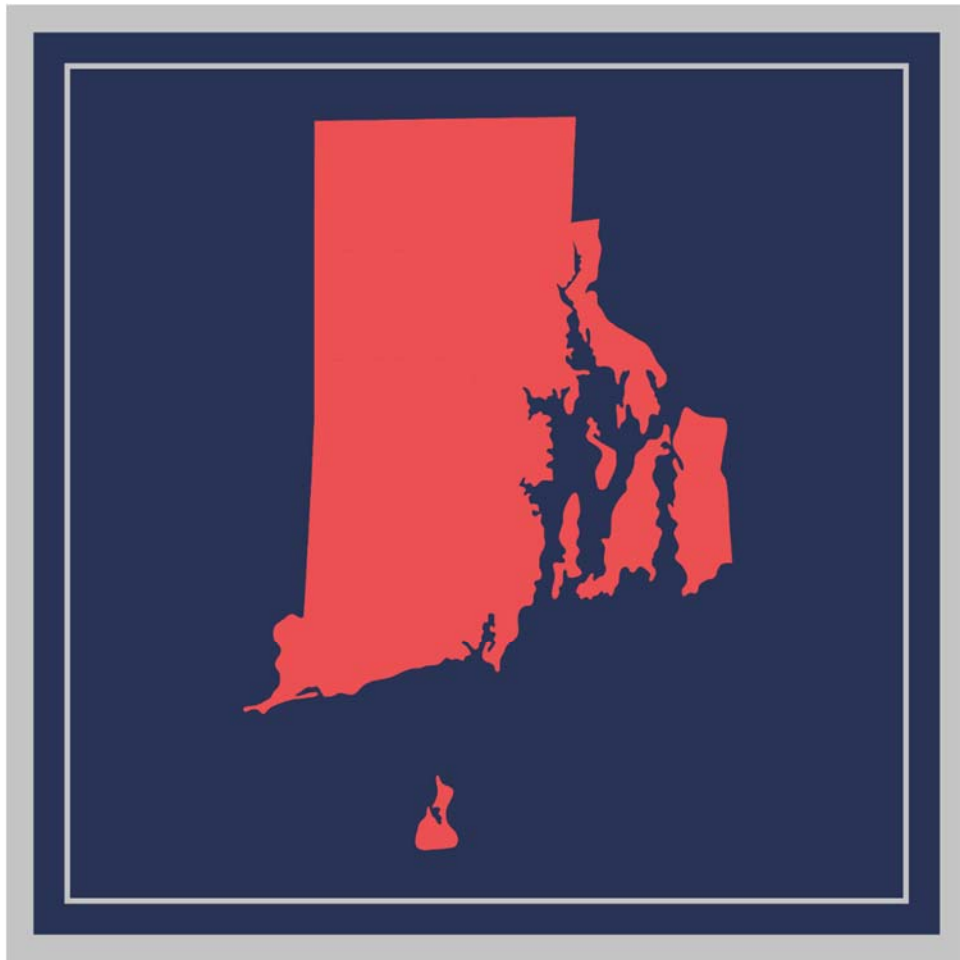


State of Rhode Island and Providence Plantations

Fiscal Year 2019 Budget



Volume II – Health and Human Services

Gina M. Raimondo, Governor

Agency Summary

DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

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 more than 50,000 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.

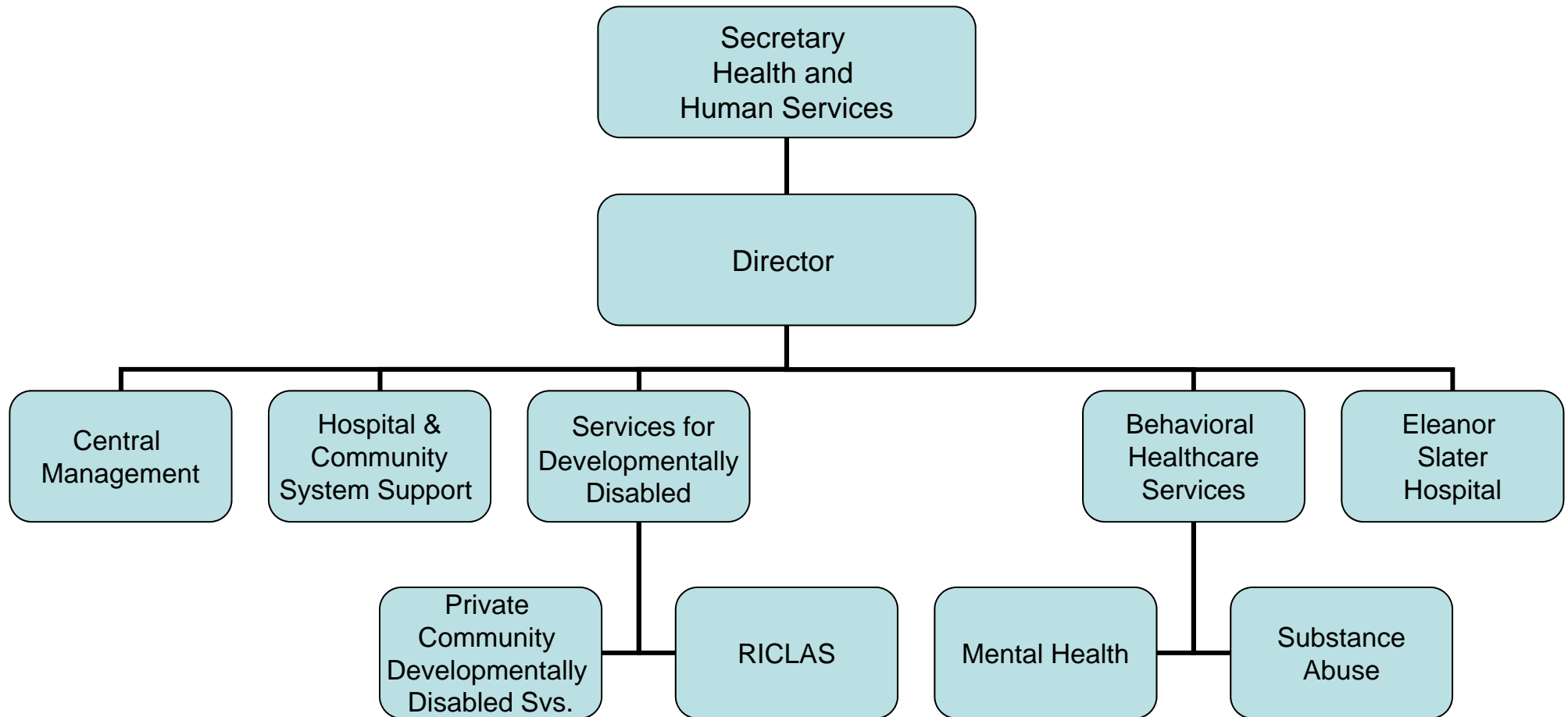
Budget

DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Expenditures by Program					
Central Management	1,383,520	1,377,032	1,655,306	2,650,900	2,674,711
Hospital & Community System Support	2,269,638	1,727,405	2,317,954	3,190,577	2,869,849
Services for the Developmentally Disabled	241,939,884	258,901,389	256,907,760	272,207,664	250,808,432
Behavioral Healthcare Services	16,151,840	21,928,981	28,162,439	28,685,341	27,546,084
Hospital & Community Rehabilitation Services	116,830,015	114,952,642	108,046,777	120,444,732	116,844,851
Total Expenditures	378,574,897	398,887,449	397,090,236	427,179,214	400,743,927
Expenditures by Object					
Salary And Benefits	127,506,897	124,022,781	114,304,560	123,016,985	120,078,549
Contract Professional Services	3,851,080	3,642,028	3,263,348	2,276,795	2,050,935
Operating Supplies And Expenses	14,194,558	13,037,095	14,697,742	27,736,861	27,987,184
Assistance And Grants	228,958,241	250,292,572	256,703,925	266,242,702	247,000,099
Subtotal: Operating	374,510,776	390,994,476	388,969,575	419,273,343	397,116,767
Capital Purchases And Equipment	4,064,121	5,534,767	8,120,661	7,905,871	3,627,160
Operating Transfers	0	2,358,206	0	0	0
Subtotal: Other	4,064,121	7,892,973	8,120,661	7,905,871	3,627,160
Total Expenditures	378,574,897	398,887,449	397,090,236	427,179,214	400,743,927
Expenditures by Source of Funds					
General Revenue	176,268,226	182,335,174	176,448,622	191,626,281	179,401,491
Federal Funds	189,591,271	204,677,098	204,267,459	223,190,524	212,970,014
Restricted Receipts	7,497,635	5,369,048	8,509,155	5,178,956	5,072,422
Operating Transfers From Other Funds	5,217,765	6,506,129	7,865,000	7,183,453	3,300,000
Total Expenditures	378,574,897	398,887,449	397,090,236	427,179,214	400,743,927
FTE Authorization	1,419.4	1,352.4	1,319.4	1,352.4	1,319.4

The Agency

Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals



Personnel Agency Summary

DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified	1,309.2	69,944,392	1,291.4	69,321,591
Unclassified	42.9	4,186,512	28.0	1,870,264
Subtotal	1,352.1	74,130,904	1,319.4	71,191,855
Transfer Out		0		0
Transfer In		0		2,224,818
Regular Wages		0		(1,633,327)
Salaries Adjustment		0		308,918
Overtime (1.5)		13,097,397		10,194,925
Seasonal/Special Salaries/Wages		539,829		777,088
Turnover		(10,172,856)		(4,076,951)
Total Salaries		77,595,276		71,489,606
Benefits				
FICA		5,219,173		5,118,428
Health Benefits		16,006,870		17,653,964
Holiday		1,888,697		2,037,372
Payroll Accrual		357,223		375,550
Retiree Health		3,819,420		4,022,907
Retirement		16,385,566		18,201,553
Workers Compensation		(859,098)		(1,827,430)
Subtotal		42,817,851		45,582,344
Total Salaries and Benefits	1,352.1	120,413,127	1,319.4	117,071,950
Cost Per FTE Position (Excluding Temporary and Seasonal)		89,056		88,731
Statewide Benefit Assessment		2,603,858		3,006,599
Payroll Costs	1,352.1	123,016,985	1,319.4	120,078,549
Purchased Services				
Buildings and Ground Maintenance		141,528		150,219
Clerical and Temporary Services		87,781		52,800
Information Technology		5,500		5,300
Legal Services		(241,780)		(774,134)
Management & Consultant Services		44,713		470,000
Medical Services		5,272		2,650
Other Contracts		2,232,031		2,144,350
Training and Educational Services		1,750		(250)
Subtotal		2,276,795		2,050,935
Total Personnel	1,352.1	125,293,780	1,319.4	122,129,484

Personnel Agency Summary

DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue		58,974,363		57,645,439
Federal Funds		65,254,146		63,412,808
Restricted Receipts		1,065,271		1,071,237
Total All Funds		125,293,780		122,129,484

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 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>	2015	2016	2017	2018	2019
Target	15.10	12.00	11.30	9.90	7.90
Actual	15.10	16.30	14.50	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>	2015	2016	2017	2018	2019
Target	17,365.00	16,497.00	15,757.00	14,969.00	11,857.00
Actual	17,365.00	16,586.00	11,875.00	0.00	

Substance Abuse - Medication Assisted Treatment (MAT)

The figures below represent the number of individuals receiving MAT for Opioid Use Disorders. [Notes: Targets and 2015 actual have been updated to reflect more accurate data. Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2015	2016	2017	2018	2019
Target	5,583.00	6,141.00	6,755.00	7,431.00	7,847.00
Actual	5,583.00	6,005.00	6,755.00	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>	2015	2016	2017	2018	2019
Target	276.00	0.00	299.00	284.00	276.00
Actual	276.00	315.00	299.00	0.00	

Performance Measures

DEPARTMENT OF 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>				
	2015	2016	2017	2018	2019
Target	0.00%	100.00%	100.00%	100.00%	100.00%
Actual	0.00%	68.00%	72.00%	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>				
	2015	2016	2017	2018	2019
Target	0.00%	0.00%	75.00%	80.00%	71.00%
Actual	0.00%	64.40%	64.00%	0.00%	

Program Summary

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Central Management

Mission

Provide leadership, policy direction, and management guidance to assure the department's mission meets the needs of Rhode Island citizens with disabilities, mental health issues and those with substance use disorders.

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 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.

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 various communication strategies. 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.

Budget

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Central Management

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Operations	1,383,520	1,377,032	1,655,306	2,650,900	2,674,711
Total Expenditures	1,383,520	1,377,032	1,655,306	2,650,900	2,674,711
Expenditures by Object					
Salary and benefits	1,200,453	1,247,307	1,545,546	990,923	1,371,719
Contract Professional Services	2,003	68,724	12,100	5,587	(14,850)
Operating supplies and Expenses	180,335	61,001	86,460	1,277,201	1,310,092
Assistance And Grants	0	0	3,700	370,953	0
Subtotal: Operating	1,382,791	1,377,032	1,647,806	2,644,664	2,666,961
Capital Purchases And Equipment	729	0	7,500	6,236	7,750
Subtotal: Other	729	0	7,500	6,236	7,750
Total Expenditures	1,383,520	1,377,032	1,655,306	2,650,900	2,674,711
Expenditures by Source of Funds					
General Revenue	1,383,520	1,377,032	1,655,306	1,925,900	1,940,068
Federal Funds	0	0	0	725,000	734,643
Total Expenditures	1,383,520	1,377,032	1,655,306	2,650,900	2,674,711

Personnel

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
ADMINISTRATOR III (MHRH)	1.0	93,100	1.0	103,011
ASSOCIATE DIRECTOR I (MHRH)	1.0	84,795	2.0	170,660
CHIEF CLERK	1.0	32,651	1.0	40,761
INTERDEPARTMENTAL PROJECT MANAGER	2.0	194,759	1.0	106,928
PRINCIPAL HEALTH FACILITY SURVEYOR	3.0	186,372	3.0	214,210
PROGRAM PLANNER	1.0	39,713	1.0	47,372
SENIOR HEALTH FACILITY SURVEYOR	1.0	82,941	1.0	56,933
Subtotal Classified	10.0	714,331	10.0	739,876
Unclassified				
DIRECTOR- DEPARTMENT OF BEHAVIORAL HEALTHCARE	1.0	131,064	1.0	141,750
Subtotal Unclassified	1.0	131,064	1.0	141,750
Subtotal	11.0	845,395	11.0	881,626
Transfer Out		0		(40,761)
Transfer In		0		127,926
Regular Wages		0		(48,692)
Salaries Adjustment		0		70,373
Seasonal/Special Salaries/Wages		0		(68,443)
Turnover		(64,991)		(111,645)
Total Salaries		780,403		810,382
Benefits				
FICA		23,005		64,647
Health Benefits		76,050		157,035
Payroll Accrual		2,697		4,853
Retiree Health		18,053		51,077
Retirement		78,037		243,008
Subtotal		197,842		520,620
Total Salaries and Benefits	11.0	978,245	11.0	1,331,002
Cost Per FTE Position (Excluding Temp. and Seasonal)		88,931		121,000.18
Statewide Benefit Assessment		12,678		40,717
Payroll Costs	11.0	990,923	11.0	1,371,719
Purchased Services				
Buildings and Ground Maintenance		321		3,650
Information Technology		0		800
Legal Services		0		200

Personnel

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

Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Purchased Services				
Medical Services		272		(550)
Other Contracts		4,994		(18,950)
Subtotal		5,587		(14,850)
Total Personnel	11.0	996,510	11.0	1,356,869
Distribution by Source of Funds				
General Revenue		996,510		1,356,869
Total All Funds		996,510		1,356,869

Program Summary

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Hospital & Community System Support

Mission

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

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.

Budget

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Hospital & Community System Support

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Facilities & Maintenance	426,002	28,474	260,400	623,217	453,861
Financial Management	1,843,636	1,698,931	2,057,554	2,567,360	2,415,988
Total Expenditures	2,269,638	1,727,405	2,317,954	3,190,577	2,869,849
Expenditures by Object					
Salary and benefits	1,767,136	1,668,264	1,979,954	1,945,233	1,848,427
Contract Professional Services	702	2,005	3,700	5,150	650
Operating supplies and Expenses	72,543	33,950	82,200	728,660	712,422
Assistance And Grants	1,044	1,044	1,000	1,000	1,000
Subtotal: Operating	1,841,425	1,705,263	2,066,854	2,680,043	2,562,499
Capital Purchases And Equipment	428,213	22,141	251,100	510,534	307,350
Subtotal: Other	428,213	22,141	251,100	510,534	307,350
Total Expenditures	2,269,638	1,727,405	2,317,954	3,190,577	2,869,849
Expenditures by Source of Funds					
General Revenue	1,839,981	1,699,985	2,067,954	2,715,793	2,569,849
Operating Transfers from Other Funds	429,657	27,420	250,000	474,784	300,000
Total Expenditures	2,269,638	1,727,405	2,317,954	3,190,577	2,869,849

Personnel

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Hospital & Community System Support

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
ADMINISTRATOR- FINANCIAL MANAGEMENT	2.0	191,246	0.0	0
ASSOCIATE ADMINISTRATOR II (MHRH)	2.0	176,846	0.0	0
CHIEF BUSINESS MANAGEMENT OFFICER	1.0	95,212	0.0	0
CODING SPECIALIST/ABTRACTOR	2.0	151,121	2.0	132,507
MEDICAL CARE SPECIALIST	2.0	211,297	0.0	0
PRINCIPAL RATE ANALYST (COMMUNITY BASED SERVICES)	1.0	82,251	0.0	0
SENIOR RATE ANALYST (COMMUNITY BASED SERVICES)	1.0	61,257	0.0	0
SUPERVISOR OF BILLINGS AND ACCOUNTS RECEIVABLE	1.0	38,059	1.0	59,162
SUPERVISOR OF PATIENTS' RESOURCES AND BENEFITS	1.0	105,008	0.0	0
Subtotal Classified	13.0	1,112,297	3.0	191,669
Unclassified				
SUPERVISING ACCOUNTANT	1.0	68,738	0.0	63,723
Subtotal Unclassified	1.0	68,738	0.0	63,723
Subtotal	14.0	1,181,035	3.0	255,392
Transfer In		0		776,922
Regular Wages		0		(157,498)
Salaries Adjustment		0		238,546
Seasonal/Special Salaries/Wages		0		(71,074)
Turnover		(23,996)		0
Total Salaries		1,157,040		1,042,288
Benefits				
FICA		91,776		91,776
Health Benefits		257,448		256,578
Payroll Accrual		6,908		6,827
Retiree Health		71,736		71,736
Retirement		309,940		324,040
Subtotal		737,808		750,957
Total Salaries and Benefits	14.0	1,894,848	3.0	1,793,245
Cost Per FTE Position (Excluding Temp. and Seasonal)		135,346		597,748.33
Statewide Benefit Assessment		50,385		55,182
Payroll Costs	14.0	1,945,233	3.0	1,848,427
Purchased Services				

Personnel

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

Hospital & Community System Support

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Purchased Services				
Buildings and Ground Maintenance		1,650		900
Information Technology		2,000		1,000
Legal Services		500		(50)
Other Contracts		0		(200)
Subtotal		4,150		1,650
Total Personnel	14.0	1,950,383	3.0	1,849,077
Distribution by Source of Funds				
General Revenue		1,950,383		1,849,077
Total All Funds		1,950,383		1,849,077

Program Summary

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Services for the Developmentally Disabled

Mission

The Division of Developmental Disabilities funds a statewide network of privately-operated and publicly-operated community supports for adults with developmental disabilities. The Division is responsible for planning, administering, and providing supports for adults with developmental disabilities. The Division'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

The Division of Developmental Disabilities funds a statewide network of privately-operated and publicly-operated community supports for adults with developmental 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) implementing policies to facilitate compliance with the new Home and Community Based Services rules and regulations; (b) create transitional policies that streamline the process for youth and adults entering into the DD system and assist participants and families in managing the complexities of transition: youth to adult, transferring among agencies and major life transitions; (c) continue to build system capacity; (d) ensure quality customer service and communications; and (e) continue to implement the Interim Settlement Agreement and the Consent Decree work plan.

Statutory History

Titles 40.1 and 43.1 of the Rhode Island General Laws.

Budget

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Services for the Developmentally Disabled

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Private Community D.D Services	206,920,630	226,225,368	228,099,891	238,479,489	220,141,775
State Operated Res & Comm Svcs	35,019,254	32,676,021	28,807,869	33,728,175	30,666,657
Total Expenditures	241,939,884	258,901,389	256,907,760	272,207,664	250,808,432
Expenditures by Object					
Salary and benefits	37,555,724	35,734,470	32,312,793	34,395,567	32,624,016
Contract Professional Services	1,024,111	353,540	2,015,784	1,167,382	1,307,234
Operating supplies and Expenses	2,839,290	2,572,875	2,707,459	5,939,160	5,840,903
Assistance And Grants	200,653,791	219,978,722	218,564,724	228,959,290	209,729,279
Subtotal: Operating	242,072,916	258,639,607	255,600,760	270,461,399	249,501,432
Capital Purchases And Equipment	(133,032)	261,782	1,307,000	1,746,265	1,307,000
Subtotal: Other	(133,032)	261,782	1,307,000	1,746,265	1,307,000
Total Expenditures	241,939,884	258,901,389	256,907,760	272,207,664	250,808,432
Expenditures by Source of Funds					
General Revenue	119,314,692	125,070,881	123,584,106	129,180,959	116,720,695
Federal Funds	120,872,202	131,878,921	130,151,094	139,754,820	131,367,987
Restricted Receipts	1,525,001	1,410,226	1,872,560	1,532,250	1,419,750
Operating Transfers from Other Funds	227,989	541,361	1,300,000	1,739,635	1,300,000
Total Expenditures	241,939,884	258,901,389	256,907,760	272,207,664	250,808,432

Personnel

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Services for the Developmentally Disabled

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
ADMINISTRATOR- FINANCIAL MANAGEMENT	2.0	173,541	0.0	0
ADMINISTRATOR II (MHRH)	1.0	90,239	1.0	90,239
ADMINISTRATOR I (MHRH)	1.0	74,325	0.0	0
ADMINISTRATOR OF PROGRAM MANAGEMENT (MHRH)	2.0	172,248	2.0	176,280
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	1.0	86,135	3.0	212,235
ASSISTANT BUSINESS MANAGEMENT OFFICER	1.0	53,209	0.0	0
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	1.0	100,483	1.0	98,105
ASSOCIATE ADMINISTRATOR II (MHRH)	1.0	104,185	1.0	94,783
ASSOCIATE DIRECTOR II (MHRH)	1.0	107,615	1.0	109,700
ASSOCIATE DIRECTOR I (MHRH)	3.0	300,256	3.0	311,195
BILLING SPECIALIST	1.0	41,540	0.0	0
BUSINESS MANAGEMENT OFFICER	1.0	65,581	0.0	0
CASEWORK SUPERVISOR II	5.0	434,692	5.0	392,948
CHIEF IMPLEMENTATION AIDE	1.0	68,498	1.0	70,447
CHIEF REGISTERED OCCUPATIONAL THERAPIST (MR/DD)	1.0	89,327	1.0	89,327
CLERK	1.0	46,193	1.0	40,299
CLERK SECRETARY	1.0	50,617	1.0	50,617
CLERK-TYPIST	2.0	76,001	2.0	71,151
CLINICAL PSYCHOLOGIST	3.0	226,567	3.0	217,061
CLINICAL SOCIAL WORKER	1.0	80,362	1.0	71,135
COMMUNITY DIETARY AIDE	7.0	326,625	7.0	314,795
COMMUNITY FACILITIES COMPLIANCE OFFICER	1.0	45,972	1.0	47,224
COMMUNITY HOUSEKEEPING AIDE	6.0	278,540	6.0	275,082
COMMUNITY LIVING AIDE	268.0	11,109,803	267.6	10,896,718
CONSULTANT PUBLIC HEALTH NURSE	1.0	119,688	1.0	114,701
COORDINATOR OF COMMUNITY RESIDENTIAL SERVICES	6.0	359,464	6.0	383,034
DENTAL ASSISTANT	1.0	44,874	1.0	44,948
DEPUTY ADMINISTRATOR (MHRH)	1.0	84,229	1.0	84,229
FISCAL CLERK	1.0	42,618	0.0	0
HUMAN SERVICES BUSINESS OFFICER	1.0	45,972	1.0	35,746
HUMAN SERVICES PROGRAM PLANNER	2.0	143,185	2.0	135,262
INFORMATION AIDE	1.0	43,646	1.0	41,662
LICENSED PRACTICAL NURSE	2.0	142,951	2.0	146,123
MAINTENANCE SUPERINTENDENT	1.0	53,435	1.0	54,116

Personnel

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Services for the Developmentally Disabled

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
PRINCIPAL CLERK-TYPIST	2.0	88,560	1.0	44,996
PRINCIPAL RATE ANALYST (COMMUNITY BASED SERVICES)	1.0	93,336	0.0	0
PROFESSIONAL SERVICES COORDINATOR	1.0	94,191	1.0	86,342
PROGRAM AIDE	4.0	180,600	4.0	181,517
RATE ANALYST (COMMUNITY BASED SERVICES)	3.7	92,701	1.0	45,972
REGISTERED NURSE A	13.0	1,021,304	13.0	1,023,842
REGISTERED NURSE B	4.0	285,228	4.0	286,644
SENIOR BEHAVIOR SPECIALIST	1.0	40,895	1.0	41,805
SENIOR DIETITIAN	2.0	125,074	2.0	126,540
SOCIAL CASE WORKER II	32.0	2,068,477	30.0	1,898,914
SUPERVISING REGISTERED NURSE A	1.0	101,495	1.0	105,246
SUPERVISOR OF CARE AND DEVELOPMENT SERVICES	12.0	635,833	12.0	630,835
TRAINING OFFICER	1.0	51,515	1.0	51,515
WORKSHOP MANAGER	1.0	63,385	1.0	68,236
Subtotal Classified	408.7	20,225,210	396.6	19,261,566
Unclassified				
ACTIVE TREATMENT IMPLEMENTOR (TEACHER)	1.0	102,130	1.0	122,556
ADMINISTRATOR OF COMMUNITY SERVICES (MHRH)	1.0	71,703	1.0	75,995
ASSOCIATE ADMINISTRATOR I (MHRH)	1.0	64,022	1.0	74,325
ASSOCIATE ADMINISTRATOR OF COMM SERV FOR / DEV DISABLED	1.0	61,706	1.0	67,133
COMMUNITY MAINTENANCE TECHNICIAN - ENVIRONMENTAL SERVS	2.0	84,024	2.0	36
DATA ANALYST I	1.0	69,076	0.0	0
Subtotal Unclassified	7.0	452,661	6.0	340,045
Subtotal	415.7	20,677,871	402.6	19,601,611
Transfer In		0		703,221
Regular Wages		0		(945,571)
Overtime (1.5)		4,125,000		2,750,000
Seasonal/Special Salaries/Wages		539,829		334,013
Turnover		(3,331,697)		(192,094)
Total Salaries		22,011,005		19,569,230

Personnel

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Services for the Developmentally Disabled

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Benefits				
FICA		1,134,719		1,366,436
Health Benefits		4,836,720		5,256,579
Holiday		605,000		629,970
Payroll Accrual		97,574		99,420
Retiree Health		1,050,099		1,069,711
Retirement		4,388,092		4,743,490
Workers Compensation		(441,098)		(904,196)
Subtotal		11,671,106		12,261,410
Total Salaries and Benefits	415.7	33,682,111	402.6	31,830,640
Cost Per FTE Position (Excluding Temp. and Seasonal)		81,025		79,062.69
Statewide Benefit Assessment		713,456		793,376
Payroll Costs	415.7	34,395,567	402.6	32,624,016
Purchased Services				
Buildings and Ground Maintenance		93,398		99,510
Clerical and Temporary Services		27,481		50,500
Information Technology		500		500
Legal Services		(242,280)		(774,284)
Management & Consultant Services		44,713		470,000
Medical Services		5,000		3,200
Other Contracts		1,238,570		1,457,808
Subtotal		1,167,382		1,307,234
Total Personnel	415.7	35,562,949	402.6	33,931,250
Distribution by Source of Funds				
General Revenue		16,583,324		15,807,232
Federal Funds		18,919,625		18,064,018
Restricted Receipts		60,000		60,000
Total All Funds		35,562,949		33,931,250

Program Summary

Agency: DEPARTMENT OF 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 disorders 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

The Division of Behavioral Healthcare is organized into 4 Units:

Policy and Planning and Intergovernmental Relations

The Policy and Planning Unit leads the development of plans, roadmaps, policies and procedures to guide and align the mission and vision of the Division of Behavioral Healthcare and ensure that all programs, policies and practices reflect our core values.

Research, Data, Evaluation and Compliance

The Research, Data, Evaluation and Compliance Unit is responsible for the promotion of data-driven decision making for the improvement of quality of care, efficiency of service delivery and integrity of behavioral health programming.

Program Services and Community Engagement

The Program Services and Community Engagement Unit will insure that the state's behavioral healthcare service system is responsive to the needs of the consumers, families, allies, advocates and communities we serve and are based on evidence informed/evidence based best practices.

Contract Monitoring and Finance

All financial matters for the Division are processed through this Unit. These include: procurements, payments, contracts and fiscal management of grants.

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: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Behavioral Healthcare Services

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Integrated Mental Health Svcs	0	0	0	180,000	100,000
Mental Health	7,215,527	9,734,728	10,984,543	11,312,437	9,701,705
Substance Abuse	8,936,313	12,194,253	17,177,896	17,192,904	17,744,379
Total Expenditures	16,151,840	21,928,981	28,162,439	28,685,341	27,546,084
Expenditures by Object					
Salary and benefits	3,913,336	4,816,004	4,522,520	5,310,470	5,468,585
Contract Professional Services	317,543	723,861	199,438	66,350	8,350
Operating supplies and Expenses	141,695	313,404	214,190	496,075	457,379
Assistance And Grants	11,490,861	15,721,620	22,076,291	21,653,409	21,211,770
Subtotal: Operating	15,863,435	21,574,889	27,012,439	27,526,304	27,146,084
Capital Purchases And Equipment	288,405	354,093	1,150,000	1,159,037	400,000
Subtotal: Other	288,405	354,093	1,150,000	1,159,037	400,000
Total Expenditures	16,151,840	21,928,981	28,162,439	28,685,341	27,546,084
Expenditures by Source of Funds					
General Revenue	2,440,378	4,352,070	2,543,780	2,847,431	3,552,823
Federal Funds	12,538,034	16,432,248	24,368,659	24,578,873	23,493,261
Restricted Receipts	88,127	0	100,000	100,000	100,000
Operating Transfers from Other Funds	1,085,301	1,144,664	1,150,000	1,159,037	400,000
Total Expenditures	16,151,840	21,928,981	28,162,439	28,685,341	27,546,084

Personnel

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Behavioral Healthcare Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
ADMINISTRATIVE OFFICER	1.0	66,008	2.0	100,615
ADMINISTRATOR III (MHRH)	1.0	35,637	1.0	98,106
ADMINISTRATOR II (MHRH)	2.0	203,026	2.0	180,478
ADMINISTRATOR I (MHRH)	2.0	184,369	2.0	168,458
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	1.0	86,481	2.0	123,155
ASSOCIATE ADMINISTRATOR II (MHRH)	2.0	202,167	3.0	238,544
ASSOCIATE ADMINISTRATOR- SUB ABUSE CONT MGT & PRG COMP	1.0	88,655	1.0	79,154
ASSOCIATE ADMINISTRATOR SUBSTANCE ABUSE POL & PROG DEV	0.0	0	6.0	429,427
ASSOCIATE DIRECTOR I (MHRH)	2.0	244,401	2.0	215,230
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	1.0	95,948	1.0	72,473
CHIEF IMPLEMENTATION AIDE	1.0	25,211	1.0	72,460
COMMUNITY PROGRAM LIAISON WORKER	2.0	119,680	2.0	97,112
CONSULTANT PUBLIC HEALTH NURSE	1.0	109,809	1.0	99,740
DATA CONTROL CLERK	1.0	58,913	1.0	48,236
DATA ENTRY UNIT SUPERVISOR	1.0	78,951	1.0	56,068
EXECUTIVE/ASSOCIATE DIRECTOR (MHRH)	0.0	0	1.0	123,573
HABILITATIVE SERVICES MANAGER	2.0	172,646	2.0	153,574
INFORMATION AIDE	1.0	58,029	1.0	46,954
PROGRAMMING SERVICES OFFICER	1.0	92,348	1.0	67,435
PROGRAM PLANNER	0.0	0	1.0	58,534
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	6.9	614,924	8.0	612,657
Subtotal Classified	29.8	2,537,203	42.0	3,141,984
Unclassified				
ASSISTANT ADMINISTRATIVE OFFICER	2.0	100,261	1.0	42,775
COORDINATOR COMMUNITY PLANNING AND DEVELOPMENT	1.0	79,366	1.0	67,076
NO CLASSIFICATION	8.0	693,803	0.0	0
Subtotal Unclassified	10.9	873,430	2.0	109,851
Subtotal	40.7	3,410,633	44.0	3,251,835
Transfer Out		0		(127,926)
Transfer In		0		320,437
Seasonal/Special Salaries/Wages		0		(131,355)
Turnover		(40,253)		0
Total Salaries		3,370,381		3,312,989

Personnel

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Behavioral Healthcare Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Benefits				
FICA		252,137		263,626
Health Benefits		477,097		569,737
Payroll Accrual		18,963		18,369
Retiree Health		197,130		205,978
Retirement		856,314		939,467
Subtotal		1,801,641		1,997,177
Total Salaries and Benefits	40.7	5,172,022	44.0	5,310,166
Cost Per FTE Position (Excluding Temp. and Seasonal)		127,077		120,685.59
Statewide Benefit Assessment		138,448		158,419
Payroll Costs	40.7	5,310,470	44.0	5,468,585
Purchased Services				
Clerical and Temporary Services		60,300		2,300
Information Technology		3,000		3,000
Other Contracts		2,300		2,300
Training and Educational Services		750		750
Subtotal		66,350		8,350
Total Personnel	40.7	5,376,820	44.0	5,476,935
Distribution by Source of Funds				
General Revenue		2,165,538		2,235,526
Federal Funds		3,211,282		3,241,409
Total All Funds		5,376,820		5,476,935

Program Summary

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Hospital & Community Rehabilitation Services

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 and to maximize reimbursement.

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

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 provide care to approximately 250 patients across two sites: The Cranston Campus, averaging 145 patients, and the Zambarano Campus in Burrillville, averaging 105 patients. The Cranston Campus provides acute medical-surgical services, long term inpatient psychogeriatric and adult psychiatric treatment. The Zambarano Campus in 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.

Budget

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Hospital & Community Rehabilitation Services

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Central Pharmacy Services	3,249,363	3,235,649	4,126,124	4,044,546	4,055,609
Eleanor Slater Hospital	77,202,727	75,414,927	69,758,988	80,383,591	77,322,229
Zambrano Hospital	36,377,925	36,302,066	34,161,665	36,016,595	35,467,013
Total Expenditures	116,830,015	114,952,642	108,046,777	120,444,732	116,844,851
Expenditures by Object					
Salary and benefits	83,070,248	80,556,736	73,943,747	80,374,792	78,765,802
Contract Professional Services	2,506,721	2,493,898	1,032,326	1,032,326	749,551
Operating supplies and Expenses	10,960,695	10,055,864	11,607,433	19,295,765	19,666,388
Assistance And Grants	16,812,545	14,591,186	16,058,210	15,258,050	16,058,050
Subtotal: Operating	113,350,209	107,697,684	102,641,716	115,960,933	115,239,791
Capital Purchases And Equipment	3,479,806	4,896,751	5,405,061	4,483,799	1,605,060
Operating Transfers	0	2,358,206	0	0	0
Subtotal: Other	3,479,806	7,254,957	5,405,061	4,483,799	1,605,060
Total Expenditures	116,830,015	114,952,642	108,046,777	120,444,732	116,844,851
Expenditures by Source of Funds					
General Revenue	51,289,655	49,835,206	46,597,476	54,956,198	54,618,056
Federal Funds	56,181,035	56,365,929	49,747,706	58,131,831	57,374,123
Restricted Receipts	5,884,507	3,958,822	6,536,595	3,546,706	3,552,672
Operating Transfers from Other Funds	3,474,818	4,792,685	5,165,000	3,809,997	1,300,000
Total Expenditures	116,830,015	114,952,642	108,046,777	120,444,732	116,844,851

Personnel

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Hospital & Community Rehabilitation Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
ACCOUNTANT	1.0	42,499	0.0	0
ADAPTIVE EQUIPMENT DESIGNER AND FABRICATOR	2.0	89,840	2.0	90,909
ADMINISTRATIVE OFFICER	2.0	101,723	2.0	102,932
ADMINISTRATOR III (MHRH)	3.0	274,233	2.0	188,265
ADMINISTRATOR II (MHRH)	5.0	474,642	5.0	491,323
ADMINISTRATOR I (MHRH)	1.0	78,988	1.0	80,763
ADMINISTRATOR OF JCAHO ACCRED STAN & HOSP CNT QUAL IMPR	1.0	73,014	1.0	74,419
ASSISTANT ADMINISTRATIVE OFFICER	1.0	43,165	1.0	44,340
ASSISTANT CHIEF OF PSYCHIATRIC SERVICES	1.0	158,312	1.0	213,400
ASSISTANT DIRECTOR OF NURSING SERVICES	1.0	94,052	1.0	94,391
ASSISTANT MEDICAL PROGRAM DIRECTOR	1.0	186,181	1.0	186,181
ASSOCIATE ADMINISTRATOR II (MHRH)	1.0	82,220	1.0	82,220
BEHAVIOR SPECIALIST	15.0	599,014	15.0	605,153
BUILDING SUPERINTENDENT	2.0	103,856	2.0	103,949
BUSINESS MANAGEMENT OFFICER	1.0	59,542	0.0	0
CERTIFIED NURSING ASSISTANT	207.0	7,966,946	204.1	7,908,832
CHIEF BUSINESS MANAGEMENT OFFICER	1.0	93,966	0.0	0
CHIEF CASE WORK SUPERVISOR	1.0	106,430	1.0	107,452
CHIEF CLERK	1.0	41,870	0.0	0
CHIEF CLINICAL LABORATORY SCIENTIST (GENERAL)	1.0	102,682	1.0	102,682
CHIEF EXECUTIVE OFFICER (ELEANOR SLATER HOSPITAL)	1.0	233,477	1.0	233,477
CHIEF IMPLEMENTATION AIDE	1.0	54,909	1.0	54,909
CHIEF NURSING OFFICER (ELEANOR SLATER HOSPITAL)	0.0	0	1.0	185,937
CHIEF OF OPERATIONS AND FINANCIAL MANAGEMENT	0.0	0	1.0	195,437
CHIEF OF QUALITY ASSURANCE (ELEANOR SLATER HOSPITAL)	0.0	0	1.0	98,105
CHIEF OF TRANSPORTATION AND GROUNDS (RIMC)	1.0	49,589	1.0	49,589
CLERK	1.0	32,819	1.0	33,578
CLERK SECRETARY	2.0	90,417	2.0	91,050
CLINICAL LABORATORY SCIENTIST (GENERAL)	1.0	62,120	1.0	62,120
CLINICAL LABORATORY TECHNICIAN	2.0	105,642	2.0	105,642
CLINICAL PSYCHOLOGIST	9.0	627,898	9.0	608,563
CLINICAL PSYCHOLOGIST (PH.D QUALIFIED)	2.0	156,357	2.0	156,532

Personnel

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Hospital & Community Rehabilitation Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
CLINICAL SOCIAL WORKER	12.0	867,733	12.0	880,508
CLINICAL TRAINING SPECIALIST	1.0	85,495	1.0	86,053
COMMUNITY LIVING AIDE	25.0	1,084,828	25.0	1,052,454
COOK	11.0	400,872	11.0	397,440
COOK'S HELPER	46.1	1,644,603	46.1	1,597,284
DATA CONTROL CLERK	1.0	43,646	0.0	0
DIESEL TRUCK AND HEAVY EQUIPMENT MECHANIC	1.0	43,379	1.0	43,703
FISCAL CLERK	2.0	83,961	1.0	46,493
FOOD SERVICE ADMINISTRATOR	1.0	51,515	1.0	51,515
FOOD SERVICE SUPERVISOR	12.0	485,132	12.0	483,562
GARMENT WORKER	1.0	34,523	1.0	34,832
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	5.0	367,455	5.0	382,787
HOSPITAL ADMINISTRATOR	1.0	102,682	1.0	102,682
INFECTION CONTROL NURSE	1.0	99,457	1.0	100,670
INSTITUTION ATTENDANT (PSYCHIATRIC)	100.0	4,219,661	100.0	4,128,939
INSTITUTION HOUSEKEEPER	3.0	124,656	3.0	127,383
JANITOR	53.0	1,850,495	52.0	1,823,644
LAUNDRY WORKER	13.0	495,368	13.0	495,182
LICENSED PRACTICAL NURSE	2.0	139,734	2.0	140,517
MANAGER OF NURSING SERVICES	3.0	299,223	3.0	299,223
MEDICAL EQUIPMENT AND SUPPLY TECHNICIAN	2.0	93,884	2.0	94,011
MEDICAL RECORDS CLERICAL SUPERVISOR	3.0	125,978	3.0	125,978
MEDICAL RECORDS CLERK	5.0	196,387	5.0	197,106
MEDICAL RECORDS TECHNICIAN	2.0	98,649	2.0	100,484
MENTAL HEALTH WORKER	32.0	1,698,725	32.0	1,682,527
NURSING INSTRUCTOR	2.0	195,901	2.0	194,621
NURSING INSTRUCTOR SUPERVISOR	1.0	115,038	1.0	115,089
PHARMACY AIDE II	6.0	283,876	6.0	284,895
PHYSICAL THERAPY ASSISTANT	1.0	51,741	1.0	51,883
PHYSICIAN ADMINISTRATOR (GENERAL)	3.0	397,362	3.0	598,000
PHYSICIAN ADMINISTRATOR (GERIATRIC)	1.0	146,664	1.0	147,740
PHYSICIAN EXTENDER	3.0	310,622	3.0	311,837
PHYSICIAN II (GENERAL)	7.0	913,007	7.0	1,369,350
PRINCIPAL CLERK-STENOGRAPHER	1.0	43,865	1.0	43,895
PRINCIPAL COOK	1.0	43,379	1.0	43,703
PRINCIPAL DIETITIAN	1.5	80,552	1.5	81,939
PROFESSIONAL SERVICES COORDINATOR	1.0	69,243	1.0	69,243

Personnel

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Hospital & Community Rehabilitation Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
PROPERTY CONTROL AND SUPPLY OFFICER	1.0	50,053	1.0	50,053
PSYCHIATRIST IV	2.6	239,088	2.6	444,312
RADIOLOGIST	1.0	135,004	1.0	150,360
REGISTERED NURSE A	56.6	4,540,752	56.6	4,488,125
REGISTERED NURSE B	74.9	6,012,590	74.9	5,920,217
SENIOR BUILDING CONSTRUCTION INSPECTOR	0.0	0	1.0	43,228
SENIOR CASE WORK SUPERVISOR	1.0	63,402	1.0	63,402
SENIOR COOK	1.0	41,704	1.0	42,044
SENIOR GROUP WORKER	15.0	796,797	15.0	803,517
SENIOR JANITOR	3.0	114,664	3.0	115,366
SENIOR LAUNDRY WORKER	1.0	43,573	1.0	43,573
SENIOR RESPIRATORY THERAPIST	3.0	176,070	3.0	181,237
SENIOR STORES CLERK	2.0	74,263	2.0	74,603
SENIOR TELEPHONE OPERATOR	1.0	43,600	1.0	50,140
SENIOR WORD PROCESSING TYPIST	9.0	365,310	8.0	320,346
SENIOR X-RAY TECHNOLOGIST	1.0	49,540	1.0	49,540
STOREKEEPER	1.0	39,678	1.0	39,678
STORES CLERK	1.0	33,103	1.0	33,412
SUPERVISING CLINICAL LABORATORY SCIENTIST (GENERAL)	2.0	162,854	2.0	164,237
SUPERVISING CLINICAL PSYCHOLOGIST	1.0	72,219	1.0	69,919
SUPERVISING INFECTION CONTROL NURSE	1.0	110,814	1.0	114,701
SUPERVISING REGISTERED NURSE A	8.0	764,047	8.0	764,227
SUPERVISING REGISTERED NURSE B	10.0	980,010	10.0	948,335
SUPERVISING RESPIRATORY THERAPIST	3.0	192,846	3.0	193,640
SUPERVISOR OF HOUSEKEEPING SERVICES	2.0	110,869	2.0	112,563
SUPERVISOR OF PHARMACY SERVICES	3.0	230,901	3.0	230,901
SUPERVISOR OF THERAPEUTIC ACTIVITIES	2.0	114,075	2.0	114,624
TELEPHONE OPERATOR	3.0	106,508	3.0	105,466
TRAINING OFFICER	2.0	115,323	2.0	115,413
Subtotal Classified	847.7	45,355,351	839.8	45,986,496
Unclassified				
ASSOCIATE ADMINISTRATOR I (MHRH)	1.0	79,720	1.0	87,692
CERTIFIED NURSING ASST (SEASONAL)	0.0	558,008	0.0	0
CHIEF MEDICAL OFFICER(BHDDH/ELEANOR SLATER HOSPITAL)	1.0	258,773	1.0	264,748
CHIEF NURSING OFFICER (ELEANOR SLATER HOSPITAL)	1.0	171,667	0.0	0

Personnel

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Hospital & Community Rehabilitation Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
CHIEF OF OPERATIONS AND FINANCIAL MANAGEMENT	1.0	195,437	0.0	0
CHIEF OF QUALITY ASSURANCE (ELEANOR SLATER HOSPITAL)	1.0	98,105	0.0	0
DIETARY ASSISTANT (SEASONAL)	0.0	326,770	0.0	0
GROUNDSKEEPER	2.0	80,085	2.0	93,110
LABORER	3.0	112,021	3.0	122,154
MOTOR EQUIPMENT OPERATOR	9.0	344,837	9.0	372,892
PUBLIC PROPERTIES OFFICER	1.0	43,181	1.0	51,817
SEASONAL JANITOR	0.0	163,385	0.0	0
SENIOR BUILDING CONSTRUCTION INSPECTOR	1.0	43,228	0.0	0
TEACHER (MENTAL RETARDATION SPECIAL EDUCATION)	2.0	185,402	2.0	222,482
Subtotal Unclassified	23.0	2,660,619	19.0	1,214,895
Subtotal	870.7	48,015,970	858.8	47,201,391
Transfer In		0		464,999
Regular Wages		0		(481,566)
Salaries Adjustment		0		(1)
Overtime (1.5)		8,972,397		7,444,925
Seasonal/Special Salaries/Wages		0		713,947
Turnover		(6,711,919)		(3,773,212)
Total Salaries		50,276,447		46,754,717
Benefits				
FICA		3,717,536		3,331,943
Health Benefits		10,359,555		11,414,035
Holiday		1,283,697		1,407,402
Payroll Accrual		231,081		246,081
Retiree Health		2,482,402		2,624,405
Retirement		10,753,183		11,951,548
Workers Compensation		(418,000)		(923,234)
Subtotal		28,409,454		30,052,180
Total Salaries and Benefits	870.7	78,685,901	858.8	76,806,897
Cost Per FTE Position (Excluding Temp. and Seasonal)		90,371		89,435.14
Statewide Benefit Assessment		1,688,891		1,958,905
Payroll Costs	870.7	80,374,792	858.8	78,765,802
Purchased Services				

Personnel

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

Hospital & Community Rehabilitation Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Purchased Services				
Buildings and Ground Maintenance		46,159		46,159
Other Contracts		986,167		703,392
Subtotal		1,032,326		749,551
Total Personnel	870.7	81,407,118	858.8	79,515,353
Distribution by Source of Funds				
General Revenue		37,278,608		36,396,735
Federal Funds		43,123,239		42,107,381
Restricted Receipts		1,005,271		1,011,237
Total All Funds		81,407,118		79,515,353