

Department of Behavioral Healthcare, Developmental Disabilities & Hospitals

FY 2014 Revised, FY 2015 Recommended &
Capital Budgets
House Finance Committee
March 13, 2014

Executive Office of Health and Human Services

- 1 of 4 health and human service agencies under the umbrella of OHHS
 - Department of Behavioral Healthcare, Developmental Disabilities and Hospitals
 - Department of Human Services
 - Division of Elderly Affairs
 - Department of Children, Youth and Families
 - Department of Health

Executive Office of Health and Human Services

- Governor appoints the directors of the 4 agencies under the OHHS umbrella
- OHHS is responsible for managing and providing strategic leadership and direction to the 4 departments
- Directors retain statutory authority

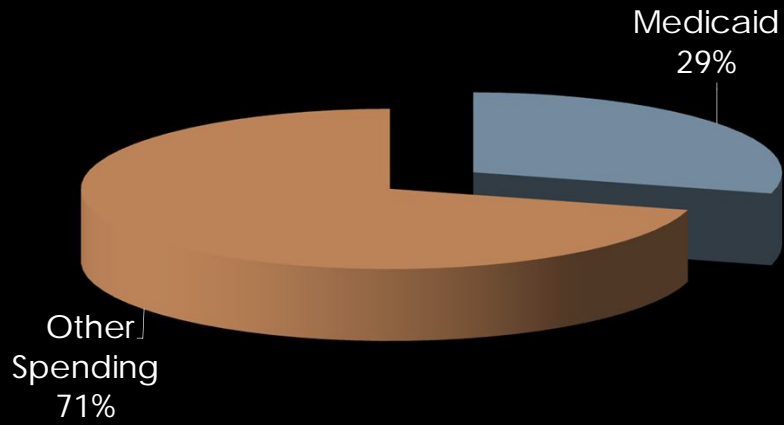
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Executive Office of Health and Human Services

- Intended to improve the efficiency & coordination of health and human services policy, planning budgeting and financing functions
 - Centralized financial management & legal
- State Medicaid Agency
 - Medicaid expenses appear in 4 agencies
 - Other Medicaid programs - BHDDH & DCYF

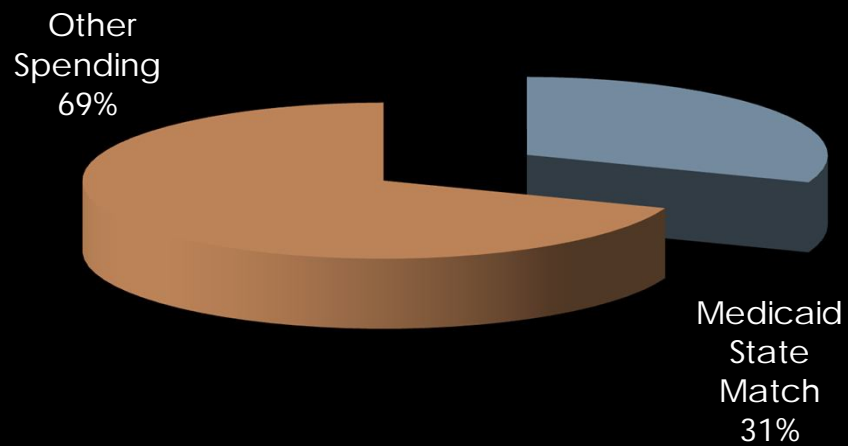
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Medicaid % of Budget – All Funds



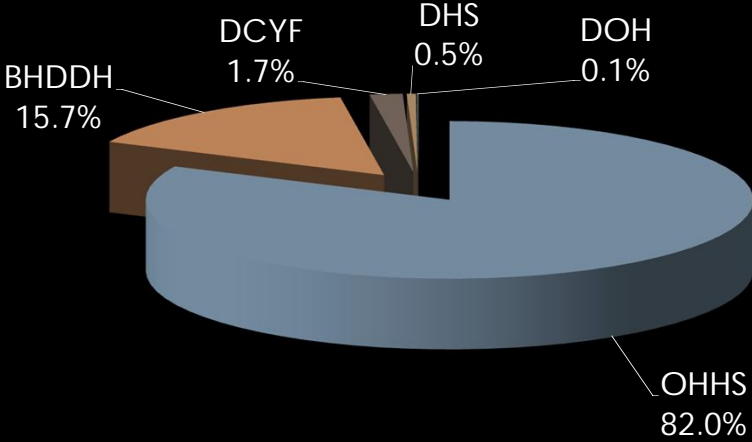
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Medicaid % of Budget - General Revenue Spending



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Medicaid Spending by Department



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Medicaid Beneficiaries

	OHHS	BHDDH
Elderly & Disabled		
Acute Care	X	
Mental Health Treatment	X	X
Substance Abuse Treatment	X	X
Long Term Care	X	
Other Community Supports		X
Other Residential	X	X

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Programs

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

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FY 2014 Summary By Source

(millions)	Enacted	Gov. Rev.	Change
General Revenues	\$202.1	\$200.9	(\$1.2)
Federal Funds	217.8	219.9	2.1
Restricted Receipts	7.4	9.6	2.2
RICAP	10.6	9.5	(1.1)
Total	\$437.8	\$439.9	\$2.0
FTE	1,423.4	1,422.4	(1.0)

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FY 2014 Summary By Program

(millions)	Enacted	Gov. Rec	Chge
Developmental Disabilities	\$224.3	\$226.0	\$1.7
Behavioral Health	94.3	97.9	3.7
Hospital & Comm Rehab	114.4	110.7	(3.7)
Hosp & Comm Support	3.6	3.7	0.2
Central Mgt	1.2	1.5	0.3
	\$437.8	\$439.9	\$2.0

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FY 2014 Summary by Category

(millions)	Enacted	Gov. Rev.	Change
Salaries & Benefits	\$122.8	\$127.7	\$4.9
Contracted Srvs	1.3	1.4	0.1
Operating	12.7	12.9	0.2
Grants	290.0	288.2	(1.8)
Capital	11.1	9.8	(1.3)
Total	\$437.8	\$439.9	\$2.0

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FY 2014 Governor Revised

Change to Enacted (millions)	General Revenues	All Funds
Staffing	(\$0.8)	\$4.0
Overtime - ESH/RICLAS	\$1.3	\$0.9
Adolescent Treatment Services	(\$0.1)	(\$0.1)
Health Home Rate	(\$0.2)	(\$0.3)
<i>(continued)</i>		

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FY 2014 Governor Revised

Change to Enacted (in millions)	General Revenues	All Funds
Hospital bed purchasing delay*	(\$0.1)	(\$0.2)
Services to restricted rec*	(\$0.2)	\$-
Cost Settlement Report*	(\$0.8)	(\$1.5)
Total	(\$0.9)	(\$2.8)

**included in BHDDH's corrective action plan*

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FY 2014 Rev. Staffing to Enacted

	General Revenues	All Funds
RICLAS – Overtime	\$0.5	\$0.4
RICLAS – Other Staffing	\$0.8	\$3.2
ESH – Overtime	\$0.7	\$0.5
ESH – Other Staffing	(\$1.4)	\$1.2

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Staff Overtime

	ESH	RICLAS	Total
FY 2011 Spent	\$11.3	\$7.0	\$18.3
FY 2012 Spent	\$10.1	\$5.7	\$15.8
FY 2013 Spent	\$9.7	\$6.2	\$16.0
FY 2014 Enacted	\$7.1	\$4.1	\$11.1
FY 2014 Rev Rec	\$7.6	\$4.5	\$12.0

(millions)

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Staffing

Full-Time Equivalent Positions

Full-Time Positions	FTEs	Chg. To Enacted
Enacted Authorized	1,423.4	-
FY 2014 Request	1,422.4	(1.0)
FY 2014 Governor	1,422.4	(1.0)
FY 2013 Average Filled	1,225.8	(197.6)
Filled as of March 8	1,297.2	(126.2)
Filled to FY 2013 Avg	71.4	

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FY 2015 Summary by Source

(millions)	Enacted	Gov. Rec	Change
General Revenues	\$202.1	\$201.8	\$0.3
Federal Funds	217.8	215.2	(2.6)
Restricted Receipts	7.4	9.6	2.2
RICAP	10.6	17.4	6.8
Total	\$437.8	\$444.0	\$6.2
FTE	1,423.4	1,422.4	(1.0)

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FY 2015 Summary By Program

(millions)	Enacted	Gov. Rec	Chge
Developmental Disabilities	\$224.3	\$227.8	\$3.4
Behavioral Health	94.3	90.3	(4.0)
Hospital & Comm Rehab	114.4	120.5	6.1
Hosp & Comm Support	3.5	3.9	0.4
Central Mgt	1.2	1.5	0.3
Total	\$437.8	\$440.0	\$6.2

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FY 2015 Summary by Category

(millions)	Enacted	Gov. Rec.	Change
Salaries & Benefits	\$122.8	\$129.4	\$6.7
Contracted	1.3	1.3	-
Operating	12.7	13.5	0.9
Grants & Benefits	290.0	282.1	(7.9)
Capital	11.1	17.7	6.6
Total	\$437.8	\$444.0	\$6.2

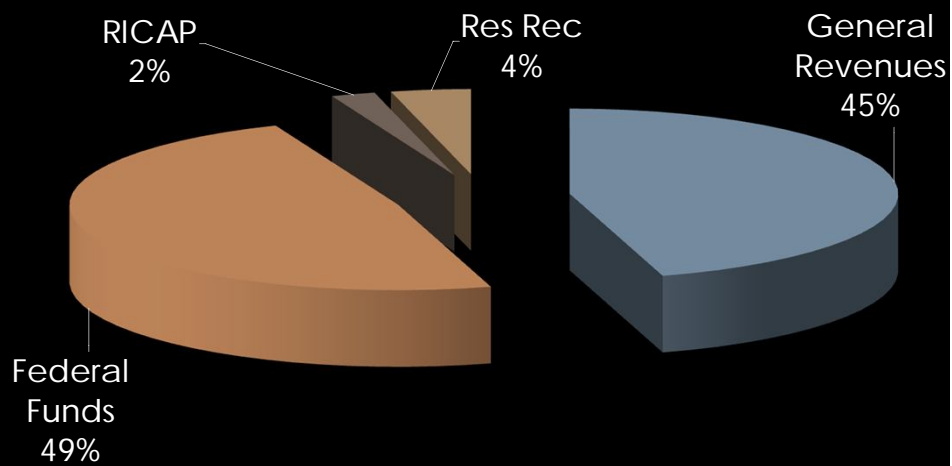
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Target Budget

- Budget Office provided a general revenue target of \$190.4 million
 - Current service adjustments of \$2.6 million
 - 7% reduction of \$14.3 million
- Request is \$5.4 million above target

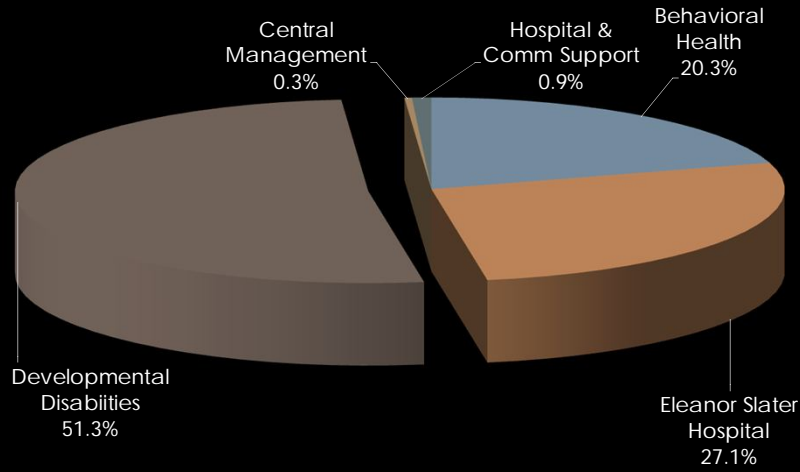
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Governor's FY 2015 By Source



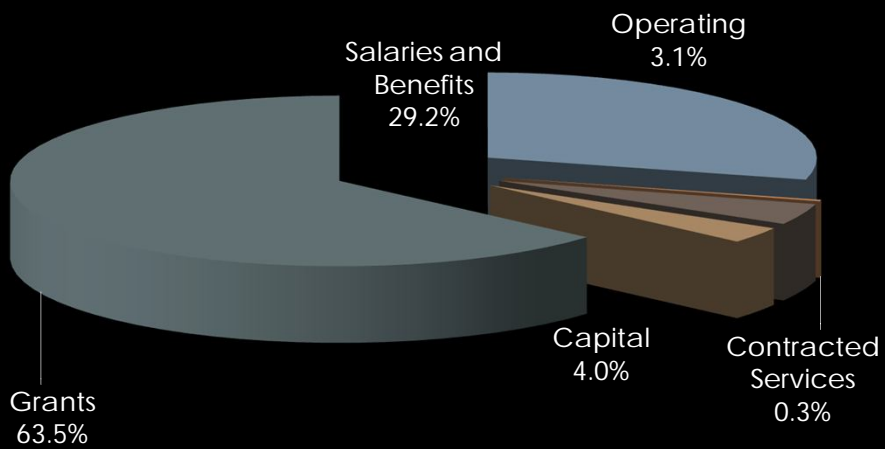
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Governor's FY 2015 By Program



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Governor's FY 2015 By Category



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Behavioral Healthcare Services

Behavioral Healthcare Services

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

Behavioral HealthCare Services

(millions)	Enacted	Gov. Rev.	Chge	Gov. Rec.	Chge
Gen Rev	\$39.7	\$39.4	(\$0.3)	\$37.6	(\$2.1)
Fed Funds	53.3	57.2	4.0	51.3	(2.1)
Restricted Receipts	0.1	0.1	-	0.1	-
RICAP	1.2	1.2	0.1	1.3	0.2
Total	\$94.3	\$97.9	\$4.1	\$90.3	(\$3.9)
FTE	37.0	29.0	(8.0)	29.0	(8.0)

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Medicaid Rehabilitation Option

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

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Federal Health Care Reform – Health Home Model

- 90/10 Medicaid match for care coordination services – 2 years
- Health Home model
 - Integration of physical & mental health services –collaboration between providers
 - For high-risk individuals with “serious and persistent” mental health conditions

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Federal Health Care Reform – Health Home Model

- Includes case management and coordination services
- Access to wellness activities
- Enhanced Medicaid match does not apply to treatment services
- Global Waiver extension includes health homes funding model at regular Medicaid rate

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Health Home Services

- Patient and family support
- Referrals to community & social support services
- Rate - \$442.21/per month
- Governor's recommendation reduces by 5% - \$420.10
- 6,772 individuals enrolled

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Governor's FY 2015 Proposals

Medicaid Mental Health	FY 2014 Enacted	FY 2015 Gov. Rec.	Chge to Enacted
General Revenues	\$25.7	\$32.2	\$6.5
Federal Funds	30.2	32.2	2.0
Total	\$55.9	\$64.4	\$8.4

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Governor's FY 2015 Proposals

Medicaid Substance Abuse Services	FY 2014 Enacted	FY 2015 Gov. Rec.*	Chge to Enacted
General Revenues	\$2.7	\$2.8	\$-
Federal Funds	2.8	2.8	-
Total	\$5.5	\$5.5	\$-

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Governor's FY 2015 Proposals

Change to Enacted	General Revenues	Total
Health Home Rate	(\$658,130)	(\$1,326,875)
Providence Center Diversion Contract	(\$200,000)	(\$200,000)
NAMI Contract	(\$128,000)	(\$128,000)

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Governor's FY 2015 Proposals

Change to Enacted	General Revenues	Total
Adolescent Residential Services	(\$120,000)	(\$120,000)
RI Council Hotline	(\$19,000)	(\$19,000)
PA – Community Supportive Psychiatric treatment services	(\$194,786)	(\$389,805)

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Governor's FY 2015 Proposals

Change to Enacted	Gen Rev	Total
Substance Abuse Services*	(\$4.0)	(\$5.4)
Mental Health Services*	(\$2.0)	(\$3.9)
Prison Transition Program	(\$1.0)	(\$1.0)
Methadone Maintenance*	(\$0.4)	(\$1.0)
CMAP*	(\$0.1)	(\$0.2)

*CNOMS/in millions

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Behavioral Healthcare Services

Individuals receiving CNOM services	# of Individuals
Medicaid Expansion Eligible	1,906
CNOM eligible*	1,786
Not eligible for medical assistance	239

*1115 extension waiver covers those above 138% to 200% of poverty as of April 1, 2014

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Medicaid Expansion

- Governor includes \$307.1 million from federal funds for newly eligible population under Medicaid expansion in OHHS' budget
- Updated enrollment at 60,326
- 32,061 found eligible
- As of 3/1/2014 – 26,983 enrolled in a plan
 - 13,392 – males; 13,591 – females

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Medicaid Beneficiaries

Elderly & Disabled	OHHS	BHDDH
Acute Care	X	
Mental Health Treatment	X	X
Substance Abuse Treatment	X	X
Long Term Care	X	
Other Community Supports		X
Other Residential	X	X

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Example - Medicaid Expansion

45 year old non-disabled male at 135% of poverty

Benefits	Prior to 1/1/2014	As of 1/1/2014
Acute Care	No	OHHS
Mental Health	BHDDH - CNOM	OHHS
Methadone Maintenance	BHDDH - CNOM	OHHS
Short Term Residential	BHDDH - CNOM	OHHS

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Example - Medicaid Expansion

45 year old non-disabled male at 175% of poverty

Benefits	Prior to 1/1/2014	As of 1/1/2014
Acute Care	No	Obtain coverage through HealthSource RI
Mental Health	BHDDH - CNOM	
Methadone Maintenance	BHDDH - CNOM	
Short Term Residential	BHDDH - CNOM	

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HealthSource RI

Individual	BCBS Vantage Blue Select	NHP
Plan	Silver	Silver
Premium	\$339	\$335
Tax Credit	\$274	\$274
Monthly Cost	\$65	\$61
OOP Medical	\$750	\$750
OOP Drug	-	\$100
Cost sharing	X	X

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Behavioral Healthcare Services

FY 2015 Gov Rec (millions)	General Revenues	Federal Funds	Total
Municipal Substance Abuse Task Forces	\$0.4	\$0.5	\$0.9
Mental Health Services	\$0.2	-	\$0.2
Substance Abuse Prevention	\$0.1	-	\$0.1

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Behavioral Healthcare Services

FY 2015 Gov Rec	Federal Funds
Substance Abuse Block Grant	\$6.5 million
Access to Recovery Grant	\$3.1 million
Social Services Block Grant	\$1.6 million
Mental Health Block Grant	\$1.3 million
Combating Underage Drinking	\$0.3 million

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Federal Funds

- FY 2015 funding has not been awarded but may have available substance abuse, mental health & Title XX funds from ACA implementation
- Funding has supported outpatient and residential treatment services for uninsured & underinsured
 - FY 2013 - \$1.3 million on services
- Enrollment in Medicaid or HealthSource RI may free up federal funds for other uses

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Emergency Room Diversion Program

- Pilot program to address the overuse of emergency rooms by individuals with substance abuse issues
- RFP is for a 3 year contract w/1 year of available funding
- 2013 Assembly provided one-time funding of \$250,000 from general revenues
- Funding not included in FY 2015 recommendation
- Contract has not yet been awarded
 - BHDDH is reviewing the proposals

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1115 Extension Waiver

- OHHS recently awarded an extension to the Medicaid waiver
- Includes potential opportunities to address issues that impact population receiving behavioral health services through BHDDH
 - Community First Choice Option
 - Housing opportunities
- Requires CMS approval

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Governor's FY 2015 Budget

- Governor also includes proposal in OHHS' budget to address high utilization
 - Emergency room use
 - Savings of \$5.2 million; \$2.6 million gen rev
- High costs individuals also include BHDDH clients
 - Receive medical benefits through OHHS and behavioral health through BHDDH

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Services for the Developmentally Disabled

Private System
State System

Services for the Developmentally Disabled

- State funding supports staff in both systems
- Residents receive monthly check
 - \$760.92 SSI check or other disability payments
 - Pays for room and board
 - Supports daily living expenses
 - Rent/utilities/food

Developmental Disabilities

- Rhode Island chooses to provide services under its 1115 Extension Waiver:
 - Residential Support
 - Day Programs/Supported Employment
 - Community Supports
 - Personal Care
 - Respite
- 1 of 10 states without a wait list for services

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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)

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Services for the Developmentally Disabled

- Medical Benefits
 - Medicaid
 - Rhody Health
 - OHHS' budget
 - Medicare (dual eligible)
 - Other services through OHHS budget

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Services for the Developmentally Disabled

(millions)	Enacted	Gov. Rev.	Gov. Rec	Chge
General Rev	\$109.5	\$110.4	\$111.4	\$2.0
Federal Funds	112.1	113.2	113.0	0.9
Rest Rec	1.7	2.0	2.0	0.3
RICAP	1.1	1.3	1.4	0.3
Total	\$224.3	\$226.9	\$227.8	\$3.4
FTE	447.4	448.4	448.4	1.0

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FY 2015 Request/Governor's Rec

Proposal	General Revenues	All Funds	Gov Rec
RICLAS to Privates	-	-	No
Waiting List	(\$1.5)	(\$2.5)	No
Close Special Needs Facility	(\$0.4)	(\$1.0)	No
Transition/ proposed by DCYF	\$0.6	\$0.8	Yes

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DCYF Transfer – Article 26

- Governor includes Article 26 to allow DCYF director to transfer certain youth to BHDDH if meet disability criteria
- Federal guidelines require transition planning to begin at age 14
 - DCYF currently begins at age 16
- Functional eligibility criteria for adolescents & adults are the same adjusting for the age of the individual

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Functional Eligibility

Eligibility	BHDDH (RIGL 40.1-21-4.3)	DCYF (RIGL 42-72-5)
Age	18 or older, not in the care of DCYF	under 18 or 21 if received services from DCYF prior to turning 18
Disability	physical or developmental disability that:	Includes autism spectrum disorders and means a severe, chronic disability that:
Manifests	Before age 22	Before age 18
Continue?	Likely to continue indefinitely	

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Functional Eligibility

Eligibility	BHDDH	DCYF
Functional Limitation	3 or more life activities	3 or more life activities
Life Activities*	(a) Self Care (b) Receptive and expressive language (c) Learning (d) Mobility (e) Self-direction (f) Capacity for independent living (g) Economic self-sufficiency	

**defined in BHDDH's rules and regulations*

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Functional Eligibility

Eligibility	BHDDH**	DCYF
Other	Reflects the person's need for a combination and sequence of special, interdisciplinary or generic care, treatment, or other services which are life-long or extended duration and are individually planned and coordinated	

***BHDDH uses a broader federal definition that does not require a reference to autism spectrum disorders for those individuals to receive services*

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DCYF Transition

- As of February 2014 – 22 youth identified to enter the adult system from DCYF
- Will be assessed for eligibility & appropriate services
- May include employment services, day program and/or residential
- Services are Medicaid matched

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DCYF Transition

- Eligible youth transition from DCYF to the adult system at BHDDH
- Services provided by same agency but for any residential services need to move to an adult setting – cannot mix populations
 - Groden Center (Cove)
 - Perspectives
 - Whitmarsh

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Developmental Disabilities Program: Historical Spending

FY	Total Cost	Change	Caseload	Change	Per Person
2013	\$225.5	4.1%	4,232	(0.5%)	\$53,276
2012	\$216.5	(10.7%)	4,254	(0.5%)	\$50,897
2011	\$242.6	(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

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State Operated Program: Historical Spending

FY	Total (Millions)	Change	Caseload	Change	Per Person
2013	\$32.9	(5.1%)	214	(1.4%)	\$153,848
2012	\$34.1	2.4%	217	(1.8%)	\$159,921
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

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State Operated Program: Governor's Recommendation

FY	Total (millions)	Change	Caseload*
2015 Rec	\$36.4	2.1%	210
2014 Revised	\$35.7	9.1%	210
2014 Enacted	\$32.7	(6.1%)	210

**January 2014 report included 195 individuals in RICLAS. Cost and caseload include 48 individuals in 3 special care facilities*

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Community Based Services: Historical Spending w/o Group Home Tax*

FY	Total (millions)	Chg	Caseload	Chg	Per Person
2013	\$181.4	6.3%	3,604	0.6%	\$50,332
2012	\$170.6	(14.4%)	3,627	0.5%	\$47,615
2011	\$198.4	(0.5%)	3,607	0.5%	\$55,142
2010	\$199.9	1.5%	3,589	0.8%	\$55,697
2009	\$196.9	4.7%	3,562	0.7%	\$55,278
2008	\$188.1	4.2%	3,539	0.6%	\$51,144

*no provider tax levied

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Community Based Program: Governor's Recommendation

FY	Total (millions)	Chge	Caseload	Per person
2015 Rec	\$181.6	0.2%	3,689	\$49,835
2014 Revised	\$181.2	-	3,644	\$49,716
2014 Enacted	\$181.1	(0.1%)	3,644	\$49,096

(millions)

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Caseload by Age as of Jan 1, 2014

Age	# of Individuals	Percent of Total
29 or younger	848	23.9%
39 or younger	1,551	43.0%
49 or younger	2,272	63.0%
64 or younger	3,238	89.8%
Total	3,604	100%

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Rate Adjustments

- 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 - \$8.0 million savings
- FY 2011 Rev: Eliminated “per diem” or “legacy” rates
- FY 2012 : Implemented Project Sustainability

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Rate Adjustments

- FY 2014 – increase direct care labor rate from \$11.30 to \$11.55 starting January 1, 2014
- Savings from SIS assessments resulted in Department raising rates

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Project Sustainability

- 37 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

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Project Sustainability

SIS Assessments

- Department will have assessed 3,572 current clients as of January 30, 2014
- 53 individuals to be assessed
- Applies to new applicants
- Reviewed every 3 years or if have a life changing event

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Authorized Services

- 24 hour residential placement (overnight)
 - Group Home or shared living arrangement
 - Also receive day programs & transportation
- Other residential setting
 - Includes living in an apartment or own home
 - Also receive home health care, day programs and/or supported employment

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Authorized Services – Other Services

Those who live with a parent/relative

- Day programs/supported employment
- Supported coordination and support facilitation
- Home health services
- Community support and/or respite
- Transportation services

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24 Hour Residential (Overnight)

	FY 2012		FY 2013		
	Claims*	%	Auth*	Claims*	%
Res*	\$100.3	96.6	\$105.6	\$102.8	97.3
Day	20.2	89.6	25.5	21.7	85.3
Trans	5.0	80.0	7.1	5.6	78.3
Total	\$125.5	94.4%	\$138.2	\$130.1	94.1%

Group Home or Shared Living

** In millions*

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All Other Residential

	FY 2012		FY 2013		
	Claims*	%	Auth*	Claims*	%
Res*	\$16.2	73.8	\$24.2	\$17.9	73.9
Day	16.0	65.5	27.0	17.6	65.4
Trans	2.9	57.6	7.0	4.0	57.7
Other	8.5	85.0	11.7	10.0	85.5
Total	\$43.6	70.7%	\$69.8	\$49.5	70.9%

Either in an apartment/ own home or with a relative

**in millions*

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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 fragile individual in a residential setting

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Issues with Younger Population

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

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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

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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 4% vacancy adjustment in the residential rates and 6% for those determined to be medically fragile

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Employment First – FY 2014 Enacted

- Offer participants an employment first option
- Incentivize community-based integrated employment opportunities
- Savings projected by reductions in other areas and reinvest in Employment First
 - \$0.4 million; \$0.2 million from general revenues
 - Limited participation in other activities

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Employment First – FY 2014 Enacted

- Partner w/state & community agencies for employment & training opportunities
 - Access Point Rhode Island (Cranston ARC)
 - Sherlock Center
 - Labor and Training/DHS' Office of Rehabilitation Services

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Employment First

- 252 individuals in employment programs
- Business Partners:
 - Chelo's, Gregg's, Panera & Rhody Joe's
 - Hampton Inn
 - Turnpike and Bridge Authority
 - TJX, Automated Business Solutions
 - City of Pawtucket & City of Cranston

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Department of Justice Settlement

- Finding against the Providence School Department and Training Thru Placement (TTP)
 - Operating a “sheltered workshop”
 - 90 individuals receiving services through TTP
 - Settlement includes hiring an outside consultant to assist with transition to employment activities

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Fed Cap Rehabilitation Services

- FY 2014 enacted budget and Governor's revised budget do not include funding for the contract
- 6 month contract signed in March 2013 totaling \$472,695
 - Extended to December 2013

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Center for Excellence and Advocacy

- Contract awarded 2/2014 to Fed Cap Rehabilitation Services to operate the Center for Excellence and Advocacy
- Located in Providence
- 1-year contract totaling \$944,380
 - Through December 2014
 - Potentially match by Medicaid
- Funding not included in FY 2014 or FY 2015 recommended budgets

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Project Sustainability

- FY 2014 enacted budget includes \$0.4 million to pay Burns and Associates
 - Contract ends March 31, 2014
- Governor includes \$0.4 million for contracted services & the Department will use \$0.2 million to pay the Burns and Associates contract
- Use balance to pay for Fed Cap contract

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Other Services – All Sources

Program	FY 2014 Rev*	FY 2015 Rec*	# of Clients
Day Services - CNOM	\$1.5	\$1.2	125
Rehab Option	\$1.2	\$1.2	100
State Only	\$0.7	\$0.7	70

(*millions)

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Hospital and Rehabilitative Services

Eleanor Slater Hospital System

Hospital Operations

- 2 campuses
 - Pastore Center – Cranston
 - Regan – 3 units with medical and psychiatric patients
 - Adolph Meyer – psychiatric
 - Phillipe Pinel – forensic unit
 - Zambarano - Burrillville
 - medical patients
- Capital plan includes new psychiatric hospital

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Hospital & Community Rehabilitative Services

	Enacted	Gov Rev.	Gov. Rec	Change
General Revenues	\$50.5	\$49.0	\$50.2	(\$0.3)
Federal Funds	51.9	47.5	50.4	(1.5)
Rest Receipts	4.8	4.8	6.6	1.7
RICAP Funds	7.1	5.9	13.3	6.2
Total (millions)	\$114.4	\$110.7	\$120.5	\$6.1
FTE	907.0	908.0	908.0	1.0

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Hospital & Community Rehabilitative Services

	Enacted	Gov. Rev.	Gov. Rec	Change
Salaries & Benefits	\$81.8	\$83.5	\$84.4	\$2.6
Operating	9.7	9.7	10.4	0.6
Contracted Services	0.5	0.6	0.6	0.1
Grants	14.8	10.7	11.6	(3.2)
Capital	7.6	6.1	13.6	6.0
Total	\$114.4	\$110.7	\$120.5	\$6.1
(millions)				

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CENSUS

	Patient Census	Daily Rate
FY 2003	392	\$783
FY 2004	381	\$798
FY 2005	363	\$838
FY 2006	358	\$911
FY 2007	352	\$933
FY 2008	313	\$1,014
FY 2009	284	\$1,022

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CENSUS

	Patient Census	Daily Rate
FY 2010	270	\$993
FY 2011	270	\$1,038
FY 2012	281	\$987
FY 2013	275	\$1,003
FY 2014 Rev	275	\$979
FY 2015*	275	\$1,002

* Assuming same caseload as revised

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FY 2015 Savings Proposals

Proposal	General Revenues	All Funds	Gov Rec
Downsize Operations	(\$5.9)	(\$11.9)	No
Downsize Forensic Unit	(\$0.6)	\$(1.1)	No
Eliminate Lab Srvs to Depts	(\$0.2)	(\$0.3)	No

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Zambarano Group Homes

- FY 2014 budget consolidates group homes down to 3 intermediate care facilities
- Savings of \$0.8 million, \$0.4 million from general revenues
 - Closing Southwick group home – still open
 - Court case still pending

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Zambarano Group Homes

Town	Residents	Vacancy	Annual Cost*
Lincoln	3	1	\$1.0
Smithfield	4	2	\$1.0
Smithfield	4	2	\$1.0
Pascoag	3	3	\$1.0
Total	14	8	\$4.0
*millions			

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Hospital Consolidation Plan

- Governor includes \$41.2 million from Rhode Island Capital Plan funds
 - \$38.3 million in five-year plan
 - Build a new psychiatric hospital
 - Estimate is projected cost
 - Architectural & engineering contract awarded

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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

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Hospital & Community System Supports

(millions)	Enacted	Gov. Rev.	Gov. Rec	Change
Salaries & Benefits	\$2.2	\$2.4	\$2.5	\$0.2
All Other Operating	0.1	0.1	0.1	-
Capital	1.3	1.3	1.4	0.2
Total	\$3.6	\$3.7	\$3.9	\$0.4
FTE	24.0	26.0	26.0	2.0

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Central Management

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

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Central Management

	Enacted	Gov Rev.	Gov. Rec	Change
Sal/Ben	\$1,077,241	\$1,392,152	\$1,377,385	\$300,144
Contract Services	46,320	2,842	2,842	(43,478)
Operating	121,930	129,858	129,858	7,928
Total	\$1,245,491	\$1,524,852	\$1,510,085	\$264,594
FTE	8.0	11.0	11.0	3.0

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Capital Budget

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Capital Plan

- 13 Projects totaling \$102.0 million
- Mixed Funding
 - RICAP Funds: \$98.8 million
 - Federal Funds: \$3.2 million

- \$70.7 million in FY 2015 through FY 2019
 - RICAP Funds: \$69.6 million
 - Federal Funds: \$1.1 million

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Pastore Center/Hospital Projects

Project	Status	Cost*	Funds
Equipment	New	\$1.4	RICP
Hospital Consolidation	Revised	\$41.2	RICP
Administrative Buildings	Revised	\$7.5	RICP
Pastore – AP	Ongoing	\$9.4	RICP
Zambarano – AP	Ongoing	\$2.1	RICP

*millions

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Developmental Disabilities Projects

Project	Status	Cost*	Funds
Group Homes	Revised	\$8.3	RICP
Res Support	Revised	\$6.7	RICP
Res Fire Code	Revised	\$5.7	RICP/FF
Reg Centers-AP	Ongoing	\$3.8	RICP

*millions

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Behavioral Health - Capital Projects

Project	Status	Cost*	Funds
Residences	Revised	\$7.5	RICP
MH Asset Protection	Ongoing	\$4.0	RICP
Comm Fac Fire Code Upgrades	Ongoing	\$4.0	RICP
SA Asset Protection	Ongoing	\$9.0	RICP

*millions

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Annual Reporting Requirements

- 2013 Assembly enacted legislation requiring OMB to prepare, review and inventory all reports filed with Assembly
 - Report to be presented to Assembly as part of budget submission annually
- BHDDH is required to submit 4 reports
- Currently submitting all

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Annual Reporting Requirements

- Article 28 – caseload information for those applying for and receiving services through the Division of Developmental Disabilities
 - Received January 2014 report
 - Reports had been submitted sporadically
 - Department has updated report to include additional information

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Department of Behavioral Healthcare, Developmental Disabilities & Hospitals

FY 2014 Revised, FY 2015 Recommended &
Capital Budgets
House Finance Committee
March 13, 2014
