

DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES & HOSPITALS

FY 2012 Revised, FY 2013 and Capital Budgets

House Finance Committee

March 21, 2012

PROGRAMS

- Services for the Developmentally Disabled
- Behavioral Healthcare Services
- Hospital & Community Rehabilitative Services
- Hospital & Community System Support
- Central Management

FY 2012 SUMMARY

	Enacted	Gov. Rec	Change
General Revenues	\$184.2	\$187.1	\$2.8
Federal Funds	225.5	229.0	3.5
Restricted Receipts	8.0	7.1	(0.9)
RICAP	23.4	9.7	(13.7)
Total	\$441.1	\$432.9	(\$8.2)

(in millions)

FY 2012 CHANGES

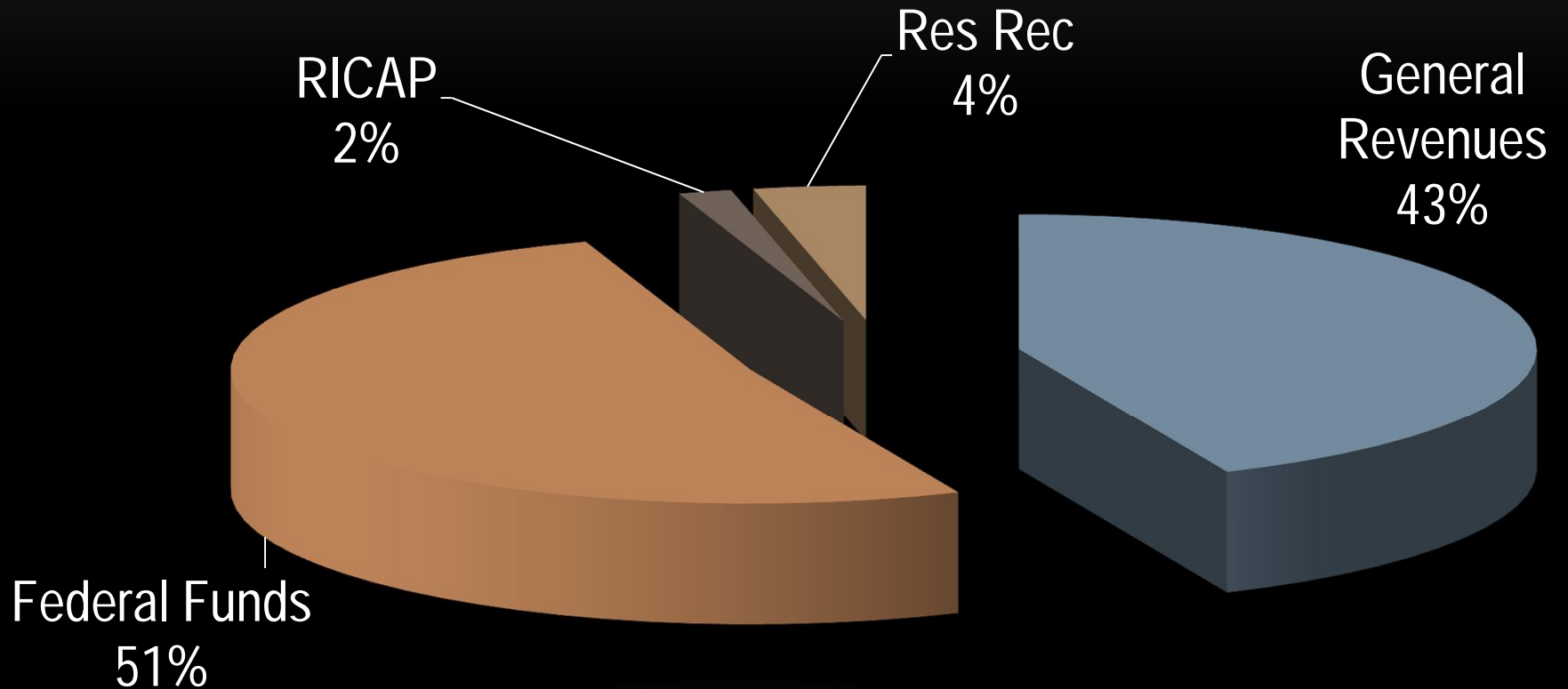
Program	General Revenues	All Funds
Eleanor Slater Hospital	\$1.8	(\$11.1)
RICLAS	1.3	1.9

FY 2013 SUMMARY

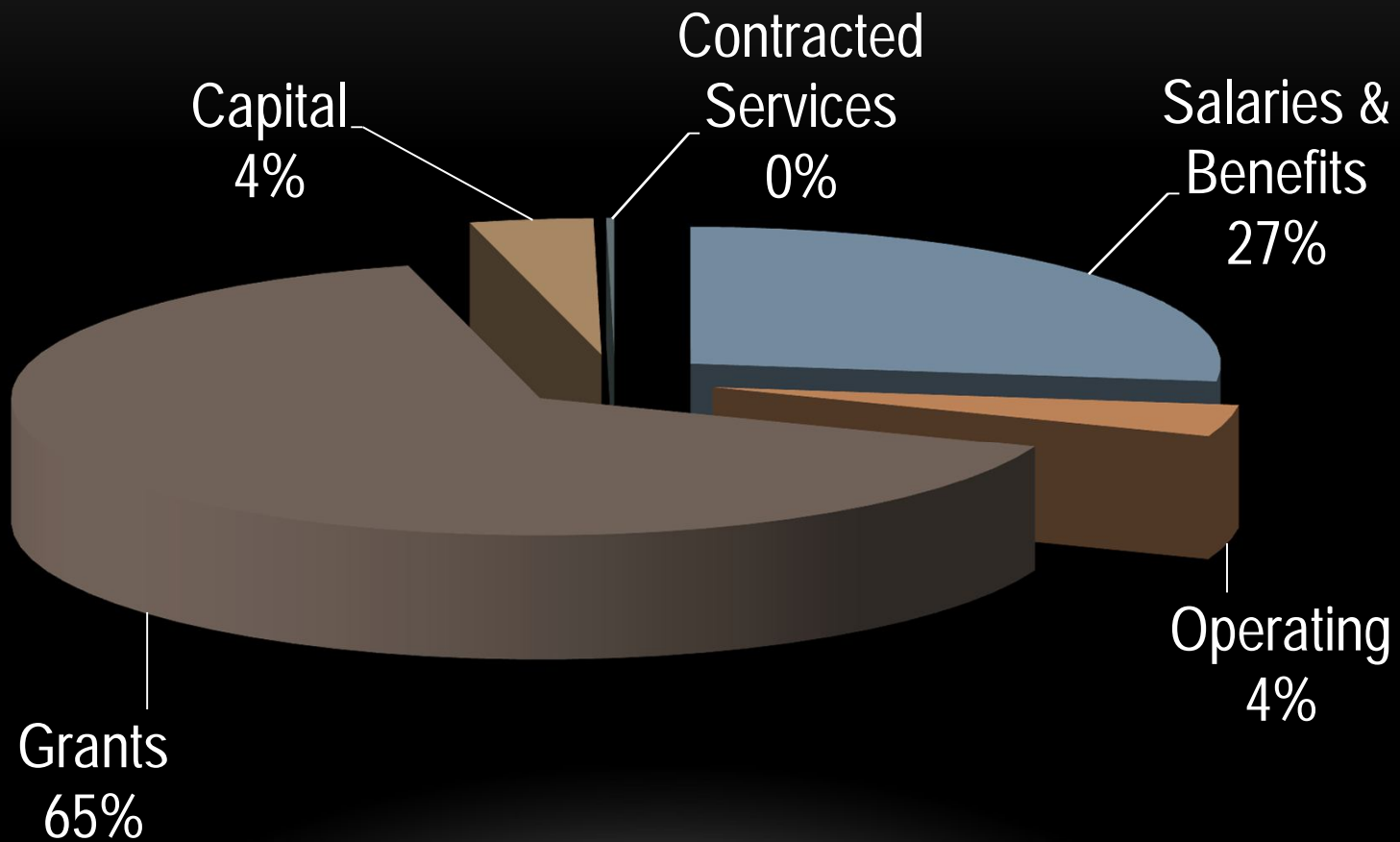
	Enacted	Gov. Rec	Change
General Revenues	\$184.2	\$189.3	\$5.1
Federal Funds	225.5	233.9	8.4
Restricted Receipts	8.0	7.2	(0.8)
RICAP	23.4	15.2	(8.2)
Total	\$441.1	\$445.6	\$4.5

(in millions)

GOVERNOR'S FY 2013 BY SOURCE



GOVERNOR'S FY 2013 BY CATEGORY



STAFFING

Authorized Positions	1,378.2
Filled as of 3/10/12	1,204.8
Currently Vacant	173.4
FY 2012 Rev/FY 2013 Governor Rec.	1,383.2
Change to Enacted	5.0

FY 2013 SALARIES AND BENEFITS - ALL SOURCES

Division	Enacted	Dept	Change
Central Management	\$0.9	\$1.0	\$0.1
Hosp & Comm Support	\$2.7	\$3.1	\$0.4
Developmental Disabilities	\$33.1	\$38.3	\$5.1
Hos & Comm Rehab Serv	\$73.6	\$83.8	\$10.2
Behavioral Healthcare	\$3.3	\$4.2	\$1.0
Total (millions)	\$113.6	\$130.4	\$16.8

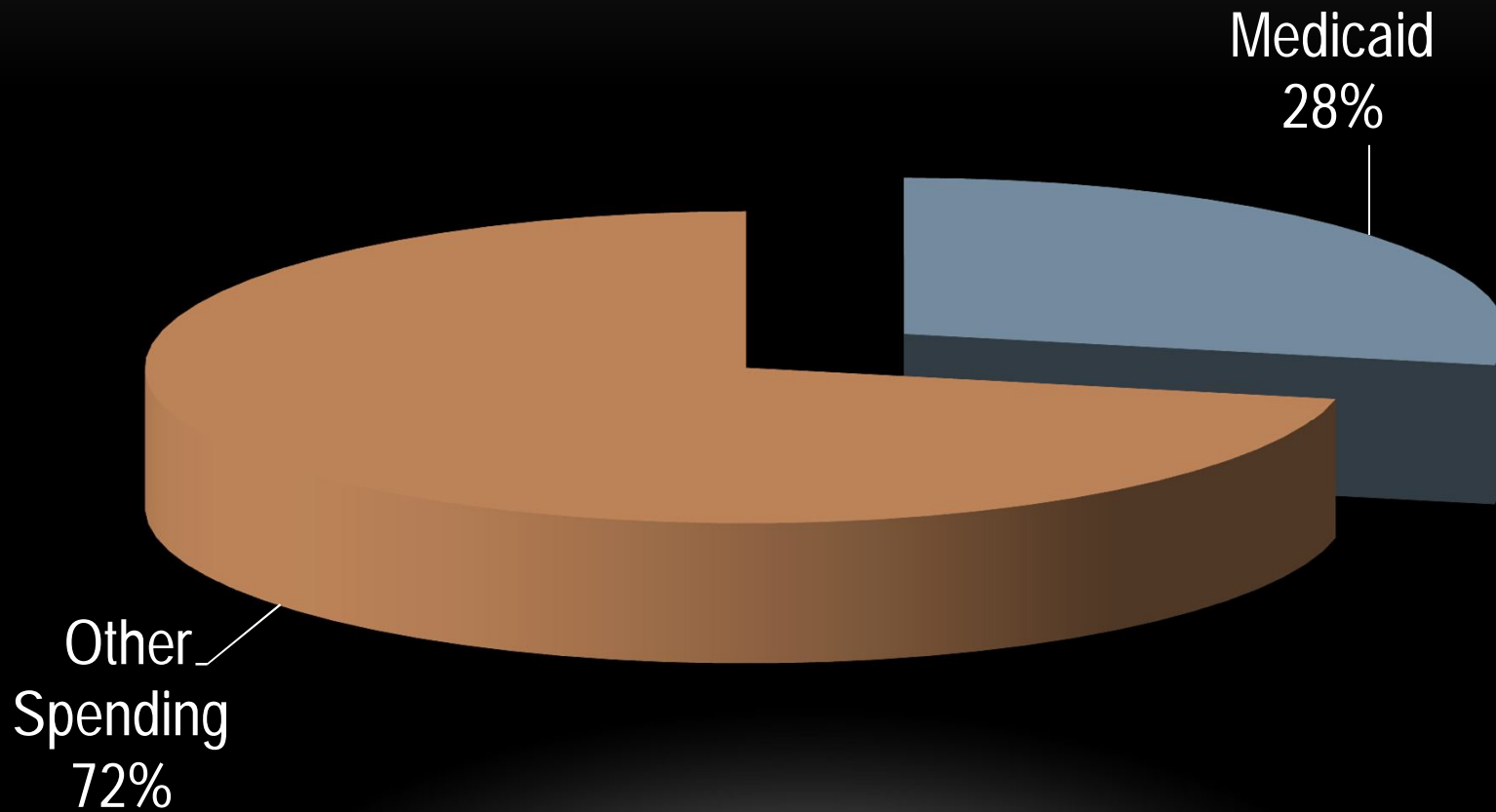
FY 2013 SALARIES AND BENEFITS – ALL SOURCES

Division	Enacted	Gov	Change
Central Management	\$0.9	\$0.9	\$-
Hosp & Comm Support	\$2.7	\$2.8	\$0.1
Developmental Disabilities	\$33.1	\$35.5	\$2.3
Hos & Comm Rehab Serv	\$73.6	\$77.5	\$3.9
Behavioral Healthcare	\$3.3	\$3.9	\$0.6
Total (millions)	\$113.6	\$120.6	\$7.0

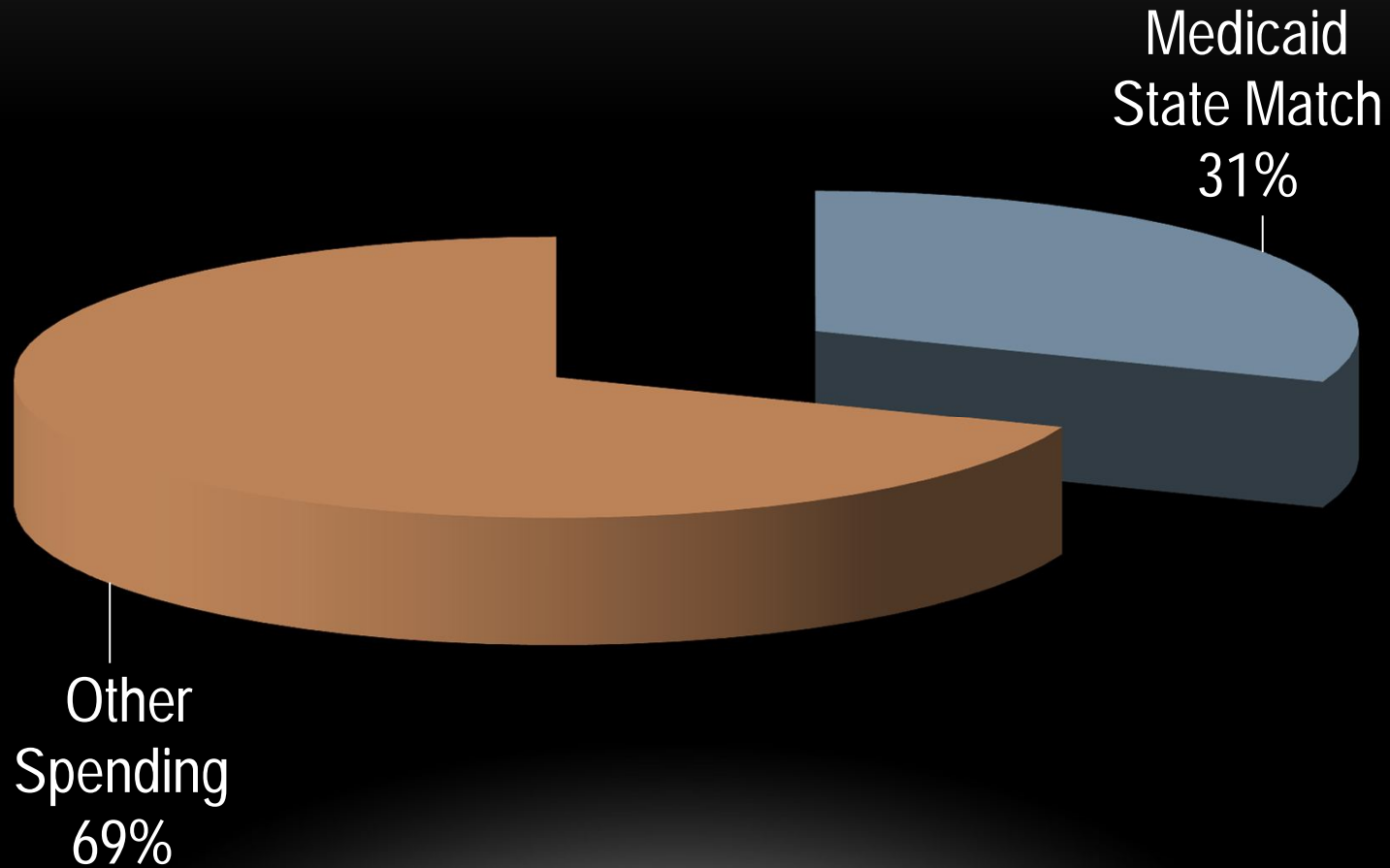
FY 2013 GOVERNOR'S RECOMMENDATION

- Agencies used pre-reform retirement rates when preparing their budgets
 - Governor's budget adjusts rates to reflect new, lower costs and reduces general revenue expenses
 - Savings from other sources shifted to unidentified operating expenses
 - For BHDDH these total approx. \$4.7 million; Medicaid
 - Some may be available to offset state costs - \$0.2 million

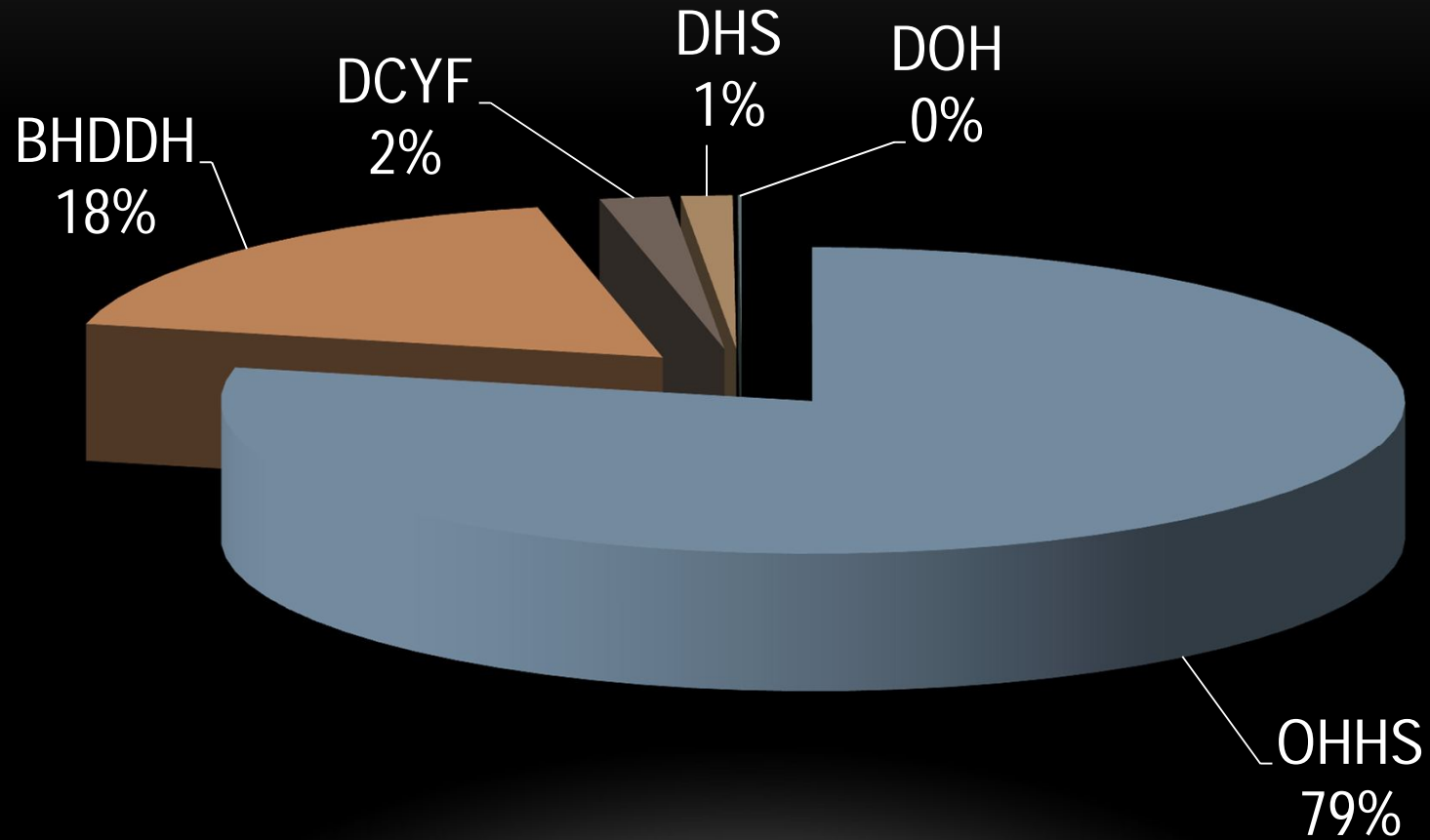
MEDICAID: % OF STATE BUDGET – ALL FUNDS



MEDICAID - % OF STATE SPENDING



MEDICAID SPENDING BY DEPARTMENT

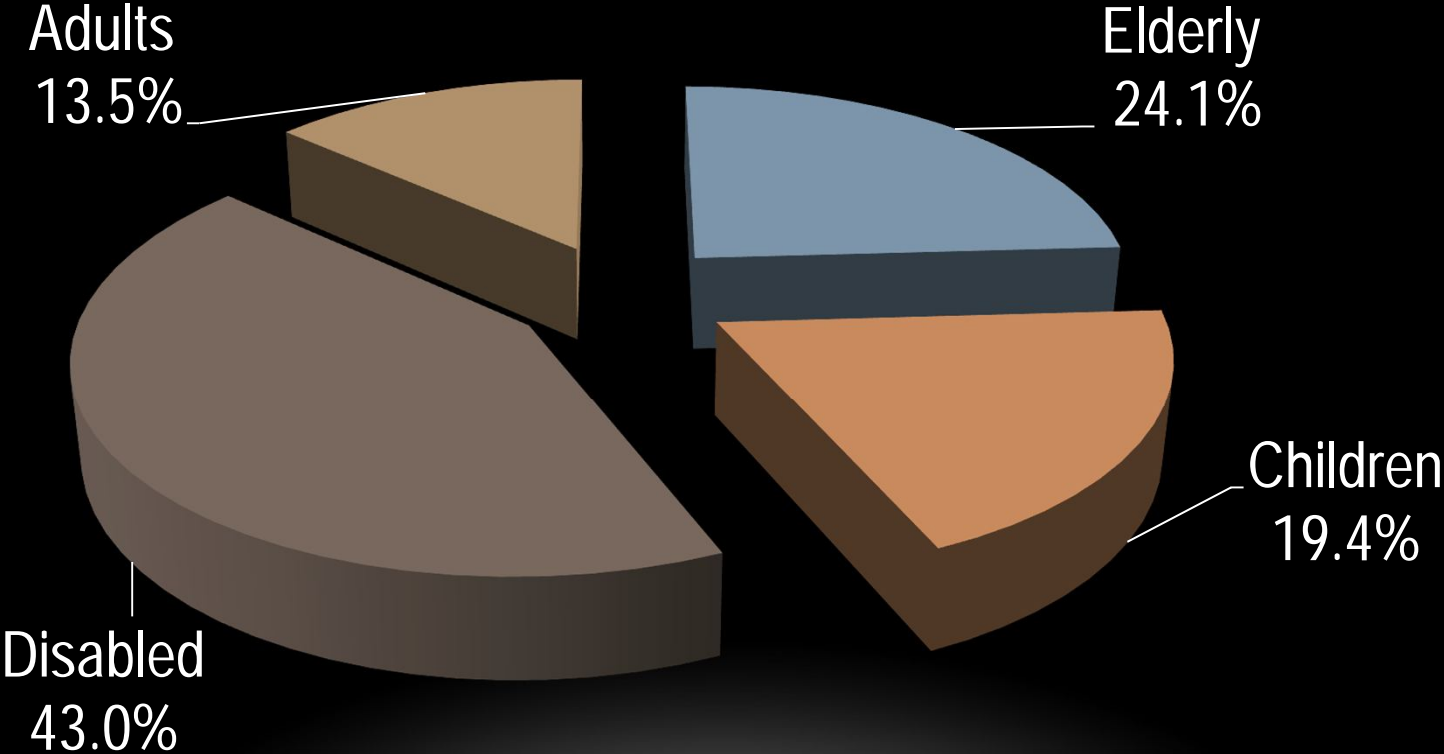


US MEDICAID SPENDING

US*	Share of Enrollment	Cost (millions)	Share of Cost	Per Enrollee
Children	48.9%	\$57,110	19.4%	\$2,435
Adults	23.1	39,700	13.5	3,586
Disabled	17.7	126,700	43.0	14,858
Elderly	10.4	70,900	24.1	14,058
Total	100.0%	\$294,400	100.0%	\$6,120

****Based on 2008 data***

US MEDICAID SPENDING BY POPULATION

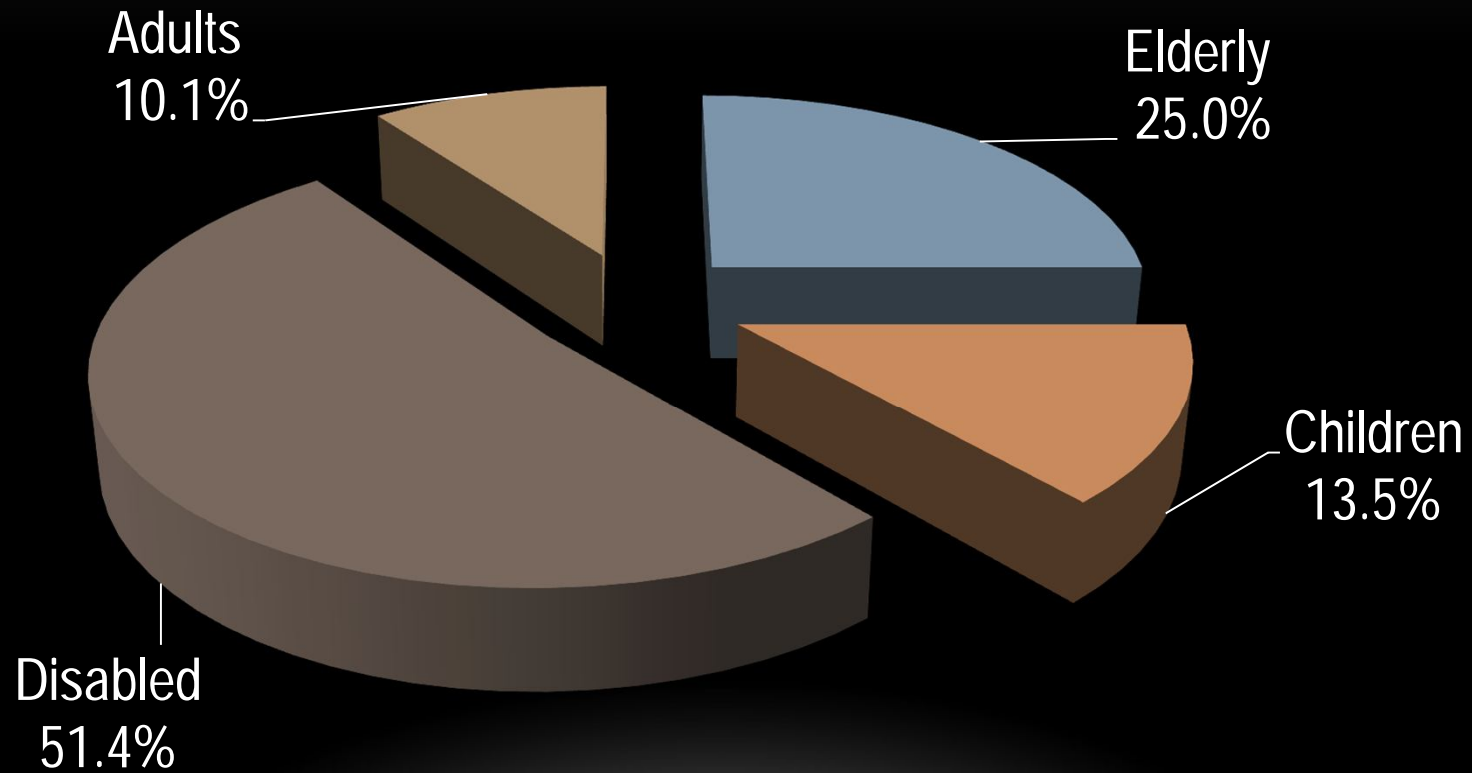


RI MEDICAID SPENDING

RI*	Share of Enrollment	Cost (millions)	Share of Cost	Per Enrollee
Children	44.4%	\$228.0	13.5%	\$2,848
Adults	23.4	170.5	10.1	4,048
Disabled	22.4	865.0	51.4	21,433
Elderly	9.9	420.8	25.0	23,647
Total	100.0%	\$1,684.3	100.0%	\$9,341

**Based on 2008 data*

RI MEDICAID SPENDING BY POPULATION



HOW RI COMPARES TO NATION

RI vs. US	% of expenses	Cost Per Enrollee
Children	(5.9%)	\$413
Adults	(3.4%)	\$462
Disabled	8.4%	\$6,575
Elderly	0.9%	\$9,589
Average		\$3,469

HOW RI COMPARES TO NATION

- As a percent of the total population covered, Rhode Island's enrollment includes more disabled
- Costs for each group exceeds the US average
 - Does not attempt to adjust for a state's delivery system
 - Institutional or community based services
- RI: 76% of expenses for 33% of population
 - Elderly, blind and disabled categories

HOW RI COMPARES TO NATION

- Disabled population: RI provides residential services through community network system
 - RI does not have any institutions
 - Other states continue to provide services in certain institutional settings

SERVICES FOR THE DEVELOPMENTALLY DISABLED

Private System

State System

DEVELOPMENTAL DISABILITIES

- Long Term Care Services
 - States must provide services to those meeting nursing home level of care
 - Meet 3 deficiencies in activities of daily living
 - Mobility, bathing, dressing & meal preparation
 - Meet income eligibility

DEVELOPMENTAL DISABILITIES

- States provide services in intermediate care facility
 - Optional Services
 - Meeting level of care
 - Need of active health and rehabilitative services for those with disabilities
 - Adults with developmental disabilities
 - RI has 5 licensed ICF facilities

DEVELOPMENTAL DISABILITIES

- Rhode Island chooses to provide services under its Global Waiver:
 - Residential Support
 - Day Programs/Supported Employment
 - Community Supports
 - Personal Care
 - Respite

SERVICES FOR THE DEVELOPMENTALLY DISABLED

- Statewide network of community support for adults with disabilities
 - Privately operated
- Publicly operated services
 - Rhode Island Community Living and Supports (RICLAS)

SERVICES FOR THE DEVELOPMENTALLY DISABLED

- State funding supports staff in both systems
- Residents receive monthly \$737.92 SSI check
 - State and Federal payment
 - Pays for room and board
 - Supports daily living expenses
 - Rent/utilities/food

SERVICES FOR THE DEVELOPMENTALLY DISABLED

- Medical Benefits
 - Medicaid
 - Rhody Health
 - Department of Human Services' budget
 - Medicare (dual eligible)
 - Other services through DHS budget

INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES: PROGRAM ELIGIBILITY

- State has option to use one or both federal eligibility thresholds. RI statute references both:
- 1st: those with an IQ of 70 or below are eligible for services
 - Eligibility standard used by 16 states
 - Including Massachusetts and Connecticut

INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES: PROGRAM ELIGIBILITY

- 2nd: person w/ severe, chronic disability that is:
 - *“Attributable to a mental or physical impairment or a combination of both;*
 - *Manifested before the person turned 22 and is likely to continue”*

INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES: PROGRAM ELIGIBILITY

- 2nd: person w/ severe, chronic disability that:
 - *“Results in substantial functional limitation in 3 or more areas of a major life activity: self care, receptive and expressive language, learning, mobility, self-direction, capacity for independent living and economic self-sufficiency”*
 - Further defined by the Department in rules & regs
- Recent program changes have not altered Rhode Island’s eligibility standards

INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES: PROGRAM ELIGIBILITY

- State Strategies for Determining Eligibility and Level of Care for ICF/MR and Waiver Program Participants
- Authored by Ric Zaharia and Charles Moseley
 - Published in July 2008
 - Prepared for Rutgers Center for State Health Policy
- 46 states & District of Columbia responded to survey
 - RI, SC, WI and MD did not respond

INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES: PROGRAM ELIGIBILITY

- 8 states use the federal definition & those states do not require a specific diagnosis or condition, referencing instead “mental or physical impairments”
- 16 states use intellectual disability criteria
- 23 states use specific definitions to include diagnostic categories such as intellectual disability, autism, cerebral palsy, etc.

(Page 4 of Zaharia and Moseley 2008 report)

INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES: PROGRAM ELIGIBILITY

Definition	# of States
Federal Definition: mental or physical impairment (RI's eligibility)	8
Intellectual Disability (incl. MA & CT)	16
Specific definitions that include diagnostic category: intellectual disability, autism, cerebral palsy, etc.	23

STATE OF THE STATE IN DEVELOPMENTAL DISABILITIES 2011

- University of Colorado: Based on 2009 Spending
- RI is 1 of 5 states (and District of Columbia) w/ highest per capita spending on home and community based waiver services*
- Per capital pending was between \$203 and \$247

(*Page 24, State of the State in Developmental Disabilities 2011)

COMMUNITY BASED SERVICES

State	Rank	% -Total Spending	Spending per Capita	Per Participant
New York	1	52%	\$247	\$73,319
Maine	2	76%	\$230	\$79,425
Rhode Island	3	82%	\$214	\$68,723
Connecticut	9	31%	\$133	\$54,697
Massachusetts	26	37%	\$88	\$49,008
United States		47%	\$82	\$43,822

DEVELOPMENTAL DISABILITIES PROGRAM

- Variables that affect per capita spending:
 - RI does not have any institutions
 - MA and CT do
 - Services provided in different setting
 - Expanded eligibility definition

2011 STATE OF THE STATE OF DEVELOPMENTAL DISABILITIES REPORT

- RI is 1 of 10 states that waiver spending was reduced from FY 2006 – FY 2009**
 - 1 of 3 states with highest reduction
 - Rhode Island - 14%
 - Massachusetts - 23%
 - Oklahoma - 12%

(** Page 23, State of the State in Developmental Disabilities 2011)

STATE FISCAL EFFORT RANKINGS: 2011 STATE OF THE STATE OF DEVELOPMENTAL DISABILITIES

State	Total Funding		Community Based		Institutional Setting	
	2009	2006	2009	2006	2009	2006
RI	9	5	6	3	39	46
MA	20	19	18	20	27	24
CT	3	3	4	6	5	4

*Fiscal Effort is spending for I/DD services per \$1,000 of aggregate statewide personal income

2011 STATE OF THE STATE : FISCAL EFFORT FOR I/DD SERVICES*

State	2009	2006	% Change
RI	\$6.31	\$7.81	(12%)
MA	\$4.72	\$4.86	(3%)
CT	\$7.69	\$7.61	1%
US	\$4.34	\$4.25	2%

*Fiscal Effort is spending for I/DD services per \$1,000 of aggregate statewide personal income

SERVICES FOR THE DEVELOPMENTALLY DISABLED – FY 2012 REVISED

	Enacted	Gov. Rec	Change
General Revenues	\$97.3	\$98.5	\$1.2
Federal Funds	109.7	110.8	0.2
Restricted Receipts	2.0	1.8	(0.2)
RI Capital Plan Funds	2.7	2.7	-
Total	\$212.7	\$213.8	\$1.1

(in millions)

SERVICES FOR THE DEVELOPMENTALLY DISABLED – FY 2013

	Enacted	Gov. Rec	Change
General Revenues	\$97.3	\$100.5	\$3.2
Federal Funds	109.7	111.4	0.7
Restricted Receipts	2.0	1.8	(0.2)
RI Capital Plan Funds	2.7	2.5	(0.1)
Total	\$212.7	\$216.3	\$3.6

(in millions)

GOVERNOR'S FY 2013 PROPOSALS

Savings Proposals	Gen Rev	All Funds
Health Homes	(\$0.2)	-
Third Party Liability	(\$0.1)	(\$0.2)

DEVELOPMENTAL DISABILITIES PROGRAM: HISTORICAL SPENDING

FY	Total Cost	Change	Caseload	Change	Per Person
2011	\$241.8	(1.0%)	4,232	(2.9%)	\$57,137
2010	\$244.0	(1.7%)	4,358	(0.9%)	\$55,995
2009	\$248.2	(4.6%)	4,398	0.4%	\$55,921
2008	\$260.2	2.6%	4,381	2.5%	\$59,396
2007	\$253.7	4.1%	4,274	2.4%	\$59,356
2006	\$243.6	5.6%	4,173	2.2%	\$58,375
2005	\$230.7	0.9%	4,083	2.6%	\$56,498
2004	\$228.7		3,981		\$57,448

STATE OPERATED PROGRAM: HISTORICAL SPENDING

FY	Total	Change	Caseload	Change	Per Person
2011	\$33.8	(2.7%)	221	(4.3%)	\$153,250
2010	\$34.8	(11.7%)	231	(5.7%)	\$150,544
2009	\$39.4	(10.0%)	245	(9.2%)	\$160,695
2008	\$43.8	(1.4%)	270	(5.9%)	\$162,061
2007	\$44.4	1.3%	287	-	\$154,583
2006	\$43.8	1.0%	287	(3.7%)	\$152,537
2005	\$43.3	2.5%	298	(1.0%)	\$145,458
2004	\$42.3		301		\$140,565

STATE OPERATED PROGRAM: GOVERNORS' RECOMMENDATION

FY	Total Cost	Change	Caseload
2013 Rec*	\$32.9	6.0%	
2012 Rev	\$31.0	-	218
2012 Enacted	\$31.0	(8.3%)	
2011	\$33.8	(2.7%)	221

*FY 2013 Governor's rec change is a 0.3% reduction compared to FY 2011 final program costs

PRIVATELY OPERATED PROGRAM: HISTORICAL SPENDING WITH STAFFING COSTS

FY	Total Cost	Change	Caseload	Change
2011*	\$206.0	(0.1%)	3,607	0.5%
2010*	\$207.4	(0.1%)	3,589	0.8%
2009	\$208.9	3.7%	3,562	0.7%
2008	\$214.6	3.0%	3,539	0.6%
2007	\$208.3	5.3%	3,519	
2006	\$197.7	6.2%		
2005	\$186.1			

*no provider tax levied

PRIVATELY OPERATED PROGRAM: HISTORICAL SPENDING

FY	Total*	Chg.	Caseload	Chg.	Per Person
2011**	\$198.9	(0.9%)	3,607	0.5%	\$55,143
2010**	\$200.7	(1.5%)	3,589	0.8%	\$56,061
2009	\$203.8	(2.1%)	3,562	0.7%	\$57,215
2008	\$208.2	3.1%	3,539	0.6%	\$58,830
2007	\$201.9	6.2%	3,519		\$57,374
2006	\$190.1				

(* only payments made to providers)

(**no provider tax levied)

RATES CHANGES

- FY 2009: 4.7% rate reduction
 - Taken on residential and day programs – savings of \$8.0 million from all funds
- FY 2010 : RI no longer allowed to tax group homes
 - 6% tax built into rates/no longer have to pay
 - Reduced expenses by \$8.0 million from all funds
- FY 2011 Rev: Eliminated “per diem” or “legacy” rates

COMMUNITY BASED PROVIDERS

FY 2009	Initiative	Savings*
Enacted	Global Waiver: Shared Living & other changes	\$30.0
Revised	Partial restoration of unachieved Global Waiver	(\$15.0)
Revised	4.7% rate reduction	\$8.0
Actual	Unachieved savings compared to revised budget	(\$9.0)

(*in millions)

COMMUNITY BASED PROVIDERS

FY 2010	Initiative	Savings*
Enacted	4.7% rate reduction in base	\$8.0
Enacted	Group home tax payment eliminated	\$8.0
Revised	Unachieved Global Waiver Savings restored	(\$15.0)
Actual		(\$6.8)
(*in millions)		

ASSEMBLY ACTIONS

FY 2011	Initiative	Savings*
Enacted	Establish Lead Agency & Provider Network	\$7.0
Revised	No Lead Agency & Provider Network	(\$7.0)
Revised	Eliminated Legacy or "per diem" rates	\$1.9
Actual		(\$6.8)

(*in millions)

GROUP HOME TAX PAID

FY	Comm. Providers	State/Tavares	Total*
2010			\$0.8
2009	\$6.9	\$3.4	\$10.3
2008	\$8.2	\$3.2	\$11.4
2007	\$8.3	\$3.4	\$11.8
2006	\$7.7	\$3.4	\$11.2
2005	\$7.8	\$3.1	\$10.9
2004	\$8.8	\$2.8	\$11.6

* In millions

COMMUNITY BASED SERVICES: HISTORICAL SPENDING W/O GROUP HOME TAX*

FY	Total Cost	YTY Change
2011	\$198.9	(0.5%)
2010	\$199.9	1.5%
2009	\$196.9	4.7%
2008	\$188.1	4.2%
2007	\$180.5	4.6%
2006	\$172.6	6.8%

*in millions

COMMUNITY BASED SERVICES: GOVERNORS' RECOMMENDATION

FY	Total Cost *	YTY % Change
2013 Rec	\$170.4	(0.4%)
2012 Rev	\$170.4	(14.3%)
2012 Enacted	\$171.2	

(*includes only payments to providers)

(in millions)

PROJECT SUSTAINABILITY

- 41 community agencies providing services
- Rates received CMS approval
 - Residential is approved for 365 days
 - Day programs approved for min. 6 hours a day
- Pay for services provided & at a consistent rate
- Transparency and accountability

PROJECT SUSTAINABILITY

- SIS Assessments
 - Department will have assessed approx. 1,000 current clients as of April 1, 2012
 - Applies to new applicants
- Scheduled rate increase April 1, 2012
 - Also increased Jan 1, 2012
 - including direct labor rates

RESIDENTIAL CASELOAD

- As of July 1, 2011, 60 percent of caseload does not live with someone related to them*
 - Group Home
 - Shared Living
 - Apartments

(*Department's Article 28 report)

RESIDENTIAL CASELOAD BY AGE AS OF JULY 1, 2011

Age	# of Individuals	Percent of Total
Total	2,185	100%
Age 30 or younger	282	12.9%
Age 40 or younger	630	28.8%
Age 50 or younger	1,140	52.2%
Age 60 or younger	1,677	76.8%
Age 70 or younger	2,007	91.9%
Age 70 to 100	178	0.1%

ISSUES WITH AN AGING POPULATION

- Is it still an appropriate placement?
- Should an individual be placed in a nursing home?
 - Annual Cost is approximately \$70,000
- Under Project Sustainability
 - Up to \$100,000 to support medically needy individual in a residential setting

ISSUES WITH YOUNGER POPULATION

- Potential caseload increase resulting from those on the autism spectrum
 - Residential Services
 - Community Supports
 - Day programs and family supports

REPORTED ISSUES WITH PROJECT SUSTAINABILITY

- Provider must bill in units
 - More administratively time consuming
 - Previously received monthly payments
 - No separate billings
 - Only legacy rate
 - Administrative reimbursement at 10%
 - Some providers costs are above that threshold

REPORTED ISSUES WITH PROJECT SUSTAINABILITY

- Only billing when service is provided
 - Example – if an individual is in the hospital or home with parents
 - Cannot bill for residential services
 - There is a 3% vacancy adjustment in the rates

PROJECT SUSTAINABILITY

- Community Based Services
 - Approx. 80% of billings are for 1:1 support
 - Providers concern services are in a group setting
- Transportation: Providers have billed 60% of authorizations as of February 9, 2011
- Assembly reduced transportation spending in DHS budget in FY 2012 enacted
 - Now billed for separately under Project Sustainability

PROPERTIES AND CAPITAL PROJECTS

RICAP/Federal Funds	5 year plan	Total
Group Homes - Asset Protection	\$7.9	\$15.9
Residential Support	\$5.0	\$10.5
Residence Fire Code	\$4.5	\$11.0
Regional Ctr – Asset Protection	\$3.8	\$7.9
Total (in millions)	\$21.2	\$45.3

PROJECT SUSTAINABILITY

- Governor's budget includes \$0.2 million for the contract with Burns and Associates in FY 2013
 - At the enacted level from all sources
- His FY 2012 revised budget is \$0.9 million
 - \$0.3 million more than enacted
 - Balance of contract forwarded to FY 2012

OTHER SERVICES – ALL SOURCES

Program	FY 2012 Rev	FY 2013	# of Clients
Rehab Option	\$1.1	\$1.2	100
Global Waiver - CNOM	\$1.8	\$1.9	172
State Only	\$0.4	\$0.4	70
(In millions)			

ADULT DENTAL SERVICES

- Governor includes Article 17 to eliminate dental benefits to adults in the Medicaid program
- Impact on BHDDH clients
 - Governor's budget include \$0.2 million to fund RICLAS dental clinic
 - If article passes, can no longer leverage Medicaid
 - Loss of approx. \$0.1 million in federal funds

BEHAVIORAL HEALTHCARE SERVICES

BEHAVIORAL HEALTHCARE SERVICES

- Monitoring & development of community mental health and substance abuse services:
 - Community support programs
 - General outpatient & residential programs
 - Housing and vocational programs
 - Detoxification programs

BEHAVIORAL HEALTHCARE – FY 2012 REV

	Enacted	Gov. Rec	Change
Gen Rev	\$36.0	\$36.0	\$-
Fed Funds	71.5	74.6	-
Res Rec	90,000	125,000	35,000
RICAP	1.1	1.2	0.1
Total	\$108.7	\$108.9	\$0.1

(in millions)

BEHAVIORAL HEALTHCARE – FY 2013

	Enacted	Gov. Rec.	Change
Gen Rev	\$36.0	\$34.9	(\$1.1)
Fed Funds	71.5	74.6	3.1
Res Rec	90,000	125,000	35,000
RICAP	1.1	1.4	0.3
Total	\$108.7	\$111.0	\$2.3

(in millions)

MEDICAID REHAB OPTION

- Allows state to provide mental health & substance abuse treatment services to individuals that are eligible for Medicaid
- Not a mandated Medicaid service
- Residential Services
 - Short term care/Long term care
- Day Treatment Services

MEDICAID REHAB OPTION - ALL FUNDS

	FY 2011 Actual	FY 2012 Gov. Rev.	FY 2013 Gov. Rec.
Mental Health	\$63.3	\$65.2	\$67.4
Substance Abuse	\$4.2	\$6.1	\$6.5

(in millions)

GOVERNOR'S FY 2013 PROPOSALS

	Gen Rev	Total
Health Homes - Mental Health	(\$3.0)	-
Health Homes – Methadone Maintenance	(0.3)	-
Substance Abuse Treatment Services	(0.1)	(0.1)
Third Party Liability	(0.1)	(0.2)

(in millions)

FEDERAL HEALTH CARE REFORM – HEALTH HOME MODEL

- Allows states 90/10 Medicaid match
- Provide services in new health home model
- Enhanced match for 2 years
- Enacted state savings of \$12.6 million
 - Governor includes another \$3.0 million in FY 2013
- Starting in FY 2014 – match no longer available
 - Issue is what is the next step?

FEDERAL HEALTH CARE REFORM – HEALTH HOME MODEL

- Community mental health centers will be responsible for coordinating care for community support program clients
- Resulting in improved comprehensive health care outcomes through linkages with primary care and other services

FEDERAL HEALTH CARE REFORM – HEALTH HOME MODEL

- Shift mental health treatment system to an outcome based rate and replace current fee for service system
- Received CMS approval
- FY 2014 budget – no longer able to leverage the higher Medicaid rate

CNOM FUNDED PROGRAMS

FY 2013 Gov Rec	Gen Rev	All Funds
Mental Health Services	\$3.3	\$6.8
Substance Abuse Services	\$1.2	\$2.5
Methadone Maintenance	\$0.7	\$2.1
CMAP	\$0.6	\$1.3

(in millions)

STATE ONLY PROGRAMS

FY 2013 Gov Rec	General Revenues
Substance Abuse Treatment	\$4.1 million
Mental Health Treatment	\$1.2 million

BEHAVIORAL HEALTHCARE SERVICES

FY 2013 Gov Rec	Federal Funds
Substance Abuse Block Grant	\$6.5 million
Access to Recovery Grant	\$3.5 million
Social Services Block Grant	\$1.7 million
Mental Health Block Grant	\$1.4 million
Combating Underage Drinking	\$0.3 million

BEHAVIORAL HEALTHCARE SERVICES

FY 2013 Gov Rec	Federal Funds
Mental Health Services for the Homeless	\$0.3 million
New – Tobacco Monitoring & Enforcement	\$0.6 million
New - Transformation Transfer Initiative	\$0.1 million

BEHAVIORAL HEALTHCARE SERVICES

- Community Service Grants
 - Governor's recommendation includes a 25% reduction to all grants
 - 5 separate grants
 - Total of \$162,791 for FY 2013 reflects a reduction of \$52,266
 - House Finance Committee to hold hearings on these grants in the coming weeks

TRANSITION FROM PRISON TO THE COMMUNITY PROGRAM

- Governor includes enacted level of \$1.0 million
 - From general revenues & as of March 9, 2012:
 - 755 assessment w/ 606 admissions
 - 380 completions
 - 73 left before completing treatment
 - 28 currently active
 - 25 transferred to federally funded program

HOSPITAL AND REHABILITATIVE SERVICES

Eleanor Slater Hospital System

HOSPITAL & COMMUNITY REHABILITATIVE SERVICES

- State's only long term care hospital
 - 2 locations: Cranston and Zambarano
- Services to:
 - Disabled
 - Geriatric/psychiatric patients
 - Forensic patients
 - Voluntary & court ordered psychiatric commitment

HOSPITAL & COMMUNITY REHABILITATIVE SERVICES – FY 2012 REVISED

	Enacted	Gov. Rec	Change
General Revenues	\$47.6	\$49.5	\$1.8
Federal Funds	43.0	46.3	3.3
Restricted Receipts	5.5	4.8	(0.7)
RICAP Funds	18.1	2.6	(15.5)
Total	\$114.2	\$103.1	(\$11.1)
(in millions)			

HOSPITAL & COMMUNITY REHABILITATIVE SERVICES – FY 2013

	Enacted	Gov. Rec	Change
General Revenues	\$47.6	\$50.6	\$2.9
Federal Funds	43.0	47.6	4.6
Restricted Receipts	5.5	4.8	(0.7)
RICAP Funds	18.1	9.5	(8.6)
Total	\$114.2	\$112.4	(\$1.7)
(in millions)			

PATIENT CENSUS/COST

	Patient Census	Daily Rate
FY 2003	392	\$783
FY 2004	381	\$798
FY 2005	363	\$838
FY 2006	358	\$911
FY 2007	352	\$933

PATIENT CENSUS/COST

	Patient Census	Daily Rate
FY 2008	313	\$1,014
FY 2009	284	\$1,022
FY 2010	270	\$993
FY 2011	270	\$1,035
FY 2012 Rev	281	\$980
FY 2013	281*	\$1,096

*Assuming same caseload as revised

HOSPITAL CONSOLIDATION PLAN

- Governor includes \$36.5 million from Rhode Island Capital Plan funds
 - \$35.1 million in five year plan
 - Build a new hospital building
 - Original plan to consolidate from 5 buildings to 3 at Pastore Center

HOSPITAL CONSOLIDATION PLAN

- Original plan too expensive to renovate the buildings
- Revised estimate is projected cost
 - Actual cost to be determined when architectural & engineering studies are complete

OTHER DEPARTMENT PROGRAMS

Hospital & Community System Supports
Central Management

HOSPITALS & COMMUNITY SYSTEM SUPPORT

- Operational support to both the hospital & community patient care system
- Financial Management
- Facilities and Maintenance
- Human Resource Management

HOSPITAL & COMMUNITY SYSTEM SUPPORTS - FY 2012

	Enacted	Gov. Rec	Change
Salaries & Benefits	\$2,731,615	\$2,171,424	(\$74,573)
Contracted Services	26,697	46,441	19,744
Operating	112,554	113,590	1,036
Capital	1,500,000	3,231,854	1,731,854
Total	\$4,370,866	\$6,048,927	\$1,678,061

HOSPITAL & COMMUNITY SYSTEM SUPPORTS - FY 2013

	Enacted	Gov. Rec	Change
Salaries & Benefits	\$2,731,615	\$2,833,664	\$102,049
Contracted Services	26,697	46,441	19,744
Operating	112,554	152,633	40,079
Capital	1,500,000	1,750,000	250,000
Total	\$4,370,866	\$4,782,738	\$411,872

CENTRAL MANAGEMENT

- Department administration
- Constituent affairs
- Policy administration
- Strategic Planning

CENTRAL MANAGEMENT – FY 2012 REVISED

	Enacted	Gov. Rec	Change
Salaries & Benefits	\$944,962	\$883,912	(\$61,050)
Contracted Services	38,498	45,558	7,060
Operating	166,184	167,701	1,517
Total	\$1,149,644	\$1,097,171	(\$52,473)

CENTRAL MANAGEMENT – FY 2013

	Enacted	Gov. Rec	Change
Salaries & Benefits	\$944,962	\$918,923	(\$26,039)
Contracted Services	38,498	45,558	7,060
Operating	166,184	194,673	28,489
Total	\$1,149,644	\$1,159,154	\$9,510

CAPITAL BUDGET

CAPITAL PLAN

- 13 Projects totaling \$78.2 million
- Mixed Funding
 - RICAP Funds: \$75.8 million
 - Federal Funds: \$2.4 million

PASTORE CENTER/HOSPITAL PROJECTS

Project	Status	Cost*	Funds
Consolidation	Revised	\$35.0	RICP
HVAC Upgrade	Revised	\$6.5	RICP
Pastore – Asset Protection	Ongoing	\$3.1	RICP
Zambarano – AP	Ongoing	\$1.2	RICP

* in millions

DEVELOPMENTAL DISABILITIES PROJECTS

Project	Status	Cost*	Funds
Group Homes	Revised	\$7.9	RICP
Res Support	Revised	\$5.0	RICP
Res Fire Code	Revised	\$4.5	RICP/FF
Reg Centers-AP	Ongoing	\$3.8	RICP

* in millions

BEHAVIORAL HEALTH - CAPITAL PROJECTS

Project	Status	Cost*	Funds
Residences	Revised	\$4.0	RICP
Residences Furniture	Ongoing	\$0.2	RICP
Comm Fac Fire Code Upgrades	Ongoing	\$3.8	RICP
MH Asset Protection	Ongoing	\$1.7	RICP
SA Asset Protection	Ongoing	\$1.5	RICP

* in millions

DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES & HOSPITALS

FY 2012 Revised & FY 2013 Budgets
Capital Budget
House Finance Committee
March 21, 2012