

Department of Behavioral Healthcare, Developmental Disabilities & Hospitals

FY 2016 Revised, FY 2017 Recommended &
Capital Budgets
House Finance Committee
April 12, 2016

Executive Office of Health and Human Services

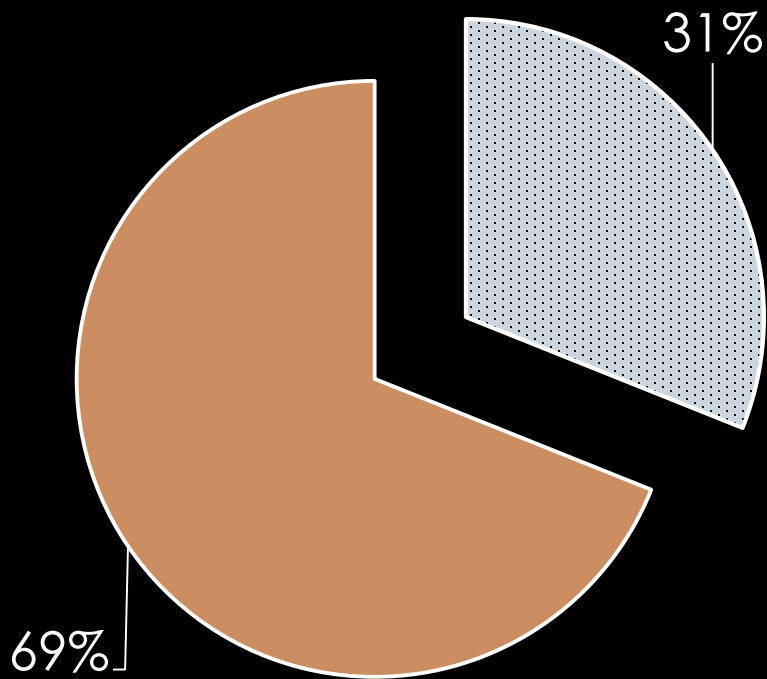
- 1 of 4 health and human service agencies under the umbrella of OHHS
 - Behavioral Healthcare, Developmental Disabilities and Hospitals
 - Human Services
 - Division of Elderly Affairs
 - Children, Youth and Families
 - Health

Executive Office of Health and Human Services

- Governor appoints the directors of the 4 agencies under the EOHHS umbrella
- EOHHS is responsible for managing and providing strategic leadership and direction to the 4 departments
 - Centralized financial management & legal
- Directors retain statutory authority
- State Medicaid Agency
 - Other Medicaid programs – BHDDH, DCYF & DHS

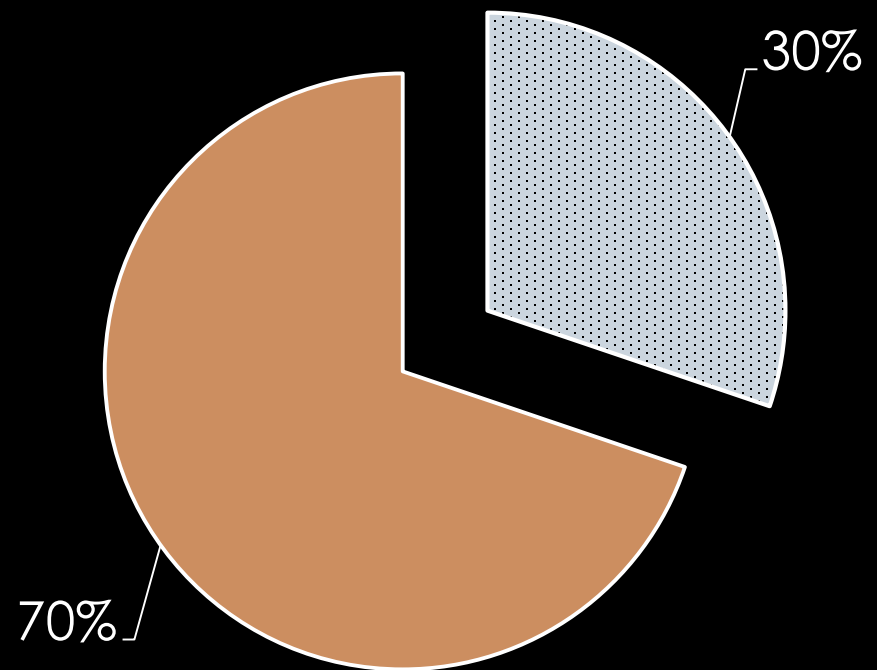
Medicaid - % of Total Budget

All Funds



■ Medicaid
■ All Other Spending

General Revenues



■ Medicaid
■ All Other Spending

**FY 2016 Revised/FY 2017
Recommended Budgets:
Funding**

Governor's Recommendation

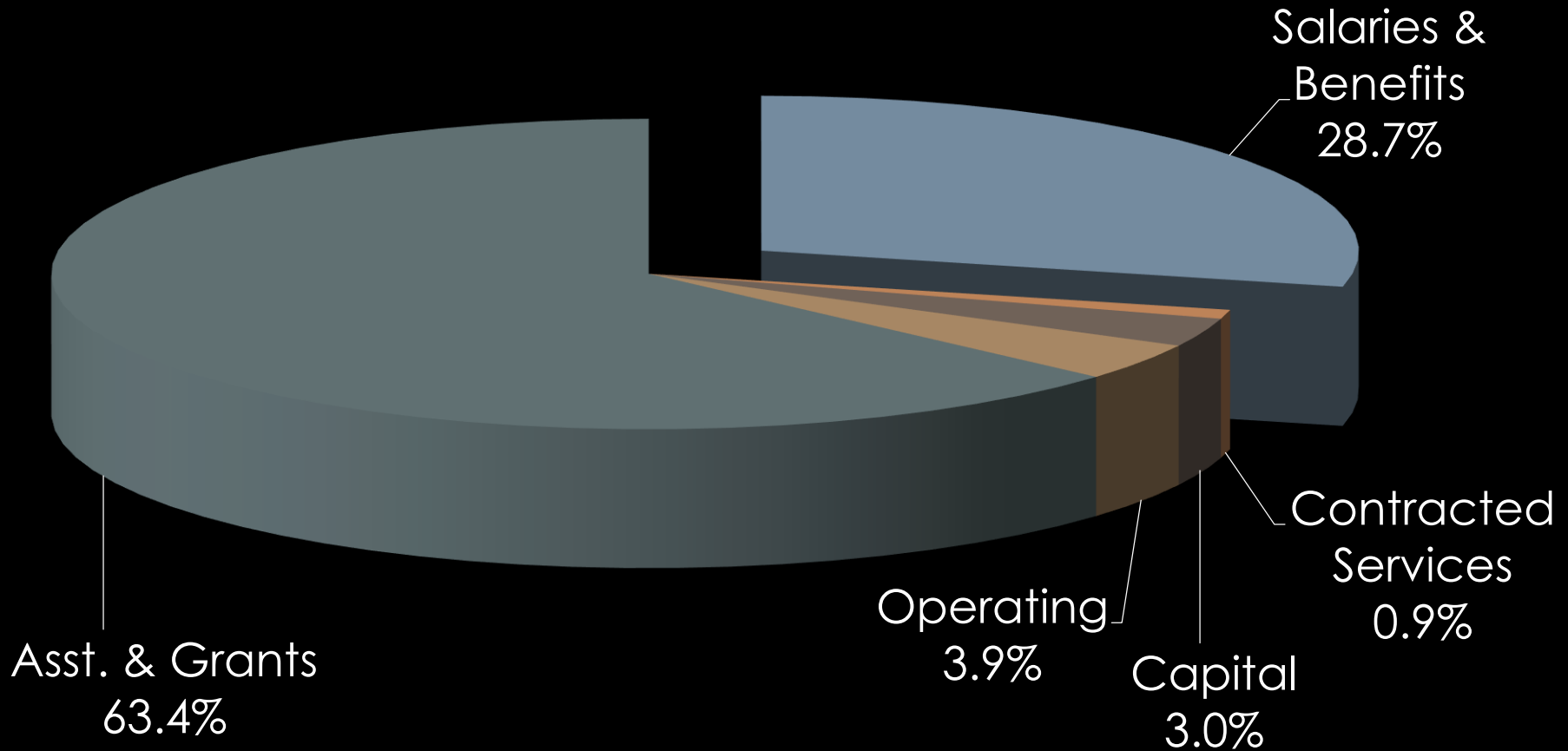
Source	Enacted	Rev.	Chg	Rec.	Chg
General Rev	\$172.5	\$174.5	\$2.0	\$168.1	(\$4.3)
Fed Funds	182.6	189.4	6.8	\$187.5	4.9
Rest Rec	9.2	8.4	(0.8)	8.4	(0.7)
Other	6.7	7.6	0.9	10.9	4.3
Total	\$370.9	\$379.8	\$8.9	\$375.0	\$4.1

\$ in millions

Governor's Recommendation

Category	Enacted	Rev.	Rec.	Chge
Sal/ Ben	\$130.8	\$126.2	\$107.8	(\$23.0)
Cont. Serv.	3.4	5.5	3.5	0.2
Operating	14.0	14.4	14.6	0.6
Grants & Ben.	215.8	225.9	237.9	22.1
Capital	6.9	7.9	11.2	4.3
Total	\$370.9	\$379.8	\$375.0	\$4.1
FTE	1,421.4	1,419.4	1,417.4	(4.0)
\$ in millions				

Governor's FY 2017 By Category



Target Budget

- Budget Office provided a general revenue target of \$160.4 million
 - Current service adjustments of \$0.9 million
 - 7.5% reduction of \$13.0 million
- Department's constrained request is \$15.7 million above target
- Governor's recommendation is \$7.7 million above

Staffing

Full-Time Equivalent Positions

Full-Time Positions	FTEs	Chg. To Enact
Enacted Authorized	1,421.4	-
FY 2016 Gov. Rev	1,419.2	(2.0)
FY 2017 Request	1,421.4	-
FY 2017 Governor	1,417.4	(4.0)
FY 2015 Average Filled	1,269.9	(151.5)
Filled as of April 2	1,233.2	(188.2)
Filled to FY 2015 Avg	(36.7)	

**FY 2016 Revised/FY 2017
Recommended Budgets:
Programs**

FY 2016 Summary By Program

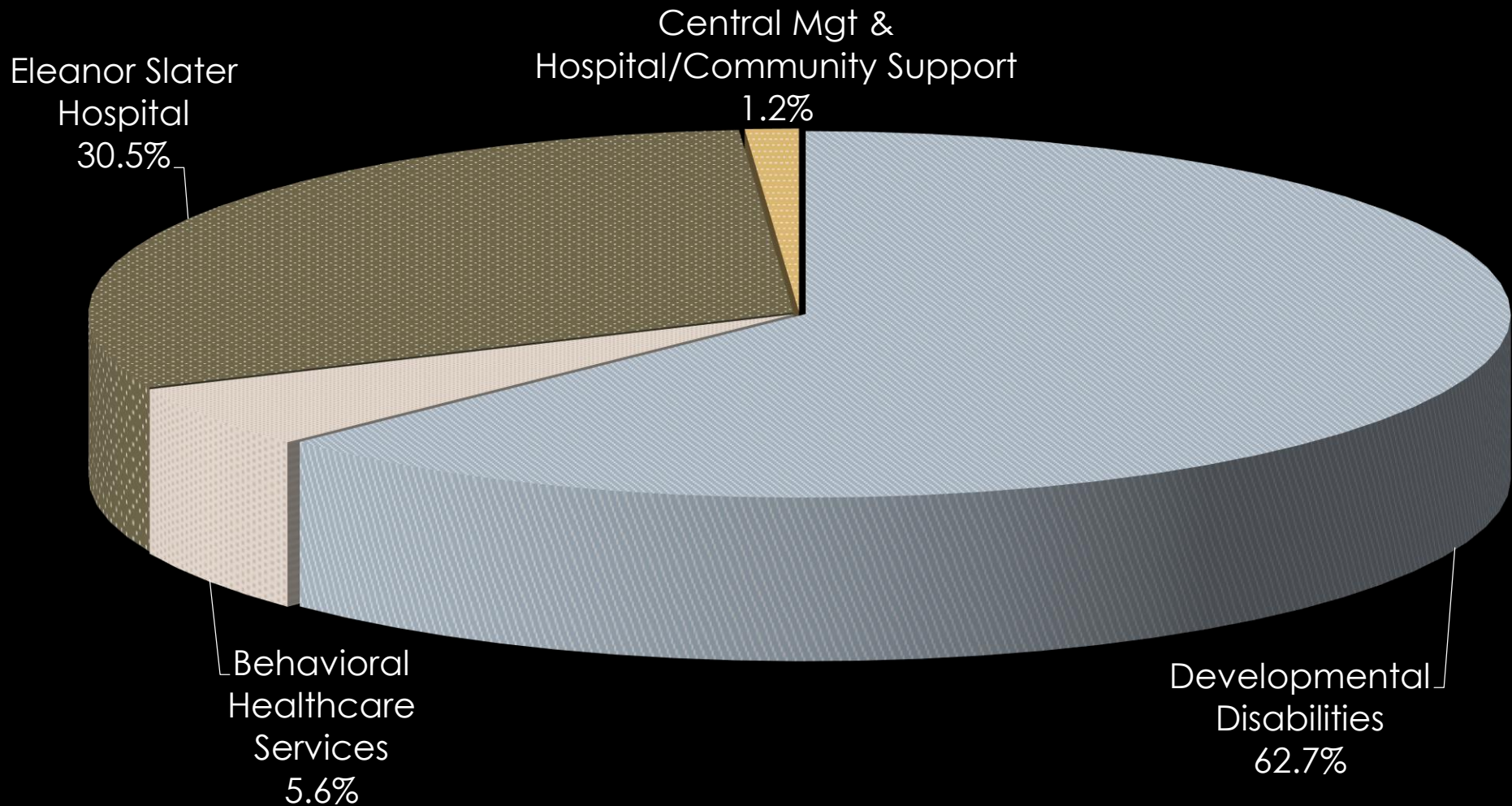
	Enacted	Gov. Rev.	Chge
Developmental Dis.	\$230.9	\$237.7	\$6.9
Hospital & Comm Rehabilitation	116.3	116.8	0.5
Behavioral Health	19.4	21.0	1.7
Hosp & Comm Suppt	2.8	2.7	(0.1)
Central Mgt	1.6	1.6	-
Total	\$370.9	\$379.8	\$8.9

\$ in millions

FY 2017 Summary By Program

	Enacted	Gov.	Chge
Developmental Disabilities	\$230.9	\$235.2	\$4.3
Hospital & Comm Rehabilitation	116.3	114.3	(2.0)
Behavioral Health	19.4	20.9	1.5
Hosp & Comm Support	2.8	2.9	0.1
Central Mgt	1.6	1.7	0.1
Total	\$370.9	\$375.0	\$4.1
\$ in millions			

Governor's FY 2017 By Program



Programs – Items of Interest

- Division of Developmental Disabilities
 - Professional Supports & SIS Tiers
 - Group Home beds
 - Funding for consent decree
 - Rate increase that impacts spending
- Eleanor Slater Hospital
 - AMS contract/Future of the hospital
- Behavioral Healthcare Services
 - Cooperation with OHHS for services

Services for the Developmentally Disabled

Private System
State System

Services for the Developmentally Disabled

- RI provides services under its 1115 Extension Waiver:
 - Residential/Community Supports
 - Day Programs/Supported Employment
 - Community Supports
- RI uses the broadest federal definition
- Waiver did not change services or eligibility
 - State lost revenue from group home tax

Services for the Developmentally Disabled

- Services also provided in an intermediate care facility
 - Meeting level of care
 - Need of active health and rehabilitative services for those with disabilities
 - Adults with developmental disabilities
 - RI has 3 licensed ICF/DD facilities
 - 2 Zambarano group homes (2 closed)
 - Tavares Pediatric Center

Developmental Disabilities Program: Historical Spending

FY	Total (Millions)	Change	Caseload	Change	Per Person
2015	\$239.5	4.4%	4,018	(1.5%)	\$59,609
2014	\$229.4	1.7%	4,074	(0.4%)	\$54,206
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

* First year without 6% provider tax - removed from rates

State Operated Program: Historical Spending

FY	Total (Millions)	Change	Caseload	Change	Per Person
2014	\$36.7	5.8%	199	(7.2%)	\$184,890
2013	\$34.8	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

State Operated Program: Governor's Recommendation

FY	Total	Chg.	Caseload*	Chg.	Per Person
2017 Rec	\$17.8	(43.7%)	90	(50.0%)	\$197,354
2016 Rev	\$31.6	(5.0%)	180	(10.0%)	\$175,383
2016 En	\$33.2	(9.7%)	200	-	\$166,235
2015	\$36.8	-	200	-	\$185,129

\$ in millions

**March 2016 report includes 180 individuals in RICLAS. Cost and caseload includes 48 individuals in 3 special care facilities; does not include recent closure*

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

FY	Total	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 6% provider tax levied starting in FY 2010

\$ in millions

Community Based Program: Governor's Recommendation

FY	Total	Chg.	Caseload	Per person
2017 Gov. Rec.	\$207.3	6.2%	??	??
2016 Gov. Rev.	\$195.2	4.6%	3,658	\$53,366
2016 Enacted	\$186.6	(3.5%)	3,640	\$51,257
2015	\$193.4	5.0%	3,648	\$53,015
2014	\$184.1	1.7%		

\$ in millions

Services for the Developmentally Disabled

	Enacted	Gov. Rev.	Gov. Rec	Chge
General Rev	\$114.1	\$116.6	\$114.3	\$0.1
Federal Funds	113.8	117.9	118.5	4.7
Rest Rec	1.8	1.8	1.8	-
RICAP	1.2	1.4	0.7	(0.5)
Total	\$230.9	\$237.7	\$235.2	\$4.3
\$ in millions				

Services for the Developmentally Disabled

Private & State Providers	Gen Rev	All Funds
FY 2015 Spent	\$118.2	\$239.5
FY 2016 Enacted	\$114.1	\$230.9
FY 2016 Gov. Rev	\$116.6	\$237.7
FY 2016 Gov. Rev to Enacted	\$2.5	\$6.9
FY 2017 Gov. Rec	\$114.3	\$235.2
FY 2017 Gov. Rec to Enacted	\$0.1	\$4.7
FY 2017 Gov. Rec to Revised	(\$2.4)	(\$2.5)
FY 2017 Gov. Rec to FY 2015 Spent	(\$3.9)	(\$4.2)
\$ in millions		

Services for the Developmentally Disabled

Div of Dev. Disabilities	Private System		RICLAS	
	Gen Rev	All Funds	Gen Rev	All Funds
Enacted	\$98.8	\$196.4	\$15.3	\$33.2
Gov. Rev.	\$102.6	\$204.7	\$14.1	\$31.6
Chge to Enact	\$3.7	\$8.3	(\$1.2)	(\$1.7)
FY 2017 Rec.	\$106.8	\$216.8	\$7.5	\$17.7
Chg. to Enact	\$8.0	\$20.3	(\$7.8)	(\$15.5)
Chg. to Rev	\$4.2	\$12.1	(\$6.6)	(\$13.8)

\$ in millions

Corrective Action Plan

- BHDDH 1st quarter report projected overspending by \$6.0 million general revenues
- Submitted a corrective action plan

Proposal	Gen Rev	All Funds
Group Home Bed Reduction	(\$3.8)	(\$7.6)
Professional Supports at Center & Day Programs	(1.8)	(3.6)
SIS Tiers	(0.4)	(0.8)
Total	(\$6.0)	(\$12.0)
\$ in millions		

Department's Corrective Action Plan

- Group Home Bed Reduction
 - Plan call for reducing number of individuals in a group home bed by 175
 - Starting March 1, 2016
 - As of April 1, 2016 – 288 individuals are now receiving services through shared living arrangement
 - 10 have shifted since plan submitted
 - Savings only occur if beds are not backfilled
 - 2/3rd of total spending is on residential

Department's Corrective Action Plan

- Eliminating Professional Supports
 - Providers billing BHDDH for supports that managed care plans should be paying for
 - No change to the rates yet to effectuate savings
- Revert to assessed level of care (SIS)
 - Individuals assessed at lower tier were kept at higher, more expensive tier when reassessments were done
 - How many have been impacted?

Governor's Recommendation

Corrective Action Plan Items	FY 2016	FY 2017
Group Home Bed Reduction	(\$3.1)	(\$16.2)
Professional Supports	(2.2)	(4.4)
Resource Levels	(0.7)	(1.4)
All Funds Total*	(\$6.0)	(\$22.0)

\$ in millions

*State match is approx. 50%

Governor's Recommendation

Other Items	FY 2016	FY 2017
Private System - Current Spending	\$5.6	\$12.2
Electronic Visit Verification	2.7	2.7
Cost of Care Collections	0.9	0.9
All Funds Total*	\$9.2	\$15.8

\$ in millions

*State match is approx. 50%

Governor's Recommendation

- Restores unachieved savings
 - Electronic Visit Verification (EVV)
 - \$2.7 million; \$1.4 million from general revenues
 - OHHS recently signed a contract – start July
 - Cost of Care Collections (Patient Liability)
 - Governor includes Article 7 to address collections
 - Impacts OHHS – long term care services
 - Governor includes \$3.1 million, \$1.5 million from general revenues
 - \$0.3 million should be included in BHDDH

Cost of Care Collection

- FY 2016 enacted budget includes savings of \$0.9 million; \$0.5 million from gen rev
- EOHHS indicates that 2,467 of the 3,703 individuals or 67% have liability
 - Division of Developmental Disabilities
 - Total patient share assumed \$2.2 million
- Total amount collected is not known
- Governor include Article 7 to increase collections in OHHS & BHDDH

Cost of Care Collection

- Savings estimates what is owed and assumes collecting a % of that amount
 - \$3.0 million, \$1.5 million from general revenues
 - It is not based on the number of individuals who owe and what they owe
 - Information appears incomplete
 - Part of savings should be in BHDDH
 - Automation through RI Bridges (UHIP)

Governor's Recommendation

Other Items	FY 2016	FY 2017
Direct Care Worker Rate Increase	\$-	\$5.1
Consent Decree	-	1.9
Caseload Growth	-	5.8
All Funds Total*	-	\$12.8

\$ in millions

*State match is approx. 50%

Governor's Recommendation

- Addresses FY 2015 spending & impacts on FY 2016 & FY 2017
- FY 2016 budget added \$4.0 million from all sources
 - \$2.0 million from general revenues to fund a January 1, 2014 rate increase
- FY 2015 overpent by \$4.3 million from all sources; \$2.2 million from general revenues

Services for the Developmentally Disabled

System	General Revenues	All Funds*
Privately Operated		
FY 2016 Enacted	\$98.8	\$196.6
FY 2017 Gov Rec	\$106.8	\$216.8
Gov Change to Enacted	\$8.0	\$20.3
RICLAS		
FY 2016 Enacted	\$15.3	\$33.2
FY 2017 Gov Rec	\$7.5	\$17.8
Gov Change to Enacted	(\$7.8)	(\$15.4)

*Does not include RICAP projects

Resource Levels

Tier	Description	# - Feb 2015 report
A	Low Support	616
B	Low to Moderate Support	822
C	Moderate Support	1,427
D	High Support with Medical	477
E	High Support with Behavioral	260
Not had SIS		5
Total		3,604

Program Recipients

January	Authorized & Receiving Services	Case Mgt. Only	Total
FY 2016	3,567	502	4,069
FY 2015	3,651	328	3,979
FY 2014	3,644	512	4,156
FY 2013	3,625	594	4,208
FY 2012	3,647	565	4,212
FY 2011	3,606	680	4,286

Services for the Developmentally Disabled

Private Providers	FY 2017 Gov. Rec	
	Gen Rev	All Funds
Issue		
FY 2016 Spending/updated Medicaid rate	\$5.3	\$12.2
Caseload Adjustment	2.9	5.8
Direct Care Worker Rate Increase	2.5	5.1
RICLAS to Shared Living Arrangements	1.6	3.2
Consent Decree	0.9	1.9
Subtotal (no capital)	\$13.9	\$28.3
24-hour residential to Shared Living Arr.	(1.1)	(2.3)
Professional Supports	(2.2)	(4.4)
Resource Levels	(0.7)	(1.4)
Total	\$8.2	\$20.1

Services for the Developmentally Disabled

- Caseload – \$5.8 million; \$2.9 million from general revenues
 - Usually applies to rates and # of individuals receiving services
 - Rates do not change so not an adjustment
 - Has included 100 new participants
- Direct Care Worker Increase equates to \$0.45 to \$12.00/hour
 - Also increase for supervisors – hourly rate a % of direct care worker

Services for the Developmentally Disabled

Shared Living Arrangements	FY 2017 Gov Rec		# of individuals
	Gen Rev	All Funds	
RICLAS to Private System	(\$6.5)	(\$13.9)	94
Private 24-hr res. to SLA	(1.1)	(2.3)	200
Subtotal	(\$7.5)	(\$16.2)	
Private supporting former RICLAS individuals	\$1.6	\$3.2	[94]
Total	(\$6.0)	(\$13.0)	
\$ in millions			

RICLAS Residential

- Special Care Facilities
 - College Park – Providence Closed
 - 14 individuals have been relocated
 - 13 to 24-hour residential/1 temporary to SLA
 - RICLAS cost at \$205,000 to \$160,000 in private system
 - Smithfield Commons – Smithfield
 - Capacity for 15 individuals
 - University Fields – South Kingstown
 - Capacity 15 individuals

Services for the Developmentally Disabled

Consent Decree Populations			FY 2017 Gov Rec	
Group	#	Cost	Gen Rev	All Funds
Adults in Sheltered Work to Integrated Employment	50	\$15,757	\$0.4	\$0.8
Adults in Center Based Day to Int. Employment	25	\$15,757	0.2	0.4
Exit Youth in Transition	71	\$9,700	0.3	0.7
Total	146		\$0.9	\$1.9

Department of Justice Settlement

- Finding against the City of Providence and the State of Rhode Island
 - Operating a “sheltered workshop”- Training Thru Placement
 - 90 individuals receiving services through TTP
 - State hired an outside consultant to assist with transition to employment activities

Department of Justice Consent Decree

- State signed agreement with DOJ
- Convert services provided in the sheltered workshops to employment supported activities
- Contracted with Fed Cap prior to the signing of the consent decree
 - Ended 12/31/2013
- Center for Excellence and Advocacy
 - Ended 12/31/2014

DOJ Consent Decree

Activity	FY 2015	FY 2016	FY 2017
Trust Fund	\$400,000	\$400,000	\$ -
Monitor & Settlement Agreement	475,000	450,000	450,000
Sherlock Workshop Institute	125,000	250,000	-
Total	\$1,000,000	\$1,100,000	\$450,000

DOJ Consent Decree

- Four separate populations:
 - RI Sheltered Workshop Target Population
 - Those who received services in sheltered workshop setting – state had 9
 - Training Thru Placement – closed
 - Community Works Services are primary employment services provider for those who attended TTP

DOJ Consent Decree

- Four populations (continued):
 - RI Day Target Population
 - Receive or have received day services in a facility based setting in the previous year
 - RI Youth Transition Target Population
 - Transition-age according to RIGL & attend high school
 - RI Youth Exit Target Population
 - Transition youth who have exited or will exit high school during: the 2014/2015 and 2016 school year (SY)

Supported Employment Placements

Minimum # added to comply with consent decree

Date	Youth Exit	Sheltered Workshop	Day Programs
1/1/2015	50 - SY 2014	-	-
6/1/2015	Remaining SY - 2014 & 2015	-	-
1/1/2016	1/1/2016	50	25
6/1/2016	SY 2016	-	-
1/1/2017	-	50	25
1/1/2018	-	50	50
1/1/2019	-	50	50

Supported Employment Placements

Date	Youth Exit	Sheltered Workshop	Day Programs
Minimum # added to comply with consent decree			
1/1/2020	-	100	75
1/1/2021	-	100	100
1/1/2022	-	100	200
6/1/2023	-	100	200
1/1/2024	-	100	225

Supportive Employment Services

- Vocational & Related Services
 - Job development, job coaching, job shadowing, benefits counseling & transportation
 - Environmental modifications, behavioral skills training and supports, self exploration, career exploration, career planning, job customization, soft skill development and time management training & personal care services

Supportive Employment Services

- Allow individuals with disabilities to interact with those who do not in an employment setting to the fullest extent possible
- Offers the same opportunities for both groups
- Decree indicates that the state will reallocate resources – funding “follow the person”

Supportive Employment Services

Placement	April 1, 2015	April 1, 2016
Pre-vocational training	483	??
Job Coaching	762	??
Job Retention	52	??
Job Development	353	??
Employment	??	??
Community Based Day Activities	??	??

DOJ Consent Decree: State Obligations

Actions	Timeline by:	Progress
Create Employment 1 st Task Force	May 1, 2014	CPNRI, RI Disability Law, RIPIN, parent and family reps on the task force
Charles Moseley as the court monitor		Hired as court monitor
Contract with a technical assistance provider	July 1, 2014	Centers for Excellence & Advocacy
Establish and implement pre-qualification requirements for all supported & int. day service providers	Sept 1, 2014	??
Establish Sheltered Workshop Conversion Institute	Oct 1, 2014	Paul V. Sherlock Center selected
Establish an MOU w/ BHDDH, RIDE & ORS		Signed January 2016

DOJ Consent Decree: State Obligations

Actions	Timeline by:	Progress
Develop & implement statewide quality improvement initiative	Nov 1, 2014	??
Establish detailed program standards for planning & services		??
Enter into performance based contracts linking funding to provider achievements	Jan 1, 2015	??
Develop procedures to require provider staff to assist in the transition to supported services	July 1, 2015	Paul V. Sherlock Center selected

Demographic Issues – 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
- 2011 Auditor General's finding highlights this issue

Demographic Issues – Younger Populations

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

Caseload by Age as of Jan 1, 2015

Age	# of Individuals	Percent of Total
29 or younger	1,113	28.3%
Age 30-39	729	18.6%
Age 40-49	708	18.0%
Age 50-64	996	25.4%
Age 65 & Older	383	9.7%
Total	3,929	100%

RICLAS Caseload as of Jan 1, 2015

Age	# of Individuals	Percent of Total
29 or younger	11	6.1%
Age 30-39	10	5.6%
Age 40-49	12	6.7%
Age 50-64	79	44.1%
Age 65-101	67	37.4
Total	179	100%

Caseload by Age as of Jan 1, 2016

	Private	RICLAS
Age	# of Individuals	
29 or younger	??	??
Age 30-39	??	??
Age 40-49	??	??
Age 50-64	??	??
Age 65 & Older	??	??
Total	??	??

Other Services – All Sources

Program	FY 2016 Rev	FY 2017 Rec	# of Clients
Rehab Option	\$1.2	\$1.2	100
Day Services - CNOM	\$0.1	\$0.1	5

\$ in millions

Hospital and Rehabilitative Services

Eleanor Slater Hospital System

Cranston and Zambarano Campuses

Hospital Operations

Building	Unit	Admission Criteria
Cranston:		
<i>Regan</i>	3 units with medical & psychiatric patients	Hospital level of care
<i>Adolph Meyer</i>	Adult Psychiatric	Court ordered and voluntary placements
<i>Philippe Pinel</i>	Forensic Unit	Court ordered
Burrillville : Zambarano	Medical	Hospital level of care

Hospital & Community Rehabilitative Services

	Enacted	Gov. Rev.	Gov. Rec	Change
Salaries & Benefits	\$87.6	\$85.4	\$79.8	(\$7.8)
Operating	11.0	11.3	11.5	0.5
Contracted Services	0.8	2.6	1.4	0.6
Grants	13.1	13.1	13.1	-
Capital	3.9	4.4	8.5	4.7
Total	\$116.3	\$116.8	\$114.3	(\$2.0)
FTE	906.4	906.8	906.8	0.4
\$ in millions				

Hospital Administration

- State entered into a 1-year, \$2.3 million contract with AMS
- \$8.4 million in savings in FY 2017
 - \$3.9 million from general revenues
- 4 separate tasks in the contract
 - 1 – Executive Management – 10 activities
 - 2 – Analytics/Metrics – 5 activities
 - 3 – Finance/Budget – 4 activities
 - 4 – Special Projects/Enhancement Activities

Hospital Administration

- January 28, 2016 report: Engagement of Labor Relationships in Securing the Hospital's Future
- Issues under consideration:
 - Organizational restructuring
 - Best configuration of billing under Medicaid
 - IMD status considerations (federal approval)
 - Services (in house vs. outsourced)
 - Labor training, job development, skill building

Hospital Administration

- Renovations:
 - Gloria McDonald or Mathias: 50-bed forensic facility
 - Zambarano: expand medical capacity
 - Regan: psychiatry & low acuity res. treatment
- Program Development:
 - Outpatient Ctr. for Excellence for Opioid Use Disorder
 - Develop RICLAS, MH & DD specialized care residential treatment

Hospital Administration

- Education:
 - Brown Univ. Forensic Psychiatry Fellowship: Summer 2016
 - Brown Univ. Psychiatry Residents: Summer 2017
 - URI APRN training site: Fall 2016/Spring 2017
 - URI pharmacy student rotations: F 2016/Spr 2017
 - CCRI social work interns: Fall 2016/Spring 2017
 - Medical student rotation: no timeframe
 - Psychology interns: Fall 2016

Hospital Administration

- Activities include:
 - Develop standard processes, tool & templates based on best-practices
 - Provide planning expertise for reorganization
 - Assist w/conducting an evaluation of hospital organizational structure
 - Forecasting budget expenditures for specific services & patient types
 - Department has been asked to update the progress for all contract activities

Hospital Reorganization

- Governor includes \$1.0 million in RICAP funds for a feasibility study to determine hospital needs
 - Supports architectural & engineering work
- As of April 2016 no report has been submitted publicly for review

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

- Governor includes Article 21 to designate BHDDH as agency responsible for coordinating, planning managing, implementing & reporting on state's substance abuse policy
- Co-designates with Executive Office to administer federal funds & calculate state's maintenance of effort for Substance Abuse block grant

Behavioral Healthcare Services

	Enacted	Gov. Rev.	Gov. Rec	Change
Salaries & Benefits	\$3.4	\$3.5	\$3.6	\$0.2
Contr Services	0.1	0.1	0.1	-
Operating	0.2	0.2	0.2	-
Grants	14.4	15.8	15.7	1.3
Capital	1.3	1.4	1.3	-
Total	\$19.4	\$21.0	\$20.9	\$1.5
FTE	33.0	35.0	33.0	-

\$ in millions

Behavioral Healthcare Services

- Truven Analytics Report
 - EOHHS contracted for report, Rhode Island Behavioral Health Project: Final Report
 - Reported: RI spent more on direct and indirect behavioral healthcare than most other states in FY 2013
 - But public finance for behavioral health care for adults and adolescents has dropped from \$110.0 million to \$97.0 million in FY 2014
 - State funding went from \$60.0 million to \$28.0 million

Behavioral Healthcare Services

FY	BHDDH Total	YTY Chge	Transfer to OHHS	Adjusted Chg.	Assembly Action
2015	\$16.3	(\$82.3)	\$70.6	(\$11.7)	Transferred Medicaid & savings from expansion for uninsured/underinsured
2014	\$98.7	(\$1.6)			Savings 1/2014 ACA start
2013	\$100.3	0.5			
2012	\$99.8	(\$2.2)			
2011	\$102.1	(\$9.4)			
2010	\$111.5	\$2.5			
2009	\$108.9	(\$1.0)			
2008	\$109.9	(\$0.8)			
2007	\$110.7	\$2.9			

\$ in millions

Behavioral Healthcare Services

- Rhody Health Partners & Expansion services for disabled & non-disabled adults
- Reinventing Medicaid includes savings from moving SPMI services in-plan
- Integrated Health Homes

OHHS Budget	FY 2016 Gov Rev.	FY 2017 Gov. Rec.
Rhody Health Partners	\$266.4	\$234.0
Expansion	450.8	454.7
Opioid Task Force Initiatives	-	\$1.5
Total (millions)	\$717.2	\$691.1

Behavioral Healthcare Services

FY 2017 Gov Rec	Federal Funds
Substance Abuse Block Grant	\$7.5 million
State Incentive Grant	\$2.2 million
Mental Health Block Grant	\$1.8 million
Social Services Block Grant	\$1.1 million
Healthy Transitions Grant	\$1.0 million
State Innovation Model Grant	\$0.1 million

New Federal Grants

- Comprehensive Agreements to Benefit Homeless Individuals (CABHI)
 - 3-year \$5.4 million grant
 - \$1.5 million in revised & \$1.6 million in FY 2017
 - For a community mental health center & its homeless services partners
 - For outreach, treatment, recovery supports & benefit connections to chronically homeless – incl. veterans
 - Partnered w/ RI Housing for 50 housing vouchers
 - Services to another 50 individuals in housing who need support

New Federal Grants

- RI Certified Community Behavioral Health Clinic planning initiative
 - \$1.0 million SAMSHA grant
 - \$0.5 million in both revised & FY 2017 recommended
 - Develop behavioral health system of care that is person-centered and recovery oriented
 - How does this fit with other federal grants and Reinvesting Medicaid?
 - Strategic Innovation Model (SIM) grant

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

	Enacted	Gov. Rev.	Gov. Rec	Change
Salaries & Benefits	\$2.1	\$1.9	\$2.2	\$-
All Other Operating	0.1	0.1	0.1	-
Capital	0.6	0.6	0.7	0.1
Total	\$2.8	\$2.7	\$2.9	\$0.1
FTE	23.0	19.0	19.0	(4.0)
\$ in millions				

Central Management

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

Central Management

	Enacted	Gov Rev.	Gov. Rec	Rec to Enacted
Salaries & Benefits	\$1,486,156	\$1,558,698	\$1,598,363	\$112,207
Contract Services	4,451	12,100	12,100	7,649
Operating	108,831	66,730	77,565	(31,266)
Total	\$1,615,952	\$1,644,928	\$1,695,428	\$79,476
FTE	11.0	11.6	11.6	0.6

Capital Budget

Capital Plan

- 13 Projects totaling \$66.5 million
- Mixed Funding
 - RICAP Funds: \$63.3 million
 - Federal Funds: \$3.2 million
- \$26.9 million in FY 2017 through FY 2021
 - RICAP Funds: \$26.5 million
 - Federal Funds: \$0.4 million

Pastore Center/Hospital Projects

Project	Status	Cost	Funds
Reorganization	New	\$1.0	RICP
Administrative Buildings	Revised	\$12.8	RICP
Pastore – AP	Ongoing	\$5.2	RICP
Zambarano – AP	Ongoing	\$2.3	RICP
Equipment	Ongoing	\$1.5	RICP
\$ in millions			

Developmental Disabilities Projects

Project	Status	Cost	Funds
Group Homes	Revised	\$9.6	RICP
Res Support	Revised	\$7.5	RICP
Res Fire Code	Revised	\$5.4	RICP/FF
Reg Centers-AP*	Ongoing	\$2.9	RICP

\$ in millions

*no funding in FY 2017 through FY 2021 – consent decree requirement for more inclusive services/less need for regional centers

Behavioral Health - Capital Projects

Project	Status	Cost	Funds
Residences	Ongoing	\$9.1	RICP
MH Asset Protection	Ongoing	\$4.3	RICP
Comm Fac Fire Code Upgrades	Ongoing	\$3.7	RICP
Substance AP	Ongoing	\$1.1	RICP

\$ in millions

Department of Behavioral Healthcare, Developmental Disabilities & Hospitals

FY 2016 Revised, FY 2017 Recommended &
Capital Budgets
House Finance Committee
April 12, 2016
