTRACTOR	00326A	2.0	132,507	2.0	132,507
SUPERVISOR OF BILLINGS AND ACCOUNTS	00327A	0.7	41,413	0.7	41,413
SENIOR RATE ANALYST (COMMUNITY BASED)	00B25A	1.0	53,653	1.0	56,191
<b>Subtotal</b>		<b>15.7</b>	<b>\$1,190,727</b>	<b>15.7</b>	<b>\$1,199,786</b>
Consolidation of OHHS Finance Staff		-	-	(11.0)	-
<b>Subtotal</b>		<b>-</b>	<b>-</b>	<b>(11.0)</b>	<b>-</b>
<b>Total Salaries</b>		<b>15.7</b>	<b>\$1,190,727</b>	<b>4.7</b>	<b>\$1,199,786</b>
<b>Benefits</b>					
Payroll Accrual			6,871		6,908
FICA			91,084		91,776
Retiree Health			71,080		71,736
Health Benefits			241,767		250,679
Retirement			310,374		308,684
<b>Subtotal</b>			<b>\$721,176</b>		<b>\$729,783</b>
<b>Total Salaries and Benefits</b>		<b>15.7</b>	<b>\$1,911,903</b>	<b>4.7</b>	<b>\$1,929,569</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$121,777</b>		<b>\$410,547</b>
<b>Statewide Benefit Assessment</b>			<b>\$53,499</b>		<b>\$50,385</b>
<b>Payroll Costs</b>		<b>15.7</b>	<b>\$1,965,402</b>	<b>4.7</b>	<b>\$1,979,954</b>
<b>Purchased Services</b>					
Information Technology			1,948		2,000
Other Contracts			20		50
Buildings and Ground Maintenance			1,500		1,650
<b>Subtotal</b>			<b>\$3,468</b>		<b>\$3,700</b>
<b>Total Personnel</b>		<b>15.7</b>	<b>\$1,968,870</b>	<b>4.7</b>	<b>\$1,983,654</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		15.7	\$1,968,870	4.7	\$1,983,654
<b>Total All Funds</b>		<b>15.7</b>	<b>\$1,968,870</b>	<b>4.7</b>	<b>\$1,983,654</b>

# The Program

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## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Services 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 150 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 Services for the Developmentally Disabled

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
<b>Expenditures By Subprogram</b>					
Private Community D.D Services	202,681,329	206,836,689	218,272,294	219,735,188	227,899,891
State Operated Res & Comm Svcs	36,825,848	35,019,254	27,970,125	30,891,782	28,807,869
<b>Total Expenditures</b>	<b>\$239,507,177</b>	<b>\$241,855,943</b>	<b>\$246,242,419</b>	<b>\$250,626,970</b>	<b>\$256,707,760</b>
<b>Expenditures By Object</b>					
Personnel	40,375,798	38,579,835	32,861,553	35,501,810	34,332,734
Operating Supplies and Expenses	2,596,513	2,839,290	2,745,581	2,712,374	2,703,302
Assistance and Grants	196,080,912	200,653,791	209,935,285	210,721,879	218,564,724
<b>Subtotal: Operating Expenditures</b>	<b>239,053,223</b>	<b>242,072,916</b>	<b>245,542,419</b>	<b>248,936,063</b>	<b>255,600,760</b>
Capital Purchases and Equipment	280,176	(216,973)	700,000	1,690,907	1,107,000
Operating Transfers	173,778	-	-	-	-
<b>Total Expenditures</b>	<b>\$239,507,177</b>	<b>\$241,855,943</b>	<b>\$246,242,419</b>	<b>\$250,626,970</b>	<b>\$256,707,760</b>
<b>Expenditures By Funds</b>					
General Revenue	118,177,672	119,314,692	119,651,536	122,015,467	123,792,106
Federal Funds	118,876,945	120,872,202	124,135,783	125,055,036	129,943,094
Restricted Receipts	1,772,002	1,525,001	1,755,100	1,872,560	1,872,560
Operating Transfers from Other Funds	680,558	144,048	700,000	1,683,907	1,100,000
<b>Total Expenditures</b>	<b>\$239,507,177</b>	<b>\$241,855,943</b>	<b>\$246,242,419</b>	<b>\$250,626,970</b>	<b>\$256,707,760</b>



# Personnel

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

Classified			FY 2017		FY 2018
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	109,714	1.0	109,714
ASSOCIATE DIRECTOR II (MHRH)	00144A	1.0	104,087	1.0	107,615
SUPERVISING REGISTERED NURSE A	00924A	1.0	101,495	1.0	101,495
ASSOCIATE DIRECTOR I (MHRH)	00142A	4.0	385,100	4.0	404,126
CHIEF REGISTERED OCCUPATIONAL THERAPIST	00135A	1.0	89,327	1.0	89,327
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	1.0	86,851	1.0	90,127
PROFESSIONAL SERVICES COORDINATOR	0AB34A	1.0	86,342	1.0	86,342
ADMINISTRATOR II (MHRH)	00138A	1.0	86,035	1.0	90,239
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	2.0	170,860	2.0	173,656
ADMINISTRATOR OF PROGRAM MANAGEMENT	00135A	2.0	169,132	2.0	172,424
DEPUTY ADMINISTRATOR (MHRH)	00136A	1.0	84,229	1.0	84,229
REGISTERED NURSE A	00920A	12.0	995,831	12.0	995,831
ADMINISTRATOR I (MHRH)	00136A	1.0	82,378	1.0	84,229
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	79,401	1.0	82,233
REGISTERED NURSE A	10920A	1.0	79,113	1.0	79,113
CASEWORK SUPERVISOR II	00A28A	5.0	391,016	5.0	391,016
REGISTERED NURSE B	00921A	5.0	388,244	5.0	390,653
CLINICAL PSYCHOLOGIST	00A27A	3.0	227,235	3.0	227,235
CLINICAL SOCIAL WORKER	00A27A	1.0	73,665	1.0	73,665
LICENSED PRACTICAL NURSE	00517A	2.0	142,764	2.0	142,951
PRINCIPAL RATE ANALYST (COMMUNITY BASED)	00B28A	2.0	141,142	2.0	141,142
BUSINESS MANAGEMENT OFFICER	00B26A	1.0	63,115	1.0	65,581
SOCIAL CASE WORKER II	00A24A	33.0	2,076,840	33.0	2,079,279
SENIOR DIETITIAN	00322A	2.0	125,074	2.0	125,074
ADMINISTRATIVE OFFICER	00324A	1.0	62,065	1.0	62,065
COORDINATOR OF COMMUNITY RESIDENTIAL	00324A	6.0	371,490	6.0	375,512
HUMAN SERVICES PROGRAM PLANNER	00327A	2.0	123,413	2.0	125,077
COMMUNITY FACILITIES COMPLIANCE OFFICER	00324A	1.0	58,103	1.0	58,103
WORKSHOP MANAGER	00324A	2.0	115,710	2.0	117,800
SUPERVISOR OF CARE AND DEVELOPMENT	00321A	12.0	653,301	12.0	660,446
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	53,209	1.0	53,209
MAINTENANCE SUPERINTENDENT	00322A	1.0	52,012	1.0	53,435
TRAINING OFFICER	00322A	1.0	51,515	1.0	51,515
PROGRAM AIDE	00315A	4.0	191,743	4.0	191,743
CLERK SECRETARY	00B16A	2.0	93,695	2.0	93,695
COMMUNITY DIETARY AIDE	00314A	7.0	326,625	7.0	326,625
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	46,558	1.0	46,558
COMMUNITY HOUSEKEEPING AIDE	00314A	6.0	278,540	6.0	278,540
COMMUNITY MAINTENANCE TECHNICIAN -	00314G	2.0	92,526	2.0	92,526
DENTAL ASSISTANT	00312A	1.0	44,874	1.0	44,874
SENIOR BEHAVIOR SPECIALIST	00320A	1.0	44,176	1.0	45,238
FISCAL CLERK	00314A	1.0	42,618	1.0	42,618
COMMUNITY LIVING AIDE	00314A	268.0	11,208,821	268.0	11,243,274
INFORMATION AIDE	00315A	1.0	41,662	1.0	41,662
CLERK	00307A	1.0	40,205	1.0	40,205

# Personnel

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

		FY 2017		FY 2018	
PRINCIPAL CLERK-TYPIST	00312A	2.0	80,269	2.0	80,862
BILLING SPECIALIST	00318A	2.0	79,905	2.0	81,590
CLERK-TYPIST	00307A	2.0	70,614	2.0	71,045
<b>Subtotal</b>		<b>413.0</b>	<b>\$20,562,639</b>	<b>413.0</b>	<b>\$20,665,513</b>
<b>Unclassified</b>					
ACTIVE TREATMENT IMPLEMENTOR (TEACHER)	0T002A	1.0	51,642	1.0	51,642
<b>Subtotal</b>		<b>1.0</b>	<b>\$51,642</b>	<b>1.0</b>	<b>\$51,642</b>
Consolidation of OHHS Finance Staff		-	-	(10.0)	-
Overtime		-	3,570,810	-	2,878,974
Program Reduction		-	-	-	(2,242,945)
Temporary and Seasonal		-	501,159	-	539,829
Turnover		-	(4,763,407)	-	(2,670,289)
<b>Subtotal</b>		<b>-</b>	<b>(\$691,438)</b>	<b>(10.0)</b>	<b>(\$1,494,431)</b>
<b>Total Salaries</b>		<b>414.0</b>	<b>\$19,922,843</b>	<b>404.0</b>	<b>\$19,222,724</b>
<b>Benefits</b>					
Payroll Accrual			99,282		94,673
Holiday			672,270		540,343
FICA			1,726,879		1,499,024
Retiree Health			1,034,603		989,990
Health Benefits			4,977,288		4,950,645
Retirement			4,501,391		4,250,156
Workers Compensation			40,103		32,864
<b>Subtotal</b>			<b>\$13,051,816</b>		<b>\$12,357,695</b>
<b>Total Salaries and Benefits</b>		<b>414.0</b>	<b>\$32,974,659</b>	<b>404.0</b>	<b>\$31,580,419</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$78,438</b>		<b>\$76,833</b>
<b>Statewide Benefit Assessment</b>			<b>\$795,407</b>		<b>\$736,531</b>
<b>Payroll Costs</b>		<b>414.0</b>	<b>\$33,770,066</b>	<b>404.0</b>	<b>\$32,316,950</b>

# Personnel

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

	FY 2017		FY 2018	
<b>Purchased Services</b>				
Information Technology		2,991		2,991
Clerical and Temporary Services		4,988		4,988
Management & Consultant Services		100,000		100,000
Legal Services		450,999		450,999
Other Contracts		1,053,511		1,336,391
Buildings and Ground Maintenance		116,856		118,016
Medical Services		2,399		2,399
<b>Subtotal</b>		<b>\$1,731,744</b>		<b>\$2,015,784</b>
<b>Total Personnel</b>	<b>414.0</b>	<b>\$35,501,810</b>	<b>404.0</b>	<b>\$34,332,734</b>
<b>Distribution By Source Of Funds</b>				
General Revenue	203.9	\$17,515,774	193.9	\$16,815,049
Federal Funds	210.1	\$17,924,976	210.1	\$17,456,625
Restricted Receipts	-	\$61,060	-	\$61,060
<b>Total All Funds</b>	<b>414.0</b>	<b>\$35,501,810</b>	<b>404.0</b>	<b>\$34,332,734</b>

# 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

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
<b>Expenditures By Subprogram</b>					
Mental Health	6,688,937	7,215,527	9,730,256	11,149,830	10,984,543
Substance Abuse	9,745,305	8,936,313	10,721,211	15,481,209	16,410,889
<b>Total Expenditures</b>	<b>\$16,434,242</b>	<b>\$16,151,840</b>	<b>\$20,451,467</b>	<b>\$26,631,039</b>	<b>\$27,395,432</b>
<b>Expenditures By Object</b>					
Personnel	3,256,594	4,230,879	3,691,287	4,567,163	4,721,958
Operating Supplies and Expenses	125,027	141,695	179,348	192,630	214,190
Assistance and Grants	12,768,147	11,490,861	15,480,832	20,771,246	21,309,284
<b>Subtotal: Operating Expenditures</b>	<b>16,149,768</b>	<b>15,863,435</b>	<b>19,351,467</b>	<b>25,531,039</b>	<b>26,245,432</b>
Capital Purchases and Equipment	284,474	288,405	1,100,000	1,100,000	1,150,000
<b>Total Expenditures</b>	<b>\$16,434,242</b>	<b>\$16,151,840</b>	<b>\$20,451,467</b>	<b>\$26,631,039</b>	<b>\$27,395,432</b>
<b>Expenditures By Funds</b>					
General Revenue	2,040,660	2,440,378	2,015,777	4,218,404	4,543,780
Federal Funds	13,255,151	12,538,034	17,235,690	21,212,635	21,601,652
Restricted Receipts	60,000	88,127	100,000	100,000	100,000
Operating Transfers from Other Funds	1,078,431	1,085,301	1,100,000	1,100,000	1,150,000
<b>Total Expenditures</b>	<b>\$16,434,242</b>	<b>\$16,151,840</b>	<b>\$20,451,467</b>	<b>\$26,631,039</b>	<b>\$27,395,432</b>

# Personnel

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

Classified			FY 2017		FY 2018
EXECUTIVE/ASSOCIATE DIRECTOR (MHRH)	00146A	1.0	116,396	1.0	121,157
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	101,490	1.0	101,490
ADMINISTRATOR III (MHRH)	00140A	2.0	191,636	2.0	196,212
ADMINISTRATOR II (MHRH)	00138A	1.0	90,239	1.0	90,239
ADMINISTRATOR MENTAL HEALTH	00137A	1.0	87,230	1.0	87,230
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	86,135	1.0	86,135
ADMINISTRATOR I (MHRH)	00136A	2.0	168,458	2.0	168,458
ASSOCIATE ADMINISTRATOR, SUB ABUSE CONT	00133A	1.0	79,154	1.0	79,154
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	2.0	156,937	2.0	159,610
HABILITATIVE SERVICES MANAGER	00332A	2.0	153,575	2.0	153,575
PROJECT MANAGER	00128A	1.0	76,696	1.0	76,696
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	7.0	532,226	7.0	532,226
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00132A	1.0	71,197	1.0	72,473
CHIEF IMPLEMENTATION AIDE	00128A	1.0	69,290	1.0	72,308
ASSOCIATE ADMINISTRATOR SUBSTANCE ABUSE	00133A	1.0	69,074	1.0	71,656
PROGRAMMING SERVICES OFFICER	00131A	2.0	132,875	2.0	138,902
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	00128A	2.0	122,858	2.0	126,011
PROGRAM PLANNER	00325A	1.0	54,747	1.0	54,747
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	53,281	1.0	53,281
DATA ENTRY UNIT SUPERVISOR	00B21A	1.0	53,020	1.0	55,221
DATA CONTROL CLERK	00315A	1.0	48,133	1.0	48,133
SENIOR ACCOUNTANT	00323A	1.0	47,486	1.0	49,233
COMMUNITY PROGRAM LIAISON WORKER	00319A	2.0	94,733	2.0	94,733
INFORMATION AIDE	00315A	1.0	46,478	1.0	46,905
RATE ANALYST (COMMUNITY BASED SERVICES)	00322A	1.0	45,972	1.0	47,486
CHIEF CLERK	00B16A	1.0	40,599	1.0	41,472
<b>Subtotal</b>		<b>39.0</b>	<b>\$2,789,915</b>	<b>39.0</b>	<b>\$2,824,743</b>
Consolidation of OHHS Finance Staff		-	-	(4.0)	-
Turnover		-	(53,092)	-	-
<b>Subtotal</b>		<b>-</b>	<b>(\$53,092)</b>	<b>(4.0)</b>	<b>-</b>
<b>Total Salaries</b>		<b>39.0</b>	<b>\$2,736,823</b>	<b>35.0</b>	<b>\$2,824,743</b>
<b>Benefits</b>					
Payroll Accrual			15,818		16,295
FICA			209,347		216,074
Retiree Health			163,367		168,902
Health Benefits			402,213		435,485
Retirement			720,408		734,054
<b>Subtotal</b>			<b>\$1,511,153</b>		<b>\$1,570,810</b>

# Personnel

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

	FY 2017		FY 2018	
<b>Total Salaries and Benefits</b>	<b>39.0</b>	<b>\$4,247,976</b>	<b>35.0</b>	<b>\$4,395,553</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>		<b>\$108,922</b>		<b>\$125,587</b>
<b>Statewide Benefit Assessment</b>		<b>\$126,749</b>		<b>\$126,967</b>
<b>Payroll Costs</b>	<b>39.0</b>	<b>\$4,374,725</b>	<b>35.0</b>	<b>\$4,522,520</b>
<b>Purchased Services</b>				
Information Technology		1,500		3,500
Clerical and Temporary Services		187,888		190,888
Other Contracts		2,300		4,300
Training and Educational Services		750		750
<b>Subtotal</b>		<b>\$192,438</b>		<b>\$199,438</b>
<b>Total Personnel</b>	<b>39.0</b>	<b>\$4,567,163</b>	<b>35.0</b>	<b>\$4,721,958</b>
<b>Distribution By Source Of Funds</b>				
General Revenue	18.0	\$2,034,356	14.0	\$2,118,672
Federal Funds	21.0	\$2,532,807	21.0	\$2,603,286
<b>Total All Funds</b>	<b>39.0</b>	<b>\$4,567,163</b>	<b>35.0</b>	<b>\$4,721,958</b>

# The Program

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

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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 250 patients across two sites: The Cranston Campus, averaging 145 patients, and the Zambarano Campus in Burrville, averaging 105 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 Services

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
<b>Expenditures By Subprogram</b>					
Eleanor Slater Hospital	74,007,834	77,202,727	75,742,794	79,995,465	67,602,690
Zambrano Hospital	37,800,384	36,377,925	34,861,556	35,488,291	34,161,665
Central Pharmacy Services	2,989,810	3,249,363	3,724,701	3,960,349	4,126,124
<b>Total Expenditures</b>	<b>\$114,798,028</b>	<b>\$116,830,015</b>	<b>\$114,329,051</b>	<b>\$119,444,105</b>	<b>\$105,890,479</b>
<b>Expenditures By Object</b>					
Personnel	86,554,530	85,576,969	81,176,221	81,412,222	73,976,073
Operating Supplies and Expenses	10,518,455	10,960,695	11,503,119	11,979,336	11,607,433
Assistance and Grants	12,814,812	16,812,545	12,885,913	15,680,255	15,901,912
<b>Subtotal: Operating Expenditures</b>	<b>109,887,797</b>	<b>113,350,209</b>	<b>105,565,253</b>	<b>109,071,813</b>	<b>101,485,418</b>
Capital Purchases and Equipment	1,363,688	3,479,806	8,763,798	10,372,292	4,405,061
Operating Transfers	3,546,543	-	-	-	-
<b>Total Expenditures</b>	<b>\$114,798,028</b>	<b>\$116,830,015</b>	<b>\$114,329,051</b>	<b>\$119,444,105</b>	<b>\$105,890,479</b>
<b>Expenditures By Funds</b>					
General Revenue	49,609,521	51,289,655	48,944,219	51,794,978	47,586,386
Federal Funds	55,639,430	56,181,035	50,280,372	52,580,302	49,202,498
Restricted Receipts	8,041,913	5,884,507	6,580,724	4,936,595	4,936,595
Operating Transfers from Other Funds	1,507,164	3,474,818	8,523,736	10,132,230	4,165,000
<b>Total Expenditures</b>	<b>\$114,798,028</b>	<b>\$116,830,015</b>	<b>\$114,329,051</b>	<b>\$119,444,105</b>	<b>\$105,890,479</b>

# Personnel

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

Classified			FY 2017		FY 2018
CHIEF MEDICAL OFFICER BHDDH/ELEANOR	00269A	1.0	247,328	1.0	247,328
CHIEF EXECUTIVE OFFICER-ELEANOR SLATER	00168A	1.0	219,207	1.0	219,207
CHIEF OF OPERATIONS AND FINANCIAL	00163A	1.0	195,437	1.0	195,437
ASSISTANT MEDICAL PROGRAM DIRECTOR	00747A	1.0	186,181	1.0	186,181
CHIEF NURSING OFFICER (ELEANOR SLATER	00158A	1.0	171,667	1.0	171,667
ASSISTANT CHIEF OF PSYCHIATRIC SERVICES	00149A	1.0	158,312	1.0	158,312
PHYSICIAN ADMINISTRATOR (GERIATRIC)	00741A	1.0	146,664	1.0	146,664
PHYSICIAN ADMINISTRATOR (GENERAL)	00741A	3.0	420,441	3.0	420,441
RADIOLOGIST	00742A	1.0	135,004	1.0	135,004
PSYCHIATRIST IV	00447A	0.6	77,284	0.6	79,793
PHYSICIAN II (GENERAL)	00740A	10.0	1,285,765	10.0	1,285,765
NURSING INSTRUCTOR SUPERVISOR	00926A	1.0	115,038	1.0	115,038
SUPERVISING INFECTION CONTROL NURSE	00926A	1.0	110,814	1.0	110,814
CHIEF CASE WORK SUPERVISOR	00A34A	1.0	106,430	1.0	106,430
MANAGER OF NURSING SERVICES	00140A	3.0	314,928	3.0	316,392
HOSPITAL ADMINISTRATOR	00139A	1.0	102,682	1.0	102,682
ADMINISTRATOR II (MHRH)	00138A	2.0	204,095	2.0	204,095
INFECTION CONTROL NURSE	00924A	1.0	99,457	1.0	99,457
CHIEF CLINICAL LABORATORY SCIENTIST	00139A	1.0	99,257	1.0	102,682
CHIEF OF QUALITY ASSURANCE (ELEANOR	00143A	1.0	98,105	1.0	98,105
NURSING INSTRUCTOR	00924A	2.0	195,901	2.0	195,901
PHYSICIAN EXTENDER	00929A	3.0	291,540	3.0	301,295
SUPERVISING REGISTERED NURSE B	00925A	9.0	868,137	9.0	870,904
SUPERVISING REGISTERED NURSE A	00924A	8.0	769,037	8.0	770,542
ASSISTANT DIRECTOR OF NURSING SERVICES	00334A	1.0	94,052	1.0	94,052
CHIEF BUSINESS MANAGEMENT OFFICER	00134A	1.0	93,966	1.0	93,966
PROFESSIONAL SERVICES COORDINATOR	0AB34A	1.0	90,830	1.0	90,830
CLINICAL TRAINING SPECIALIST	00A30A	1.0	85,495	1.0	85,495
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	1.0	82,220	1.0	82,220
REGISTERED NURSE B	00921A	74.9	6,056,478	74.9	6,115,636
REGISTERED NURSE A	00920A	54.2	4,302,807	54.2	4,333,572
CLINICAL PSYCHOLOGIST (PH.D QUALIFIED)	00332A	2.0	156,357	2.0	156,357
SUPERVISOR OF PHARMACY SERVICES	00B32A	3.0	230,901	3.0	230,901
ADMINISTRATOR OF JCAHO ACCRED STAN & HOSP	00135A	1.0	75,577	1.0	78,962
CLINICAL SOCIAL WORKER	00A27A	8.0	601,175	8.0	601,175
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	03129A	1.0	74,719	1.0	74,719
SUPERVISING CLINICAL LABORATORY SCIENTIST	00334A	3.0	223,779	3.0	248,741
ADMINISTRATOR I (MHRH)	00136A	1.0	74,325	1.0	74,325
LICENSED PRACTICAL NURSE	00517A	1.0	73,558	1.0	73,558
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	00329A	4.0	292,931	4.0	292,931
SUPERVISING CLINICAL PSYCHOLOGIST	00A29A	1.0	72,219	1.0	72,219
SENIOR CASE WORK SUPERVISOR	00B30A	1.0	71,430	1.0	71,430
ASSOCIATE ADMINISTRATOR I (MHRH)	00132A	2.0	142,487	2.0	142,487
CLINICAL PSYCHOLOGIST	00A27A	9.0	628,358	9.0	629,753
SENIOR RESPIRATORY THERAPIST	03126A	1.0	67,204	1.0	67,204

# Personnel

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

			FY 2017		FY 2018
LICENSED PRACTICAL NURSE	04217A	1.0	66,508	1.0	66,508
CLINICAL SOCIAL WORKER	00B27A	4.0	264,179	4.0	264,179
SUPERVISOR OF THERAPEUTIC ACTIVITIES	00327A	2.0	128,017	2.0	130,673
SUPERVISING RESPIRATORY THERAPIST	00328A	3.0	190,167	3.0	192,846
CLINICAL LABORATORY TECHNICIAN	03124A	1.0	59,410	1.0	59,410
TRAINING OFFICER	00322A	1.0	58,874	1.0	58,874
CLINICAL LABORATORY SCIENTIST (GENERAL)	00327A	2.0	117,446	2.0	119,745
BUSINESS MANAGEMENT OFFICER	00B26A	1.0	57,256	1.0	59,542
SENIOR GROUP WORKER	00322A	8.0	452,005	8.0	453,306
SUPERVISOR OF HOUSEKEEPING SERVICES	03122A	1.0	55,765	1.0	55,765
SUPERVISOR OF HOUSEKEEPING SERVICES	00322A	1.0	53,870	1.0	55,295
ADMINISTRATIVE OFFICER	03124A	1.0	53,780	1.0	53,780
MENTAL HEALTH WORKER	00320A	31.0	1,640,657	31.0	1,648,600
ADMINISTRATIVE OFFICER	00324A	1.0	52,821	1.0	52,821
CLINICAL LABORATORY TECHNICIAN	00324A	2.0	105,642	2.0	105,642
SENIOR RESPIRATORY THERAPIST	00326A	2.0	105,510	2.0	109,054
BUILDING SUPERINTENDENT	00318A	2.0	103,856	2.0	103,856
PHYSICAL THERAPY ASSISTANT	00320A	1.0	51,741	1.0	51,741
SENIOR GROUP WORKER	03122A	8.0	413,495	8.0	415,283
FOOD SERVICE ADMINISTRATOR	00322A	1.0	51,515	1.0	51,515
ADAPTIVE EQUIPMENT DESIGNER AND	03118A	1.0	50,083	1.0	50,083
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	50,053	1.0	50,053
CHIEF OF TRANSPORTATION AND GROUNDS (RIMC)	00321A	1.0	49,589	1.0	49,589
PRINCIPAL DIETITIAN	00324A	2.0	98,793	2.0	98,793
PHARMACY AIDE II	00318A	3.0	147,543	3.0	147,543
MEDICAL RECORDS TECHNICIAN	00320A	1.0	48,034	1.0	48,034
MEDICAL EQUIPMENT AND SUPPLY TECHNICIAN	00315A	2.0	93,884	2.0	93,884
FISCAL CLERK	00314A	1.0	46,493	1.0	46,493
SENIOR X-RAY TECHNOLOGIST	00318A	2.0	92,618	2.0	92,618
PHARMACY AIDE II	03118A	3.0	136,871	3.0	136,871
MEDICAL RECORDS CLERICAL SUPERVISOR	03115A	1.0	45,449	1.0	45,449
PRINCIPAL CLERK-STENOGRAPHER	03113A	1.0	44,060	1.0	44,060
CLERK SECRETARY	00B16A	2.0	87,957	2.0	87,957
SENIOR TELEPHONE OPERATOR	04113A	1.0	43,787	1.0	43,787
DATA CONTROL CLERK	00315A	1.0	43,646	1.0	43,646
SENIOR LAUNDRY WORKER	00312A	1.0	43,573	1.0	43,573
DIESEL TRUCK AND HEAVY EQUIPMENT	03118A	1.0	43,550	1.0	43,550
PRINCIPAL COOK	03118A	1.0	43,550	1.0	43,550
COMMUNITY LIVING AIDE	03114A	29.0	1,259,267	29.0	1,259,267
PUBLIC PROPERTIES OFFICER	03112G	1.0	43,405	1.0	43,405
INSTITUTION ATTENDANT (PSYCHIATRIC)	00314A	100.0	4,202,728	100.0	4,216,670
MEDICAL RECORDS CLERICAL SUPERVISOR	00315A	3.0	125,978	3.0	125,978
FOOD SERVICE SUPERVISOR	00314A	5.0	209,801	5.0	209,959
SENIOR COOK	03115A	1.0	41,884	1.0	41,884
ACCOUNTANT	00320A	1.0	41,783	1.0	42,810
EXECUTIVE ASSISTANT (MHRH)	00118A	1.0	41,597	1.0	42,976

# Personnel

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

			FY 2017		FY 2018
SENIOR WORD PROCESSING TYPIST	00312A	8.0	331,353	8.0	332,559
SENIOR WORD PROCESSING TYPIST	03112A	1.0	41,377	1.0	41,377
CHIEF CLERK	04116A	1.0	41,117	1.0	42,041
MEDICAL RECORDS CLERK	03111A	3.0	122,268	3.0	122,268
INSTITUTION HOUSEKEEPER	00315A	3.0	122,148	3.0	124,656
BEHAVIOR SPECIALIST	00316A	10.0	404,075	10.0	407,856
GROUNDKEEPER	03111G	2.0	80,520	2.0	80,520
CERTIFIED NURSING ASSISTANT	00013A	1.0	39,780	1.0	39,780
CERTIFIED NURSING ASSISTANT	00313A	92.0	3,655,805	92.0	3,675,492
STOREKEEPER	00315A	1.0	39,678	1.0	39,678
FOOD SERVICE SUPERVISOR	03114A	7.0	273,039	7.0	274,851
MOTOR EQUIPMENT OPERATOR	00311G	5.0	194,602	5.0	194,962
COOK	00312A	6.0	232,292	6.0	233,716
BEHAVIOR SPECIALIST	03116A	5.0	193,352	5.0	194,892
LABORER	00308G	2.0	77,288	2.0	77,288
SENIOR JANITOR	03112A	3.0	115,034	3.0	115,034
LAUNDRY WORKER	00309A	11.0	419,914	11.0	427,668
SENIOR STORES CLERK	03111A	1.0	38,155	1.0	38,155
MOTOR EQUIPMENT OPERATOR	03111G	4.0	150,649	4.0	150,649
CERTIFIED NURSING ASSISTANT	03113A	114.0	4,280,130	114.0	4,308,211
MEDICAL RECORDS CLERK	00311A	5.0	186,111	5.0	186,111
FISCAL CLERK	03114A	1.0	36,958	1.0	37,639
SENIOR STORES CLERK	00311A	1.0	36,288	1.0	36,288
COOK'S HELPER	00309A	23.0	833,189	23.0	834,679
JANITOR	00309A	37.0	1,327,239	37.0	1,335,640
TELEPHONE OPERATOR	03110A	2.0	70,543	2.0	70,543
LAUNDRY WORKER	03109A	3.0	105,400	3.0	106,451
COOK	03112A	5.0	173,627	5.0	174,782
GARMENT WORKER	03111A	1.0	34,686	1.0	34,686
DENTAL ASSISTANT	00312A	1.0	34,315	1.0	34,315
LABORER	03108G	1.0	34,201	1.0	34,201
COOK'S HELPER	03109A	23.0	763,261	23.0	768,396
JANITOR	03109A	15.0	494,314	15.0	497,164
CLERK	00307A	1.0	32,387	1.0	32,819
STORES CLERK	03109A	1.0	31,227	1.0	31,227
<b>Subtotal</b>		<b>868.7</b>	<b>\$46,514,391</b>	<b>868.7</b>	<b>\$46,788,180</b>
<b>Unclassified</b>					
TEACHER (MENTAL RETARDATION SPECIAL	0T001A	2.0	185,402	2.0	185,402
<b>Subtotal</b>		<b>2.0</b>	<b>\$185,402</b>	<b>2.0</b>	<b>\$185,402</b>

# Personnel

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

	FY 2017		FY 2018	
Consolidation of OHHS Finance Staff	-	-	(8.0)	-
Overtime	-	5,349,449	-	5,554,203
Program Reduction	-	-	-	(4,117,749)
Temporary and Seasonal	-	358,084	-	358,084
Turnover	-	(5,543,589)	-	(5,328,033)
<b>Subtotal</b>	-	<b>\$163,944</b>	<b>(8.0)</b>	<b>(\$3,533,495)</b>
<b>Total Salaries</b>	<b>870.7</b>	<b>\$46,863,737</b>	<b>862.7</b>	<b>\$43,440,087</b>
<b>Benefits</b>				
Payroll Accrual		245,747		222,250
Holiday		1,318,838		1,084,543
FICA		3,819,805		3,435,477
Retiree Health		2,541,834		2,308,315
Health Benefits		11,246,437		10,657,723
Retirement		11,156,382		9,984,190
Workers Compensation		122,514		80,957
<b>Subtotal</b>		<b>\$30,451,557</b>		<b>\$27,773,455</b>
<b>Total Salaries and Benefits</b>	<b>870.7</b>	<b>\$77,315,294</b>	<b>862.7</b>	<b>\$71,213,542</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>		<b>\$88,385</b>		<b>\$82,132</b>
<b>Statewide Benefit Assessment</b>		<b>\$1,968,720</b>		<b>\$1,730,205</b>
<b>Payroll Costs</b>	<b>870.7</b>	<b>\$79,284,014</b>	<b>862.7</b>	<b>\$72,943,747</b>
<b>Purchased Services</b>				
Other Contracts		2,082,049		986,167
Buildings and Ground Maintenance		46,159		46,159
<b>Subtotal</b>		<b>\$2,128,208</b>		<b>\$1,032,326</b>
<b>Total Personnel</b>	<b>870.7</b>	<b>\$81,412,222</b>	<b>862.7</b>	<b>\$73,976,073</b>
<b>Distribution By Source Of Funds</b>				
General Revenue	427.8	\$39,967,574	419.8	\$35,900,104
Federal Funds	442.9	\$41,444,648	442.9	\$38,075,969
<b>Total All Funds</b>	<b>870.7</b>	<b>\$81,412,222</b>	<b>862.7</b>	<b>\$73,976,073</b>