

Health and Human Services Function Summary

Expenditures by Agency	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals	398,887,450	415,736,505	422,451,955	442,121,201	448,470,696
Total Expenditures	398,887,450	415,736,505	422,451,955	442,121,201	448,470,696
Expenditures by Object					
Salary and Benefits	124,022,769	124,641,953	121,086,553	124,632,568	126,925,009
Contract Professional Services	3,642,028	2,555,587	2,825,719	6,599,800	7,262,622
Operating Supplies and Expenses	13,037,116	20,455,454	27,987,184	26,060,814	25,971,178
Assistance And Grants	250,292,563	263,023,311	267,125,339	283,134,847	286,744,764
Subtotal: Operating	390,994,476	410,676,305	419,024,795	440,428,029	446,903,573
Capital Purchases And Equipment	5,534,768	3,857,411	3,427,160	1,693,172	1,567,123
Operating Transfers	2,358,206	1,202,789	0	0	0
Subtotal: Other	7,892,974	5,060,200	3,427,160	1,693,172	1,567,123
Total Expenditures	398,887,450	415,736,505	422,451,955	442,121,201	448,470,696
Expenditures by Source of Funds					
General Revenue	182,335,174	190,690,753	188,091,966	194,621,346	195,293,312
Federal Funds	204,677,098	214,718,015	226,187,567	240,819,991	245,939,037
Restricted Receipts	5,369,048	5,529,182	5,072,422	5,614,502	6,088,347
Operating Transfers From Other Funds	6,506,130	4,798,555	3,100,000	1,065,362	1,150,000
Total Expenditures	398,887,450	415,736,505	422,451,955	442,121,201	448,470,696
FTE Authorization	1,352.4	1,319.4	1,302.4	1,304.4	1,305.4

Agency Summary

DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Agency Mission

BHDDH has a mission and vision that all Rhode Islanders should have the opportunity to realize the best possible mental health and well-being within a healthy community which promotes a greater sense of personhood, empowerment, belonging and shared responsibility. The Department provides a comprehensive system of care for people with mental illness, physical illness, developmental disabilities and substance use disorders.

Agency Description

The Department has three major operational divisions: Behavioral Healthcare, Developmental Disabilities, and the state hospital system, known as Eleanor Slater Hospital. The Department is responsible for running a responsive, caring and efficient system of person-centered services. Wellness, inclusion, recovery, and parity are the themes the agency uses to combat stigma and to move closer to an inclusive society. The Department works to create safe, affordable, integrated services for all Rhode Islanders, while collaborating with community partners to be champions of the people that need assistance in a timely, efficient and effective manner. This also means building capacity and ensuring every door is the right door for care, while simultaneously working to make sure there is parity and that healthcare is equitable.

BHDDH is currently preparing an integrated strategic plan covering 2019-2024.

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

	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Expenditures by Program					
Central Management	4,764,797	4,178,621	2,959,660	4,136,097	4,811,799
Hospital & Community System Support	1,699,985	1,724,028	2,614,415	2,125,501	2,265,323
Services for the Developmentally Disabled	259,952,041	265,132,642	272,214,489	273,106,380	280,894,596
Behavioral Healthcare Services	21,928,982	24,282,631	27,603,577	39,033,645	37,720,030
Hospital & Community Rehabilitation Services	110,541,645	120,418,583	117,059,814	123,719,578	122,778,948
Total Expenditures	398,887,450	415,736,505	422,451,955	442,121,201	448,470,696
Expenditures by Object					
Salary And Benefits	124,022,769	124,641,953	121,086,553	124,632,568	126,925,009
Contract Professional Services	3,642,028	2,555,587	2,825,719	6,599,800	7,262,622
Operating Supplies And Expenses	13,037,116	20,455,454	27,987,184	26,060,814	25,971,178
Assistance And Grants	250,292,563	263,023,311	267,125,339	283,134,847	286,744,764
Subtotal: Operating	390,994,476	410,676,305	419,024,795	440,428,029	446,903,573
Capital Purchases And Equipment	5,534,768	3,857,411	3,427,160	1,693,172	1,567,123
Operating Transfers	2,358,206	1,202,789	0	0	0
Subtotal: Other	7,892,974	5,060,200	3,427,160	1,693,172	1,567,123
Total Expenditures	398,887,450	415,736,505	422,451,955	442,121,201	448,470,696
Expenditures by Source of Funds					
General Revenue	182,335,174	190,690,753	188,091,966	194,621,346	195,293,312
Federal Funds	204,677,098	214,718,015	226,187,567	240,819,991	245,939,037
Restricted Receipts	5,369,048	5,529,182	5,072,422	5,614,502	6,088,347
Operating Transfers From Other Funds	6,506,130	4,798,555	3,100,000	1,065,362	1,150,000
Total Expenditures	398,887,450	415,736,505	422,451,955	442,121,201	448,470,696
FTE Authorization	1,352.4	1,319.4	1,302.4	1,304.4	1,305.4

Personnel Agency Summary

DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Classified	1,282.4	74,084,785	1,283.4	75,830,413
Unclassified	22.0	1,510,718	22.0	1,515,102
Subtotal	1,304.4	75,595,503	1,305.4	77,345,515
Transfer Out		(146,506)		(158,125)
Transfer In		5,303		5,502
Regular Wages		2,535,582		1,464,168
Overtime (1.5)		15,457,322		13,516,524
Seasonal/Special Salaries/Wages		2,163,861		2,163,838
Turnover		(15,488,021)		(13,922,083)
Total Salaries		79,849,321		79,950,435
Benefits				
FICA		4,762,733		4,965,028
Health Benefits		14,307,787		15,093,623
Holiday		2,064,473		2,092,701
Other		365		381
Payroll Accrual		361,589		378,396
Retiree Health		3,707,102		4,212,738
Retirement		16,699,718		17,533,880
Workers Compensation		173,445		135,700
Subtotal		42,077,212		44,412,447
Total Salaries and Benefits	1,304.4	121,926,533	1,305.4	124,362,882
Cost Per FTE Position		93,473		95,268
Statewide Benefit Assessment		2,706,035		2,562,127
Payroll Costs	1,304.4	124,632,568	1,305.4	126,925,009
Purchased Services				
Buildings and Ground Maintenance		146,944		145,747
Clerical and Temporary Services		87,423		87,923
Information Technology		561,500		683,500
Legal Services		2,245		1,301
Management & Consultant Services		100,000		100,000
Medical Services		2,600		2,200
Other Contracts		5,698,588		6,241,451
Training and Educational Services		500		500
Subtotal		6,599,800		7,262,622
Total Personnel	1,304.4	131,232,368	1,305.4	134,187,631

Personnel Agency Summary

DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue		62,921,568		62,694,434
Federal Funds		68,079,636		71,262,033
Restricted Receipts		231,164		231,164
Total All Funds		131,232,368		134,187,631

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>	2016	2017	2018	2019	2020
Target	16.30	11.30	9.90	7.90	10.50
Actual	16.30	14.50	15.30	14.73	

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>	2016	2017	2018	2019	2020
Target	16,586.00	15,757.00	14,969.00	11,857.00	11,857.00
Actual	16,586.00	11,875.00	12,906.45	11,857.00	

Substance Abuse - Medication Assisted Treatment (MAT)

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

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2016	2017	2018	2019	2020
Target	6,005.00	6,755.00	7,431.00	7,847.00	8,000.00
Actual	6,005.00	6,755.00	7,205.00	6,755.00	

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>	2016	2017	2018	2019	2020
Target	315.00	299.00	284.00	276.00	299.00
Actual	315.00	299.00	258.91	299.00	

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>				
<i>Frequency: Annual</i>	2016	2017	2018	2019	2020
Target	68.00%	100.00%	100.00%	100.00%	100.00%
Actual	68.00%	72.00%	85.00%	72.00%	

Integrated Community Based Family and Residential Settings

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

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2016	2017	2018	2019	2020
Target	64.40%	75.00%	80.00%	71.00%	70.00%
Actual	64.40%	64.00%	66.00%	64.40%	

Program Summary

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Central Management

Mission

Central Management provides 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 by redesigning critical and often cross-cutting functions so that they become more responsive, efficient and effective. Existing, budgeted resources is shared through the identification of populaton trends and service needs, as well as established programs. Public awareness and knowledge of the department's mission is conveyed through various communication strategies and through advocacy, emphasizing consumer choice, consumer relations, and family involvement.

Description

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, policy and public affairs, constituent affairs, community and provider involvement, advocacy outreach, 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	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Operations	4,764,797	4,178,621	2,959,660	4,136,097	4,811,799
Total Expenditures	4,764,797	4,178,621	2,959,660	4,136,097	4,811,799
Expenditures by Object					
Salary and Benefits	1,247,306	1,452,102	1,406,668	3,475,318	4,223,816
Contract Professional Services	94,874	15,939	(14,850)	43,423	44,023
Operating Supplies and Expenses	63,153	545,374	1,310,092	607,575	534,179
Subtotal: Operating	1,405,333	2,013,415	2,701,910	4,126,316	4,802,018
Capital Purchases And Equipment	3,359,464	2,165,206	257,750	9,781	9,781
Subtotal: Other	3,359,464	2,165,206	257,750	9,781	9,781
Total Expenditures	4,764,797	4,178,621	2,959,660	4,136,097	4,811,799
Expenditures by Source of Funds					
General Revenue	1,377,032	1,965,737	1,975,017	3,315,688	3,495,795
Federal Funds	0	0	734,643	820,409	1,316,004
Operating Transfers from Other Funds	3,387,765	2,212,884	250,000	0	0
Total Expenditures	4,764,797	4,178,621	2,959,660	4,136,097	4,811,799

Personnel

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Central Management

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR III (MHRH)	00140A	1.0	106,385	1.0	110,401
ADMINISTRATOR I (MHRH)	00136A	1.0	78,579	1.0	78,579
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	1.0	72,960	1.0	78,466
ASSOCIATE DIRECTOR I (MHRH)	00142A	1.0	129,959	1.0	129,959
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	79,463	1.0	82,463
DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES	00148A	1.0	108,051	1.0	108,051
HUMAN SERVICES PROGRAM PLANNER	00327A	2.0	175,838	2.0	175,838
IMPLEMENTATION AIDE	00322A	1.0	46,508	1.0	49,535
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	205,866	2.0	210,815
PRINCIPAL HEALTH FACILITY SURVEYOR	00329A	4.0	289,293	4.0	297,507
Subtotal Classified		15.0	1,292,902	15.0	1,321,614
Unclassified					
DIRECTOR- DEPARTMENT OF BEHAVIORAL HEALTHCARE	20950F	1.0	141,750	1.0	141,750
Subtotal Unclassified		1.0	141,750	1.0	141,750
Subtotal		16.0	1,434,652	16.0	1,463,364
Transfer In			1,031,406		1,064,379
Seasonal/Special Salaries/Wages			1,751		1,751
Turnover			(328,163)		59,776
Total Salaries			2,139,646		2,589,271
Benefits					
FICA			165,040		198,073
Health Benefits			303,135		394,423
Payroll Accrual			12,636		15,175
Retiree Health			128,915		172,076
Retirement			629,759		750,619
Subtotal			1,239,485		1,530,366
Total Salaries and Benefits		16.0	3,379,131	16.0	4,119,637
Cost Per FTE Position			211,196		257,477
Statewide Benefit Assessment			96,187		104,179
Payroll Costs		16.0	3,475,318	16.0	4,223,816
Purchased Services					
Buildings and Ground Maintenance			3,650		3,650
Clerical and Temporary Services			36,273		36,773

Personnel

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

Central Management

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Purchased Services				
Legal Services		300		300
Other Contracts		3,200		3,300
Subtotal		43,423		44,023
Total Personnel	16.0	3,518,741	16.0	4,267,839
Distribution by Source of Funds				
General Revenue		2,698,332		2,951,835
Federal Funds		820,409		1,316,004
Total All Funds		3,518,741		4,267,839

Program Summary

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Hospital & Community System Support

Mission

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

Description

Through the Associate Director of Financial Management, the Office of Financial Management (Hospital and Community System Support Program) provides business support functions to the entire department. The major functional areas include: Budget Development/Program Analysis; Procurement; Accounting and Financial Control; Accounts Payable; Federal Grants Management; Contract Management; Revenue Collection; Billing and Accounts Receivable; Patient Resources and Benefits; and Rate Setting and Cost/Financial Reporting.

Statutory History

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

Budget

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Hospital & Community System Support

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Facilities & Maintenance	1,057	154	153,861	196,288	51,675
Financial Management	1,698,928	1,723,874	2,460,554	1,929,213	2,213,648
Total Expenditures	1,699,985	1,724,028	2,614,415	2,125,501	2,265,323
Expenditures by Object					
Salary and Benefits	1,668,251	1,576,232	1,892,993	1,616,130	1,913,758
Contract Professional Services	2,005	387	650	500	500
Operating Supplies and Expenses	26,293	130,065	712,422	337,083	333,721
Assistance And Grants	1,044	1,044	1,000	1,044	1,044
Subtotal: Operating	1,697,593	1,707,728	2,607,065	1,954,757	2,249,023
Capital Purchases And Equipment	2,392	16,300	7,350	170,744	16,300
Subtotal: Other	2,392	16,300	7,350	170,744	16,300
Total Expenditures	1,699,985	1,724,028	2,614,415	2,125,501	2,265,323
Expenditures by Source of Funds					
General Revenue	1,699,985	1,724,028	2,614,415	2,024,306	2,241,946
Federal Funds	0	0	0	101,195	23,377
Total Expenditures	1,699,985	1,724,028	2,614,415	2,125,501	2,265,323

Personnel

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Hospital & Community System Support

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	2.0	207,626	2.0	211,198
ADMINISTRATOR II (MHRH)	00138A	1.0	93,195	1.0	96,713
ADMINISTRATOR OF PROGRAM MANAGEMENT (MHRH)	00135A	1.0	75,812	1.0	75,812
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	2.0	169,824	2.0	176,238
ASSOCIATE DIRECTOR I (MHRH)	00142A	1.0	48,478	1.0	105,047
CHIEF BUSINESS MANAGEMENT OFFICER	00134A	1.0	98,451	1.0	98,451
CODING SPECIALIST/ABSTRACTOR	00326A	2.0	124,408	2.0	124,408
INVESTIGATIVE AUDITOR	00133A	1.0	16,364	1.0	76,118
MEDICAL CARE SPECIALIST	00B25A	2.0	155,677	2.0	155,677
PRINCIPAL RATE ANALYST (COMMUNITY BASED SERVICES)	00B28A	1.0	85,058	1.0	85,058
SENIOR RATE ANALYST (COMMUNITY BASED SERVICES)	00B25A	1.0	59,895	1.0	63,518
SUPERVISING ACCOUNTANT	00131A	1.0	65,929	1.0	68,419
SUPERVISOR OF BILLINGS AND ACCOUNTS RECEIVABLE	00327A	1.0	61,099	1.0	63,406
SUPERVISOR OF PATIENTS' RESOURCES AND BENEFITS	00132A	1.0	74,846	1.0	77,672
Subtotal Classified		18.0	1,336,662	18.0	1,477,735
Unclassified					
ASSOCIATE ADMINISTRATOR I (MHRH)	00132A	1.0	100,066	1.0	100,066
Subtotal Unclassified		1.0	100,066	1.0	100,066
Subtotal		19.0	1,436,728	19.0	1,577,801
Transfer Out			(413,312)		(413,312)
Turnover			(42,220)		0
Total Salaries			981,196		1,164,489
Benefits					
FICA			75,852		89,083
Health Benefits			181,816		213,122
Payroll Accrual			5,730		6,750
Retiree Health			59,295		77,440
Retirement			268,385		316,839
Subtotal			591,078		703,234
Total Salaries and Benefits		19.0	1,572,274	19.0	1,867,723
Cost Per FTE Position			82,751		98,301

Personnel

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL
DISABILITIES AND HOSPITALS

Hospital & Community System Support

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Statewide Benefit Assessment		43,856		46,035
Payroll Costs	19.0	1,616,130	19.0	1,913,758
Purchased Services				
Buildings and Ground Maintenance		500		500
Subtotal		500		500
Total Personnel	19.0	1,616,630	19.0	1,914,258
Distribution by Source of Funds				
General Revenue		1,598,129		1,890,881
Federal Funds		18,501		23,377
Total All Funds		1,616,630		1,914,258

Program Summary

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Services for the Developmentally Disabled

Mission

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 (DDD) is responsible for planning, funding and overseeing a community system of quality services and supports for adults with developmental disabilities.

DDD works to:

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

The Division of Developmental Disabilities has identified the following high-level goals for the upcoming budget year and will be fleshing out the specific outcomes, measures and strategies:

- Through collaboration with other state partners and through private-public partnerships, ensure for planful and effective transitions into the adult service system and across the lifespan.
- Strengthen person centered supports to ensure services are responsive to individuals needs and preferences that are provided at the right time, right place and in the right amount.
- Evaluate the system rates and finance models to develop alternatives to promote and support high quality, person-centered integrated community-based employment and day services.
- Expand system and service capacity to accommodate changing demand and federal standards including investments in competitive wages and training for the direct support professionals and development of a broader continuum of residential options.
- Develop a comprehensive, integrated data management system that captures, aggregates, and analyzes data from various sources, allowing timely analysis of service processes and outcomes.
- Strengthen policy, procedure and communications to ensure for accountability of the system through clarity of expectations, quality of practice, and transparency of outcomes.

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	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Private Community D.D Services	227,276,026	234,423,783	242,191,118	244,647,336	252,695,477
State Operated Res & Comm Svcs	32,676,015	30,708,859	30,023,371	28,459,044	28,199,119
Total Expenditures	259,952,041	265,132,642	272,214,489	273,106,380	280,894,596
Expenditures by Object					
Salary and Benefits	35,734,463	33,628,060	32,812,067	32,269,593	32,645,783
Contract Professional Services	353,537	1,113,643	2,082,018	2,266,755	2,386,213
Operating Supplies and Expenses	2,572,883	4,038,423	5,840,903	4,574,260	4,561,289
Assistance And Grants	219,978,725	225,532,033	229,872,501	233,425,012	240,761,751
Subtotal: Operating	258,639,608	264,312,159	270,607,489	272,535,620	280,355,036
Capital Purchases And Equipment	1,312,433	917,273	1,607,000	570,760	539,560
Operating Transfers	0	(96,790)	0	0	0
Subtotal: Other	1,312,433	820,483	1,607,000	570,760	539,560
Total Expenditures	259,952,041	265,132,642	272,214,489	273,106,380	280,894,596
Expenditures by Source of Funds					
General Revenue	125,070,881	127,399,363	126,318,720	128,923,819	131,370,111
Federal Funds	131,878,921	135,268,918	142,876,019	142,246,761	147,498,685
Restricted Receipts	1,410,226	1,362,345	1,419,750	1,435,800	1,525,800
Operating Transfers from Other Funds	1,592,013	1,102,016	1,600,000	500,000	500,000
Total Expenditures	259,952,041	265,132,642	272,214,489	273,106,380	280,894,596

Personnel

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Services for the Developmentally Disabled

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR III (MHRH)	00140A	3.0	272,328	3.0	286,168
ADMINISTRATOR OF COMMUNITY SERVICES (MHRH)	00135A	2.0	154,308	2.0	154,308
ADMINISTRATOR OF PROGRAM MANAGEMENT (MHRH)	00135A	2.0	163,871	2.0	167,196
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	43,988	1.0	43,988
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	84,914	1.0	88,118
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	54,952	1.0	57,027
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	00143A	1.0	108,140	1.0	117,286
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	1.0	99,222	1.0	99,222
ASSOCIATE ADMINISTRATOR OF COMM SERV FOR / DEV DISABLED	00129A	1.0	67,132	1.0	67,133
ASSOCIATE DIRECTOR II (MHRH)	00144A	1.0	116,049	1.0	120,431
ASSOCIATE DIRECTOR I (MHRH)	00142A	3.0	336,349	3.0	347,930
BILLING SPECIALIST	00318A	1.0	44,489	1.0	46,169
BUSINESS MANAGEMENT OFFICER	00B26A	1.0	68,645	1.0	71,237
CASEWORK SUPERVISOR II	00A28A	5.0	423,718	5.0	426,470
CHIEF IMPLEMENTATION AIDE	00128A	1.0	75,311	1.0	75,311
CHIEF REGISTERED OCCUPATIONAL THERAPIST (MR/DD)	00135A	1.0	92,252	1.0	95,735
CLERK	00307A	2.0	75,506	2.0	76,962
CLERK SECRETARY	00B16A	1.0	52,275	1.0	54,249
CLERK-TYPIST	00307A	2.0	73,578	2.0	76,942
CLINICAL ADMINISTRATOR (MHRH)	00140A	1.0	100,198	1.0	105,144
CLINICAL PSYCHOLOGIST	00A27A	2.0	165,103	2.0	165,103
CLINICAL SOCIAL WORKER	00A27A	1.0	76,248	1.0	76,248
COMMUNITY DIETARY AIDE	00314A	6.0	282,491	6.0	284,267
COMMUNITY FACILITIES COMPLIANCE OFFICER	00324A	1.0	48,745	1.0	52,181
COMMUNITY HOUSEKEEPING AIDE	00314A	4.0	182,059	4.0	188,934
COMMUNITY LIVING AIDE	00313A	1.0	44,338	1.0	44,338
COMMUNITY LIVING AIDE	00314A	220.0	9,561,472	220.0	9,622,538
COMMUNITY RELATIONS LIAISON OFFICER	0AB32A	1.0	67,692	1.0	67,692
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	118,456	1.0	122,930
COORDINATOR OF COMMUNITY RESIDENTIAL SERVICES	00324A	6.0	376,769	6.0	385,544
DATA ANALYST III	00142A	1.0	98,318	1.0	98,318
DENTAL ASSISTANT	00312A	1.0	47,155	1.0	47,154

Personnel

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Services for the Developmentally Disabled

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY ADMINISTRATOR (MHRH)	00136A	1.0	86,988	1.0	90,272
ELIGIBILITY TECHNICIAN	00321A	1.0	43,988	1.0	43,988
FISCAL CLERK	00314A	1.0	44,015	1.0	45,677
HUMAN SERVICES BUSINESS OFFICER	00A22A	1.0	62,916	1.0	62,916
HUMAN SERVICES PROGRAM PLANNER	00327A	3.0	202,182	3.0	207,836
INFORMATION AIDE	00315A	1.0	43,026	1.0	44,652
LICENSED PRACTICAL NURSE	00317A	1.0	74,971	1.0	74,971
LICENSED PRACTICAL NURSE	00517A	1.0	77,459	1.0	80,383
MAINTENANCE SUPERINTENDENT	00322A	1.0	56,669	1.0	61,171
PRINCIPAL CLERK-TYPIST	00312A	1.0	36,004	1.0	37,982
PRINCIPAL RATE ANALYST (COMMUNITY BASED SERVICES)	00B28A	1.0	91,122	1.0	91,122
PROFESSIONAL SERVICES COORDINATOR	0AB34A	1.0	89,170	1.0	92,536
PROGRAM AIDE	00315A	2.0	100,481	2.0	102,338
PROGRAMMING SERVICES OFFICER	00131A	3.0	194,814	3.0	200,332
RATE ANALYST (COMMUNITY BASED SERVICES)	00B22A	2.0	104,190	2.0	109,708
REGISTERED NURSE A	00920A	13.0	1,096,873	13.0	1,119,286
REGISTERED NURSE B	00921A	4.0	343,925	4.0	343,925
SENIOR BEHAVIOR SPECIALIST	00320A	1.0	44,496	1.0	47,328
SENIOR DIETITIAN	00322A	2.0	138,056	2.0	138,056
SOCIAL CASE WORKER II	00A24A	29.0	1,981,505	29.0	2,015,545
SUPERVISING REGISTERED NURSE A	00924A	1.0	99,241	1.0	102,988
SUPERVISOR OF CARE AND DEVELOPMENT SERVICES	00321A	13.0	730,167	13.0	738,962
TRAINING OFFICER	00322A	1.0	53,201	1.0	55,210
Subtotal Classified		362.0	19,371,530	362.0	19,639,457
Unclassified					
ACTIVE TREATMENT IMPLEMENTOR (TEACHER)	0T002A	1.0	116,154	1.0	120,539
COMMUNITY MAINTENANCE TECHNICIAN - ENVIRONMENTAL SERVS	00314G	1.0	55,932	1.0	55,932
DATA ANALYST I	00134A	2.0	146,080	2.0	146,080
Subtotal Unclassified		4.0	318,166	4.0	322,551
Subtotal		366.0	19,689,696	366.0	19,962,008
Transfer Out			(558,634)		(574,752)
Transfer In			329,744		330,734

Personnel

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Services for the Developmentally Disabled

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Overtime (1.5)		4,914,922		3,940,109
Seasonal/Special Salaries/Wages		998,273		998,250
Turnover		(4,679,165)		(4,153,978)
Total Salaries		20,635,060		20,442,595
Benefits				
FICA		1,207,866		1,246,889
Health Benefits		3,799,580		4,048,623
Holiday		639,377		639,377
Other		266		282
Payroll Accrual		92,578		96,384
Retiree Health		921,723		1,059,978
Retirement		4,224,575		4,431,606
Workers Compensation		78,940		46,384
Subtotal		10,964,905		11,569,523
Total Salaries and Benefits	366.0	31,599,965	366.0	32,012,118
Cost Per FTE Position		86,339		87,465
Statewide Benefit Assessment		669,628		633,665
Payroll Costs	366.0	32,269,593	366.0	32,645,783
Purchased Services				
Buildings and Ground Maintenance		99,260		98,062
Clerical and Temporary Services		50,000		50,000
Information Technology		336,500		458,500
Legal Services		1,945		1,001
Management & Consultant Services		100,000		100,000
Medical Services		2,600		2,200
Other Contracts		1,676,450		1,676,450
Subtotal		2,266,755		2,386,213
Total Personnel	366.0	34,536,348	366.0	35,031,996
Distribution by Source of Funds				
General Revenue		15,668,425		16,036,497
Federal Funds		18,806,423		18,933,999
Restricted Receipts		61,500		61,500
Total All Funds		34,536,348		35,031,996

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

The Division of Behavioral Healthcare Services (DBH) is responsible for planning, coordinating, and administering comprehensive statewide systems of Substance Use Disorder prevention and the promotion of mental health; screening and brief intervention; early intervention and referral; clinical treatment services for addictions and mental illness; and recovery support activities. Effective with the State fiscal year (SFY) 2011 budget, the Division consolidated the formerly separate Integrated Mental Health and Substance Use Disorder Treatment Services.

The Division of Behavioral Health's leadership have identified goals and objectives for the upcoming budget year and will be refining the objectives, measures and strategies as part of the overarching departmental planning process:

- Reduce unnecessary use of EDs and Inpatient units and associated costs through timely triage and linkages to community-based services
 - o BH Link will triage 245 individuals in the walk-in center
 - o BH Link help line will field an average of 1150 calls per month
 - o Increase substance use residential treatment beds by 24 beds
 - o Decrease average number of days waiting for substance use residential treatment
- Improve quality of care through a reconfiguration of the program service array/delivery system
 - o 2 liaison/TA meetings will be conducted per year with each CMHC
- Improve health outcomes through integration of behavioral health care with physical health care
 - o 80% of IHH/ACT clients report having completed a physical exam in the past 12 months
- Ensure client safety while in the care of licensed Behavioral Healthcare Organizations
 - o Each provider reporting a high volume of safety incidents will have 1 site evaluation and 1 follow up visit.
 - o The number of people discharged from treatment for noncompliance will be reduced
- Enforce state laws prohibiting sales of tobacco products to children
 - o Maintain/reduce tobacco sales violation rate at or below 20%

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	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Integrated Mental Health Svcs	0	0	100,000	100,000	100,000
Mental Health	9,734,716	10,918,876	9,752,211	10,514,604	8,508,161
Substance Abuse	12,194,266	13,363,755	17,751,366	28,419,041	29,111,869
Total Expenditures	21,928,982	24,282,631	27,603,577	39,033,645	37,720,030
Expenditures by Object					
Salary and Benefits	4,816,015	5,393,879	5,526,078	5,704,286	6,815,665
Contract Professional Services	723,864	253,339	8,350	1,922,572	2,024,574
Operating Supplies and Expenses	313,393	549,941	457,379	663,375	603,742
Assistance And Grants	15,721,617	17,799,056	21,211,770	30,491,781	27,907,831
Subtotal: Operating	21,574,889	23,996,215	27,203,577	38,782,014	37,351,812
Capital Purchases And Equipment	354,093	286,416	400,000	251,631	368,218
Subtotal: Other	354,093	286,416	400,000	251,631	368,218
Total Expenditures	21,928,982	24,282,631	27,603,577	39,033,645	37,720,030
Expenditures by Source of Funds					
General Revenue	4,352,070	3,345,093	3,610,316	3,649,116	3,177,675
Federal Funds	16,432,248	19,867,783	23,493,261	35,001,316	34,042,755
Restricted Receipts	0	0	100,000	149,800	149,600
Operating Transfers from Other Funds	1,144,664	1,069,755	400,000	233,413	350,000
Total Expenditures	21,928,982	24,282,631	27,603,577	39,033,645	37,720,030

Personnel

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Behavioral Healthcare Services

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	00124A	1.0	50,107	1.0	53,624
ADMINISTRATIVE OFFICER	00324A	1.0	60,006	1.0	62,272
ADMINISTRATOR III (MHRH)	00140A	2.0	209,259	2.0	220,803
ADMINISTRATOR II (MHRH)	00138A	1.0	93,195	1.0	96,712
ADMINISTRATOR I (MHRH)	00136A	3.0	258,094	4.0	345,693
ASSISTANT ADMINISTRATIVE OFFICER	00321A	2.0	89,372	2.0	92,178
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	83,571	1.0	88,116
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	00128A	2.0	124,261	2.0	132,882
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	3.0	248,161	3.0	260,155
ASSOCIATE ADMINISTRATOR- SUB ABUSE CONT MGT & PRG COMP	00133A	1.0	81,747	1.0	84,833
ASSOCIATE ADMINISTRATOR SUBSTANCE ABUSE POL & PROG DEV	00133A	7.0	523,396	7.0	614,863
ASSOCIATE DIRECTOR II (MHRH)	00144A	1.0	109,273	1.0	118,460
ASSOCIATE DIRECTOR I (MHRH)	00142A	2.0	222,278	2.0	230,669
BUSINESS MANAGEMENT OFFICER	00B26A	2.0	116,606	2.0	124,030
CHIEF HEALTH PROGRAM EVALUATOR	00137A	2.0	163,696	2.0	168,116
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00132A	1.0	74,846	1.0	77,673
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A32A	1.0	74,659	1.0	80,556
CHIEF IMPLEMENTATION AIDE	00128A	1.0	57,873	1.0	62,188
COMMUNITY PROGRAM LIAISON WORKER	00319A	2.0	103,468	2.0	105,283
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	104,757	1.0	104,757
COORDINATOR COMMUNITY PLANNING AND DEVELOPMENT	00134A	2.0	144,497	2.0	148,470
DATA CONTROL CLERK	00315A	1.0	50,837	1.0	50,837
DATA ENTRY UNIT SUPERVISOR	00B21A	1.0	57,922	1.0	60,110
ECONOMIC AND POLICY ANALYST I	00130A	1.0	61,221	1.0	64,608
EXECUTIVE/ASSOCIATE DIRECTOR (MHRH)	00146A	1.0	130,049	1.0	135,734
HABILITATIVE SERVICES MANAGER	00332A	2.0	158,606	2.0	164,595
IMPLEMENTATION AIDE	00122A	3.0	146,192	3.0	146,192
PRINCIPAL ACCOUNTANT	00126A	1.0	51,960	1.0	51,960
PROGRAMMING SERVICES OFFICER	00131A	3.0	193,003	3.0	197,897
PROGRAM PLANNER	00325A	1.0	61,749	1.0	61,749
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	1.0	83,573	1.0	143,386
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	8.0	639,631	8.0	660,612

Personnel

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Behavioral Healthcare Services

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Classified				
Subtotal Classified	62.0	4,627,865	63.0	5,010,013
Subtotal	62.0	4,627,865	63.0	5,010,013
Transfer Out		(682,112)		(711,576)
Regular Wages		31,402		144,248
Turnover		(392,952)		0
Total Salaries		3,519,711		4,187,011
Benefits				
FICA		270,349		320,252
Health Benefits		563,766		692,159
Other		99		99
Payroll Accrual		20,409		24,244
Retiree Health		210,526		277,545
Retirement		959,208		1,142,023
Subtotal		2,024,357		2,456,322
Total Salaries and Benefits	62.0	5,544,068	63.0	6,643,333
Cost Per FTE Position		89,420		105,450
Statewide Benefit Assessment		160,218		172,332
Payroll Costs	62.0	5,704,286	63.0	6,815,665
Purchased Services				
Clerical and Temporary Services		1,150		1,150
Information Technology		225,000		225,000
Other Contracts		1,695,922		1,797,924
Training and Educational Services		500		500
Subtotal		1,922,572		2,024,574
Total Personnel	62.0	7,626,858	63.0	8,840,239
Distribution by Source of Funds				
General Revenue		2,055,284		2,251,758
Federal Funds		5,571,574		6,588,481
Total All Funds		7,626,858		8,840,239

Program Summary

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Hospital & Community Rehabilitation Services

Mission

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

Description

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

ESH provides services for individuals with serious and persistent mental illness, brain injuries, developmental disabilities and various neurological disorders, as well as other diseases associated with disabilities. The Hospital is a training site for students preparing for careers in medicine, nursing, rehabilitative services, gerontology, pharmacy, and laboratory technology.

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

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

The ESH leadership team has identified these goals for the upcoming budget year:

- Complete plans and begin the renovation of buildings on the Cranston campus to better meet the needs of patients.
- Implement and evaluate staffing models that reduce overtime and provide for more consistent coverage for patient units 7 days a week.
- Identify and work to implement community-based alternatives for those patients ready for discharge.
- Provide education for staff on evidence-based care for the most common diagnoses treated.

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.

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Budget

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Hospital & Community Rehabilitation Services

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Central Pharmacy Services	3,235,650	3,296,991	4,069,707	3,582,355	3,772,516
Eleanor Slater Hospital	71,003,936	78,569,814	77,242,515	82,420,709	80,767,826
Zambrano Hospital	36,302,059	38,551,778	35,747,592	37,716,514	38,238,606
Total Expenditures	110,541,645	120,418,583	117,059,814	123,719,578	122,778,948
Expenditures by Object					
Salary and Benefits	80,556,734	82,591,680	79,448,747	81,567,241	81,325,987
Contract Professional Services	2,467,748	1,172,279	749,551	2,366,550	2,807,312
Operating Supplies and Expenses	10,061,394	15,191,651	19,666,388	19,878,521	19,938,247
Assistance And Grants	14,591,177	19,691,178	16,040,068	19,217,010	18,074,138
Subtotal: Operating	107,677,053	118,646,788	115,904,754	123,029,322	122,145,684
Capital Purchases And Equipment	506,386	472,216	1,155,060	690,256	633,264
Operating Transfers	2,358,206	1,299,579	0	0	0
Subtotal: Other	2,864,592	1,771,795	1,155,060	690,256	633,264
Total Expenditures	110,541,645	120,418,583	117,059,814	123,719,578	122,778,948
Expenditures by Source of Funds					
General Revenue	49,835,206	56,256,532	53,573,498	56,708,417	55,007,785
Federal Funds	56,365,929	59,581,314	59,083,644	62,650,310	63,058,216
Restricted Receipts	3,958,822	4,166,837	3,552,672	4,028,902	4,412,947
Operating Transfers from Other Funds	381,688	413,900	850,000	331,949	300,000
Total Expenditures	110,541,645	120,418,583	117,059,814	123,719,578	122,778,948

Personnel

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Hospital & Community Rehabilitation Services

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
ACCOUNTANT	00320A	1.0	44,955	1.0	44,955
ADAPTIVE EQUIPMENT DESIGNER AND FABRICATOR	00318A	1.0	42,131	1.0	44,676
ADAPTIVE EQUIPMENT DESIGNER AND FABRICATOR	03118A	1.0	52,020	1.0	52,020
ADMINISTRATIVE OFFICER	00124A	1.0	51,259	1.0	51,259
ADMINISTRATIVE OFFICER	03124A	1.0	55,209	1.0	57,293
ADMINISTRATOR III (MHRH)	00140A	3.0	297,205	3.0	305,892
ADMINISTRATOR II (MHRH)	00138A	4.0	410,364	4.0	422,035
ADMINISTRATOR I (MHRH)	00136A	1.0	85,615	1.0	90,272
ADMINISTRATOR OF JCAHO ACCRED STAN & HOSP CNT QUAL IMPR	00135A	1.0	78,177	1.0	78,177
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	44,705	1.0	47,516
ASSISTANT DIRECTOR OF NURSING SERVICES	00334A	1.0	100,800	1.0	100,800
ASSISTANT MEDICAL PROGRAM DIRECTOR	00747A	1.0	192,278	1.0	199,538
ASSOC CHIEF NURSE (BHDDH)	00145A	1.0	125,881	1.0	130,634
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	1.0	84,913	1.0	88,119
ASSOCIATE ADMINISTRATOR I (MHRH)	00132A	2.0	155,127	2.0	155,127
ASSOCIATE DIRECTOR I (MHRH)	00142A	1.0	123,790	1.0	123,790
BEHAVIOR SPECIALIST	00316A	6.0	253,309	6.0	263,381
BEHAVIOR SPECIALIST	03116A	5.0	201,894	5.0	209,515
BUILDING SUPERINTENDENT	00318A	1.0	53,387	1.0	55,403
BUSINESS MANAGEMENT OFFICER	00B26A	1.0	57,720	1.0	57,720
CERTIFIED NURSING ASSISTANT	00313A	44.0	1,813,476	44.0	1,847,450
CERTIFIED NURSING ASSISTANT	03113A	104.2	4,013,200	104.2	4,128,111
CHF OF PSYCHIATRIC SVS (BHDDH)	00264A	1.0	256,455	1.0	256,455
CHIEF BUSINESS MANAGEMENT OFFICER	00134A	1.0	97,044	1.0	100,707
CHIEF CLERK	04116A	1.0	44,644	1.0	46,330
CHIEF CLINICAL LABORATORY SCIENTIST (GENERAL)	00139A	1.0	106,044	1.0	110,048
CHIEF EXECUTIVE OFFICER (ELEANOR SLATER HOSPITAL)	00168A	1.0	241,124	1.0	250,227
CHIEF IMPLEMENTATION AIDE	00128A	1.0	59,286	1.0	63,991
CHIEF NURSING OFFICER (ELEANOR SLATER HOSPITAL)	00158A	1.0	192,027	1.0	192,027
CHIEF OF OPERATIONS AND FINANCIAL MANAGEMENT	00163A	1.0	209,049	1.0	209,049
CHIEF OF QUALITY ASSURANCE (ELEANOR SLATER HOSPITAL)	00143A	1.0	116,049	1.0	120,431

Personnel

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Hospital & Community Rehabilitation Services

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
CHIEF OF TRANSPORTATION AND GROUNDS (RIMC)	00321A	1.0	51,215	1.0	53,148
CLERK	00307A	1.0	34,440	1.0	36,182
CLERK SECRETARY	00B16A	2.0	96,709	2.0	99,223
CLINICAL LABORATORY SCIENTIST (GENERAL)	00327A	3.0	184,094	3.0	193,388
CLINICAL PSYCHOLOGIST	00A27A	8.0	577,552	8.0	577,553
CLINICAL SOCIAL WORKER	00A27A	5.0	380,221	5.0	380,221
CLINICAL SOCIAL WORKER	00B27A	4.0	284,474	4.0	294,168
CLINICAL TRAINING SPECIALIST	00A30A	1.0	94,772	1.0	94,773
COMMUNITY LIVING AIDE	03114A	24.0	1,070,473	24.0	1,070,469
COOK	00312A	6.0	237,066	6.0	237,067
COOK	03112A	4.1	143,179	4.1	151,601
COOK'S HELPER	00309A	26.5	993,812	26.5	1,006,256
COOK'S HELPER	03109A	20.2	684,926	20.2	714,204
COORDINATOR OF TRANSPORTATION SERVICES (RIMC)	00318A	1.0	47,556	1.0	47,555
DATA CONTROL CLERK	00315A	1.0	45,076	1.0	46,778
DIESEL TRUCK AND HEAVY EQUIPMENT MECHANIC	03118A	1.0	44,644	1.0	46,330
FISCAL CLERK	00314A	1.0	48,016	1.0	49,828
FISCAL CLERK	03114A	1.0	39,458	1.0	41,451
FOOD SERVICE ADMINISTRATOR	00322A	1.0	53,203	1.0	55,211
FOOD SERVICE SUPERVISOR	00314A	5.6	242,788	5.6	248,697
FOOD SERVICE SUPERVISOR	03114A	6.8	263,266	6.8	275,359
GARMENT WORKER	03111A	1.0	35,506	1.0	36,846
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	00329A	3.0	214,032	3.0	221,327
HOSPITAL ADMINISTRATOR	00139A	1.0	106,044	1.0	110,048
INFECTION CONTROL NURSE	00924A	1.0	103,966	1.0	107,893
INSTITUTION ATTENDANT (PSYCHIATRIC)	00314A	11.0	464,449	11.0	473,265
INSTITUTION ATTENDANT (PSYCHIATRIC)	00315A	112.0	4,927,826	112.0	5,033,153
INSTITUTION HOUSEKEEPER	00315A	3.0	130,852	3.0	137,143
JANITOR	00309A	37.3	1,344,606	37.3	1,398,885
JANITOR	03109A	11.8	392,813	11.8	409,251
LAUNDRY WORKER	00309A	7.0	282,633	7.0	291,745
LAUNDRY WORKER	03109A	2.0	74,886	2.0	77,710
MANAGER OF NURSING SERVICES	00140A	1.0	108,282	1.0	108,282
MANAGER OF NURSING SERVICES	00142A	3.0	334,133	3.0	338,329

Personnel

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Hospital & Community Rehabilitation Services

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
MEDICAL EQUIPMENT AND SUPPLY TECHNICIAN	00315A	2.0	98,349	2.0	100,128
MEDICAL RECORDS CLERICAL SUPERVISOR	00315A	3.0	130,105	3.0	135,017
MEDICAL RECORDS CLERK	00311A	4.0	157,403	4.0	161,932
MEDICAL RECORDS CLERK	03111A	3.0	123,383	3.0	128,040
MEDICAL RECORDS TECHNICIAN	00320A	1.0	49,608	1.0	51,481
MEDICAL RECORDS TECHNICIAN	03120A	1.0	55,451	1.0	55,451
MENTAL HEALTH WORKER	00320A	45.4	2,443,521	45.4	2,476,897
NURSING INSTRUCTOR	00924A	2.0	195,859	2.0	195,858
NURSING INSTRUCTOR SUPERVISOR	00926A	1.0	119,899	1.0	119,899
PHARMACY AIDE II	00318A	3.0	152,375	3.0	158,129
PHARMACY AIDE II	03118A	3.0	140,310	3.0	145,609
PHYSICAL THERAPY ASSISTANT	00320A	1.0	56,368	1.0	56,369
PHYSICIAN ADMINISTRATOR (GENERAL)	00741A	1.0	208,725	1.0	208,726
PHYSICIAN ADMINSTR(GENERAL)(BHD	01203A	1.0	202,835	1.0	202,835
PHYSICIAN ADMINSTR (GERI)(BHDD	01203A	1.0	234,227	1.0	234,228
PHYSICIAN EXTENDER	00929A	4.0	421,446	4.0	426,475
PHYSICIAN (GENERAL) (BHDDH)	01201A	6.0	1,217,301	6.0	1,224,975
PRINCIPAL CLERK-STENOGRAPHER	03113A	1.0	46,249	1.0	46,250
PRINCIPAL COOK	03118A	1.0	39,323	1.0	41,705
PRINCIPAL DIETITIAN	00324A	1.5	83,189	1.5	86,330
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	51,692	1.0	53,644
PSYCHIATRIC TECHNICIAN	00322A	11.0	486,442	11.0	501,340
PSYCHIATRIST (BHDDH)	01201A	1.6	267,131	1.6	291,022
RADIOLOGIST (BHDDH)	01201A	1.0	197,413	1.0	197,412
RECREATION LEADER	03112A	2.0	73,183	2.0	74,555
REGISTERED NURSE A	00920A	62.0	5,187,257	62.0	5,240,620
REGISTERED NURSE B	00921A	78.0	6,365,497	78.0	6,434,592
SENIOR BUILDING CONSTRUCTION INSPECTOR	00322A	1.0	48,353	1.0	48,352
SENIOR CASE WORK SUPERVISOR	00A30A	1.0	78,780	1.0	81,754
SENIOR COOK	03115A	1.0	38,048	1.0	40,289
SENIOR GROUP WORKER	00322A	6.0	357,861	6.0	366,614
SENIOR GROUP WORKER	03122A	6.0	316,164	6.0	325,957
SENIOR JANITOR	00312A	1.0	41,446	1.0	43,719
SENIOR JANITOR	03112A	1.6	56,602	1.6	59,136
SENIOR LAUNDRY WORKER	00312A	1.0	45,001	1.0	46,699
SENIOR RESPIRATORY THERAPIST	00326A	2.0	117,450	2.0	121,884
SENIOR RESPIRATORY THERAPIST	03126A	1.0	73,426	1.0	73,426

Personnel

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		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
SENIOR STORES CLERK	00311A	1.0	37,477	1.0	38,892
SENIOR STORES CLERK	03111A	1.0	39,057	1.0	40,531
SENIOR TELEPHONE OPERATOR	04113A	1.0	44,858	1.0	46,551
SENIOR WORD PROCESSING TYPIST	00312A	7.0	296,413	7.0	304,367
SENIOR X-RAY TECHNOLOGIST	00318A	1.0	51,163	1.0	53,095
STOREKEEPER	00315A	1.0	40,978	1.0	42,525
STORES CLERK	03109A	1.0	34,039	1.0	35,323
SUPERVISING CLINICAL LABORATORY SCIENTIST (GENERAL)	00334A	2.0	174,268	2.0	177,269
SUPERVISING CLINICAL PSYCHOLOGIST	00A29A	1.0	74,508	1.0	74,508
SUPERVISING INFECTION CONTROL NURSE	00926A	1.0	118,457	1.0	122,931
SUPERVISING REGISTERED NURSE A	00924A	8.8	854,919	8.8	867,139
SUPERVISING REGISTERED NURSE B	00925A	10.0	1,013,842	10.0	1,017,474
SUPERVISING RESPIRATORY THERAPIST	00328A	3.0	199,981	3.0	207,532
SUPERVISOR OF HOUSEKEEPING SERVICES	00322A	1.0	58,926	1.0	63,098
SUPERVISOR OF HOUSEKEEPING SERVICES	03122A	1.0	50,842	1.0	54,353
SUPERVISOR OF PHARMACY SERVICES	00B32A	3.0	238,461	3.0	247,464
SUPERVISOR OF THERAPEUTIC ACTIVITIES	00327A	2.0	122,737	2.0	129,982
TELEPHONE OPERATOR	03110A	3.0	110,322	3.0	111,827
TRAINING OFFICER	00322A	1.0	60,803	1.0	63,098
TRAINING OFFICER	03122A	1.0	59,998	1.0	59,999
Subtotal Classified		825.4	47,455,826	825.4	48,381,594
Unclassified					
ACTIVE TREATMENT IMPLEMENTOR (TEACHER)	0T002A	1.0	100,408	1.0	100,408
CHIEF MEDICAL OFFICER(BHDDH/ELEANOR SLATER HOSPITAL)	00269A	1.0	264,748	1.0	264,748
GROUNDSKEEPER	03111G	2.0	93,110	2.0	93,110
LABORER	00308G	2.0	86,002	2.0	86,002
LABORER	03108G	1.0	35,705	1.0	35,705
MOTOR EQUIPMENT OPERATOR	00311G	5.0	203,890	5.0	203,890
MOTOR EQUIPMENT OPERATOR	03111G	3.0	115,056	3.0	115,055
PUBLIC PROPERTIES OFFICER	03112G	1.0	51,817	1.0	51,817
Subtotal Unclassified		16.0	950,736	16.0	950,735
Subtotal		841.4	48,406,562	841.4	49,332,329
Transfer In			151,705		151,904
Regular Wages			2,504,180		1,319,920

Personnel

Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Hospital & Community Rehabilitation Services

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Overtime (1.5)		10,542,400		9,576,415
Seasonal/Special Salaries/Wages		1,163,837		1,163,837
Turnover		(10,045,521)		(9,827,881)
Total Salaries		52,573,708		51,567,069
Benefits				
FICA		3,043,626		3,110,731
Health Benefits		9,459,490		9,745,296
Holiday		1,425,096		1,453,324
Payroll Accrual		230,236		235,843
Retiree Health		2,386,643		2,625,699
Retirement		10,617,791		10,892,793
Workers Compensation		94,505		89,316
Subtotal		27,257,387		28,153,002
Total Salaries and Benefits	841.4	79,831,095	841.4	79,720,071
Cost Per FTE Position		94,879		94,747
Statewide Benefit Assessment		1,736,146		1,605,916
Payroll Costs	841.4	81,567,241	841.4	81,325,987
Purchased Services				
Buildings and Ground Maintenance		43,534		43,535
Other Contracts		2,323,016		2,763,777
Subtotal		2,366,550		2,807,312
Total Personnel	841.4	83,933,791	841.4	84,133,299
Distribution by Source of Funds				
General Revenue		40,901,398		39,563,463
Federal Funds		42,862,729		44,400,172
Restricted Receipts		169,664		169,664
Total All Funds		83,933,791		84,133,299