

# Department of Behavioral Healthcare, Developmental Disabilities & Hospitals

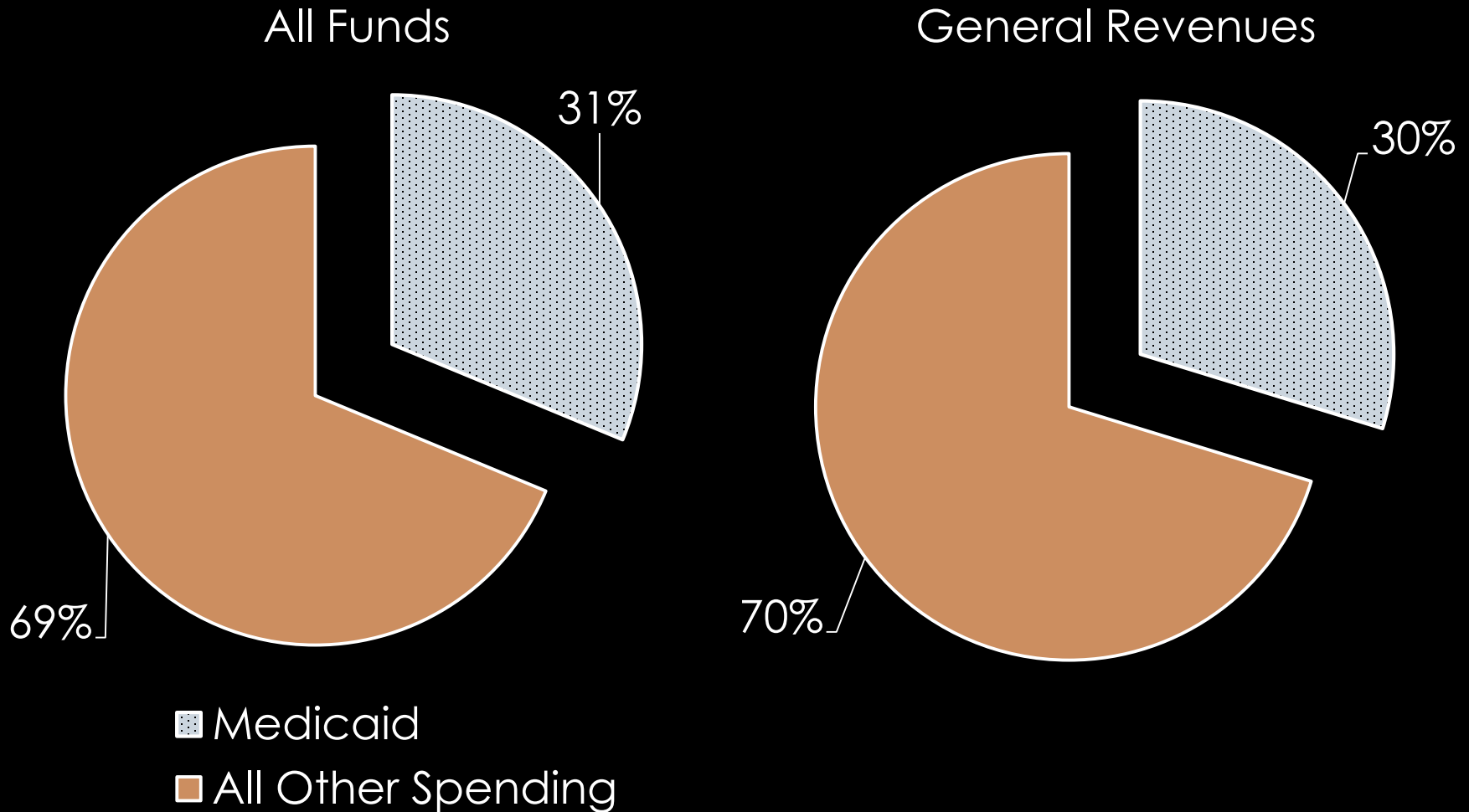
FY 2019 Revised, FY 2020 Recommended & Capital Budgets  
House Finance Committee  
March 28, 2019

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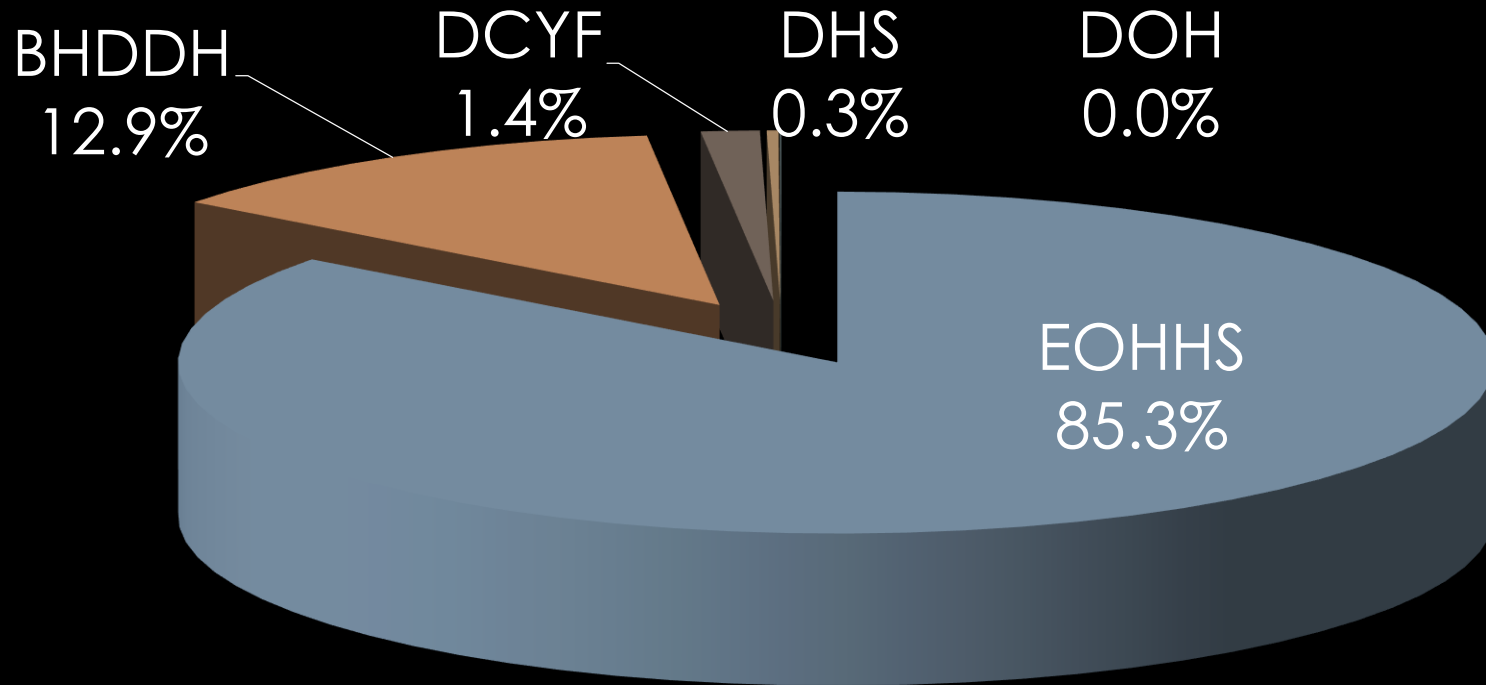
# Executive Office of Health and Human Services

- BHDDH is 1 of 4 health and human service agencies under the EOHHS umbrella
  - Along with DHS/DOH/DCYF
- Governor appoints the directors of the 4 agencies
- EOHHS is responsible for managing & providing strategic leadership & direction to the 4 departments
  - Centralized financial management & legal

# Medicaid - % of Total Budget



# Medicaid Spending by Department



# Medicaid Beneficiaries

| <b>Expansion &amp; Disabled</b> | <b>EOHHS</b> | <b>BHDDH</b> |
|---------------------------------|--------------|--------------|
| Acute Care                      | X            |              |
| Mental Health Treatment         | X            | X            |
| Substance Abuse Treatment       | X            | X            |
| Long Term Care                  | X            |              |
| Other Community Supports        | X            | X            |
| Other Residential               | X            | X            |

# Programs & Services

| Division                               | Populations   | Services                                     | #      | Funding                                 |
|--|---|--|--------|---|
| Developmental Disabilities             | Adults with intellectual and/or dev. disability       | Residential, day & employment                | 4,464  | Medicaid                                |
| Hospital Rehabilitation Services (ESH) | Medical, forensic & psychiatric patients              | Hospital level of care                       | 217    | State/ Medicaid & 3 <sup>rd</sup> party |
| Behavioral Healthcare Services         | Adults w/ mental health and/or substance abuse issues | Residential, inpatient & outpatient services | 40,000 | BHDDH – fed. funds<br>EOHHS – Medicaid  |

# as of March 2019

# Governor's Recommendation

| Source       | Enacted        | Rev.           | Rec.           | Change        |
|--------------|----------------|----------------|----------------|---------------|
| Gen. Rev.    | \$188.1        | \$194.6        | \$195.3        | \$7.2         |
| Fed Funds    | 226.2          | 240.8          | 245.9          | 19.8          |
| Rest Rec     | 5.1            | 5.6            | 6.1            | 1.0           |
| Other        | 3.1            | 1.1            | 1.2            | (2.0)         |
| <b>Total</b> | <b>\$422.5</b> | <b>\$442.1</b> | <b>\$448.5</b> | <b>\$26.0</b> |
| FTE          | 1,302.4        | 1,304.4        | 1,305.4        | 3.0           |

\$ in millions

# Governor's Recommendation

| Category              | Enacted        | Rev.           | Rec.           | Chg.          |
|-----------------------|----------------|----------------|----------------|---------------|
| Salaries/<br>Benefits | \$121.1        | \$124.6        | \$126.9        | \$5.8         |
| Cont. Serv.           | 2.8            | 6.6            | 7.3            | 4.4           |
| Operating             | 28.0           | 26.1           | 26.0           | (2.2)         |
| Grants                | 267.1          | 283.1          | 286.7          | 19.6          |
| Capital               | 3.4            | 1.7            | 1.6            | (1.9)         |
| <b>Total</b>          | <b>\$422.5</b> | <b>\$442.1</b> | <b>\$448.5</b> | <b>\$26.0</b> |

\$ in millions



# Centralized Services

- 2017 Assembly authorized establishment of internal service funds for centralized services
  - Information technology, capital asset management & maintenance, & human resources
- Costs previously budgeted in DOA
  - 2018 Assembly included costs in user agency budgets
  - Final FY 2018 & FY 2019 budget

# Centralized Services

| All Funds       | FY 2019 Enacted | FY 2019 Revised | Chg. to Enacted | FY 2020 | Chg. to Enacted |
|-----------------|-----------------|-----------------|-----------------|---------|-----------------|
| IT              | \$2.4           | \$3.1           | \$0.7           | \$3.0   | \$0.5           |
| HR              | 1.7             | 1.8             | 0.0             | 1.8     | 0.0             |
| Facilities Mgt. | 9.3             | 8.4             | (0.9)           | 8.4     | (0.9)           |
| Total           | \$13.5          | \$13.4          | \$(0.1)         | \$13.2  | \$(0.3)         |

\$ in millions

- There appears to be some disconnect with amounts showing as spent and budget expectation

# Statewide Savings Initiatives

- Governor distributes statewide general revenue savings enacted for FY 2019 in the Department of Administration
  - Prompt Payment - \$0.4 million
    - Vendors voluntarily offer a discount if payments are received within an agreed upon date
  - Contracts - \$3.0 million
    - Effort to reduce costs of certain commodities
      - Food, maintenance, office equipment, telecommunications
  - Insurance - \$0.5 million
    - Reduce policies for property, crime & malpractice

# Statewide Savings Initiatives

| <b>Initiative</b> | <b>FY 2019 Revised</b> | <b>FY 2020</b> |
|-------------------|------------------------|----------------|
| Prompt Payment    | \$(6,273)              | \$(6,273)      |
| Contract          | (204,300)              | (204,094)      |
| Insurance         | (106,358)              | (104,846)      |
| Total             | \$(316,931)            | \$(315,213)    |

- Non general revenue savings are not reflected

# Staffing

## *Full-Time Equivalent Positions*

| Full-Time Positions    | FTEs    | Chg. To Enacted |
|------------------------|---------|-----------------|
| Enacted Authorized     | 1,302.4 | -               |
| FY 2019 Gov. Rev.      | 1,304.4 | 2.0             |
| FY 2020 Request        | 1,304.4 | 2.0             |
| FY 2020 Governor       | 1,305.4 | 3.0             |
| FY 2020 Funded FTE     | 1,105.9 | (196.5)         |
| Filled as of March 16  | 1,133.0 | (169.4)         |
| FY 2018 Average Filled | 1,018.6 | (283.8)         |

# Staffing

| <b>FY 2020 Governor Recommendation</b> |         |           |
|--|---------|-----------|
|  | BHDDH   | Statewide |
| Gross Salaries (in millions)           | \$91.1  | \$1,249.1 |
| Turnover (in millions)                 | (13.9)  | (42.9)    |
| Turnover %                             | 15.3%   | 3.4%      |
| Turnover FTE                           | 199.5   | 529.0     |
| FY 2020 FTE recommended                | 1,305.4 | 15,413.1  |
| Funded FTE                             | 1,105.9 | 14,884.9  |
| Filled as of March 16                  | 1,133.0 | 14,123.6  |
| Funded but not filled                  | (27.1)  | 760.5     |

# Staffing

| Payroll | Filled FTE | Chg. to Prior Period | Payroll     | Filled FTE | Chg. to Prior Period |
|---------|------------|----------------------|-------------|------------|----------------------|
| 7/7     | 1,089.0    | (3.0)                | 11/10       | 1,115.2    | 0.6                  |
| 7/14    | 1,088.6    | (0.4)                | 11/24       | 1,120.4    | 5.2                  |
| 8/4     | 1,091.1    | 2.5                  | 12/8        | 1,122.7    | 2.3                  |
| 8/18    | 1,094.6    | 3.5                  | 12/22 & 1/5 | 1,132.1    | 9.4                  |
| 9/1     | 1,099.3    | 4.7                  | 1/19        | 1,143.4    | 11.3                 |
| 9/15    | 1,109.0    | 9.7                  | 2/2         | 1,141.6    | (1.8)                |
| 9/29    | 1,113.5    | 4.5                  | 2/16        | 1,143.2    | 1.6                  |
| 10/13   | 1,119.2    | 5.7                  | 3/2         | 1,136.6    | (6.6)                |
| 10/27   | 1,114.6    | (4.6)                | 3/16        | 1,133.0    | (3.6)                |

Year to date change from 7/7: add of 44 positions

# Target Budget

- Budget Office provided a general revenue target of \$184.6 million
  - Current service adjustments of \$5.7 million
  - 5.0% reduction of \$9.1 million
- Department's constrained budget includes \$3.5 million in savings proposals
- Governor accepts \$3.2 million in savings



# FY 2019: By Program

| Program                     | FY 2018        | Enacted        | Gov. Rev.      | Chg.          |
|-----------------------------|----------------|----------------|----------------|---------------|
| Developmental Dis.          | \$265.1        | \$271.7        | \$273.1        | \$1.4         |
| Hospital & Community Rehab. | 120.4          | 117.5          | 123.7          | 6.2           |
| Behavioral Health           | 24.3           | 27.6           | 39.0           | 11.4          |
| Hosp. & Comm. Support       | 1.7            | 2.9            | 2.1            | (0.8)         |
| Central Mgmt.               | 4.2            | 2.7            | 4.1            | 1.4           |
| <b>Total</b>                | <b>\$415.7</b> | <b>\$422.5</b> | <b>\$442.1</b> | <b>\$19.7</b> |

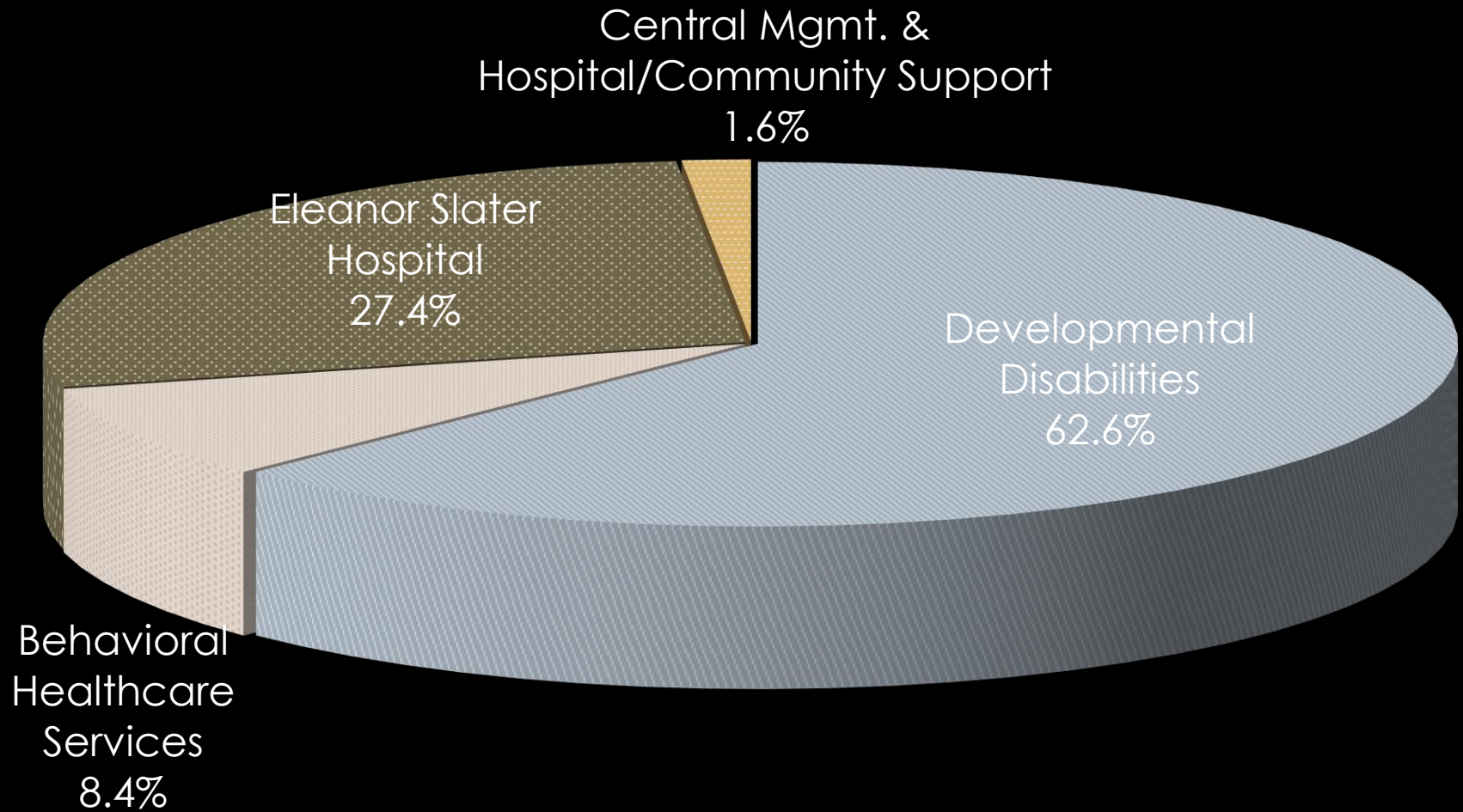
\$ in millions

# FY 2020: By Program

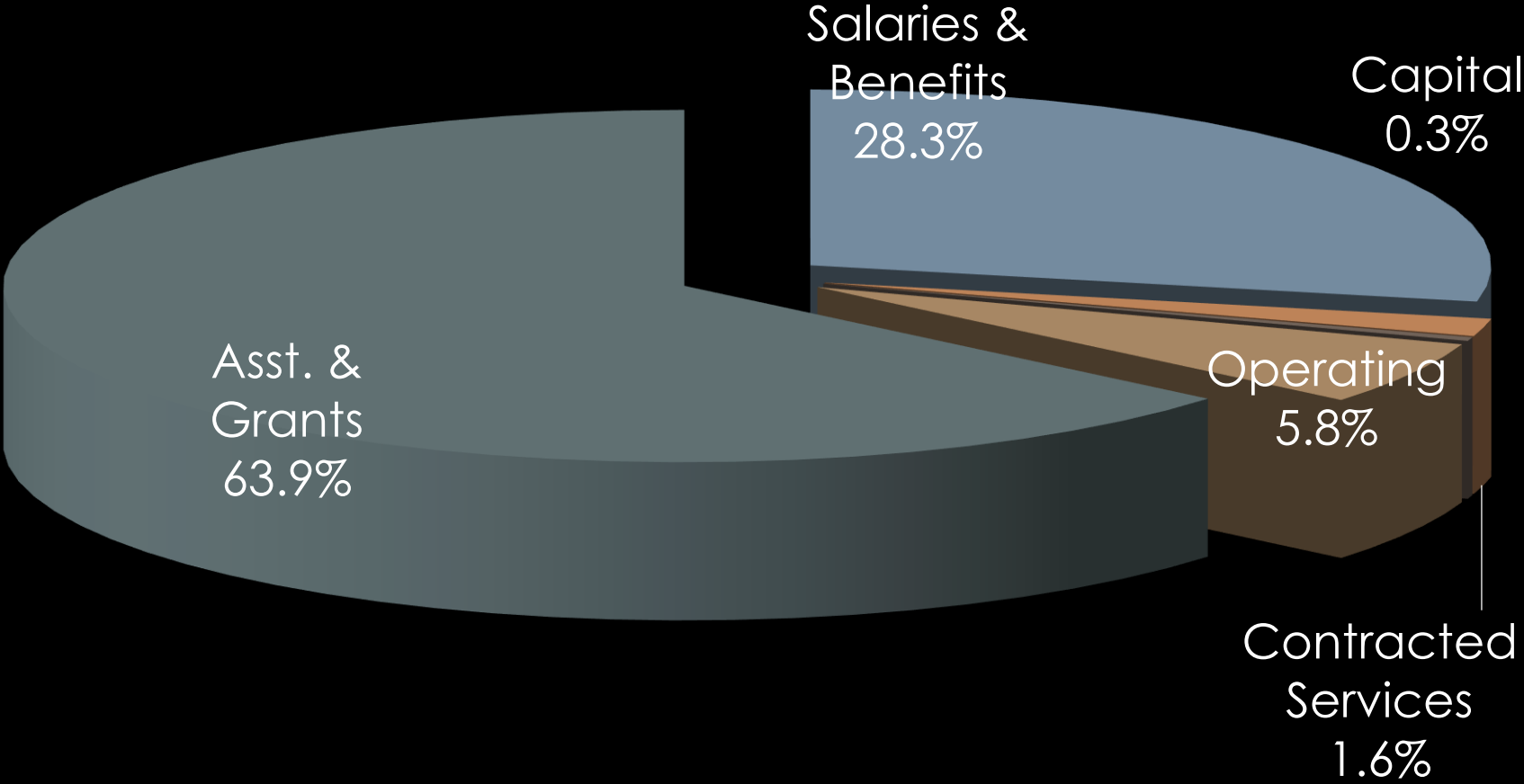
| <b>Program</b>              | <b>Enacted</b> | <b>Gov. Rec.</b> | <b>Chg.</b>   |
|-----------------------------|----------------|------------------|---------------|
| Developmental Dis.          | \$271.7        | \$280.9          | \$9.2         |
| Hospital & Community Rehab. | 117.5          | 122.8            | 5.3           |
| Behavioral Health           | 27.6           | 37.7             | 10.1          |
| Hosp. & Com. Support        | 2.9            | 2.3              | (0.6)         |
| Central Mgmt.               | 2.7            | 4.8              | 2.1           |
| <b>Total</b>                | <b>\$422.5</b> | <b>\$448.5</b>   | <b>\$26.0</b> |

\$ in millions

# Governor's FY 2020 By Program



# Governor's FY 2020: By Category



# Programs – Items of Interest

- Division of Developmental Disabilities
  - Consent decree
  - Person Centered Supported Employment
  - Health Homes
- Eleanor Slater Hospital
  - Reorganization
- Behavioral Healthcare Services
  - Federal grants to address opioid crisis
  - Cooperation with EOHHS for services

# Division of Developmental Disabilities

Privately Operated Community Based System  
State Operated System

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# Services for the Developmentally Disabled

- RI provides services under its Medicaid 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/Tavares Pediatric
  - 1 remaining special care facility is the being closed and potentially repurposed



# Services for the Developmentally Disabled

| Benefit     | Options                                       | Eligibility/Services Determination   |
|-------------|---|--|
| Residential | 24-hour group home                            | BHDDH  |
|             | Shared living arrangement                     |  |
|             | Independent Living                            |  |
|             | Home with Family                              |  |
| Community   | Day Program                                   |  |
|             | Supported Employment                          |  |
|             | Respite                                       |  |
| Medical     | Rhody Health Partners or Rhody Health Options | EOHHS: eligibility through long term care unit and benefits through Medical Assistance program |

# Services for the Developmentally Disabled

- Eligibility & Services
  - An individual is assessed by the BHDDH Eligibility Committee once it receives a completed application
    - Evaluations, medical information, school records and other relevant information
  - An assessment is completed & the individual is assigned a tier level & provided authorizations for services on a quarterly basis

# Services for the Developmentally Disabled

- Services are provided and agency bills for the services
- The amount billed for service can differ from the authorization
- Providers also request additional services and funding through the L-9 process
  - Supplemental authorizations

# Program Recipients

| <b>February</b> | <b>Authorized &amp; Receiving Services</b> | <b>Case Mgmt. Only</b> | <b>Total</b> |
|-----------------|--|------------------------|--------------|
| FY 2019         | 3,826                                      | 638                    | 4,464        |
| FY 2018         | 3,721                                      | 643                    | 4,364        |
| FY 2017         | 3,654                                      | 609                    | 4,263        |
| FY 2016         | 3,638                                      | 451                    | 4,089        |
| FY 2015         | 3,654                                      | 362                    | 4,016        |
| FY 2014         | 3,648                                      | 297                    | 3,945        |
| FY 2013         | 3,635                                      | 596                    | 4,231        |
| FY 2012         | 3,672                                      | 552                    | 4,224        |
| FY 2011         | 3,607                                      | 625                    | 4,232        |

# Resource Levels – February Report

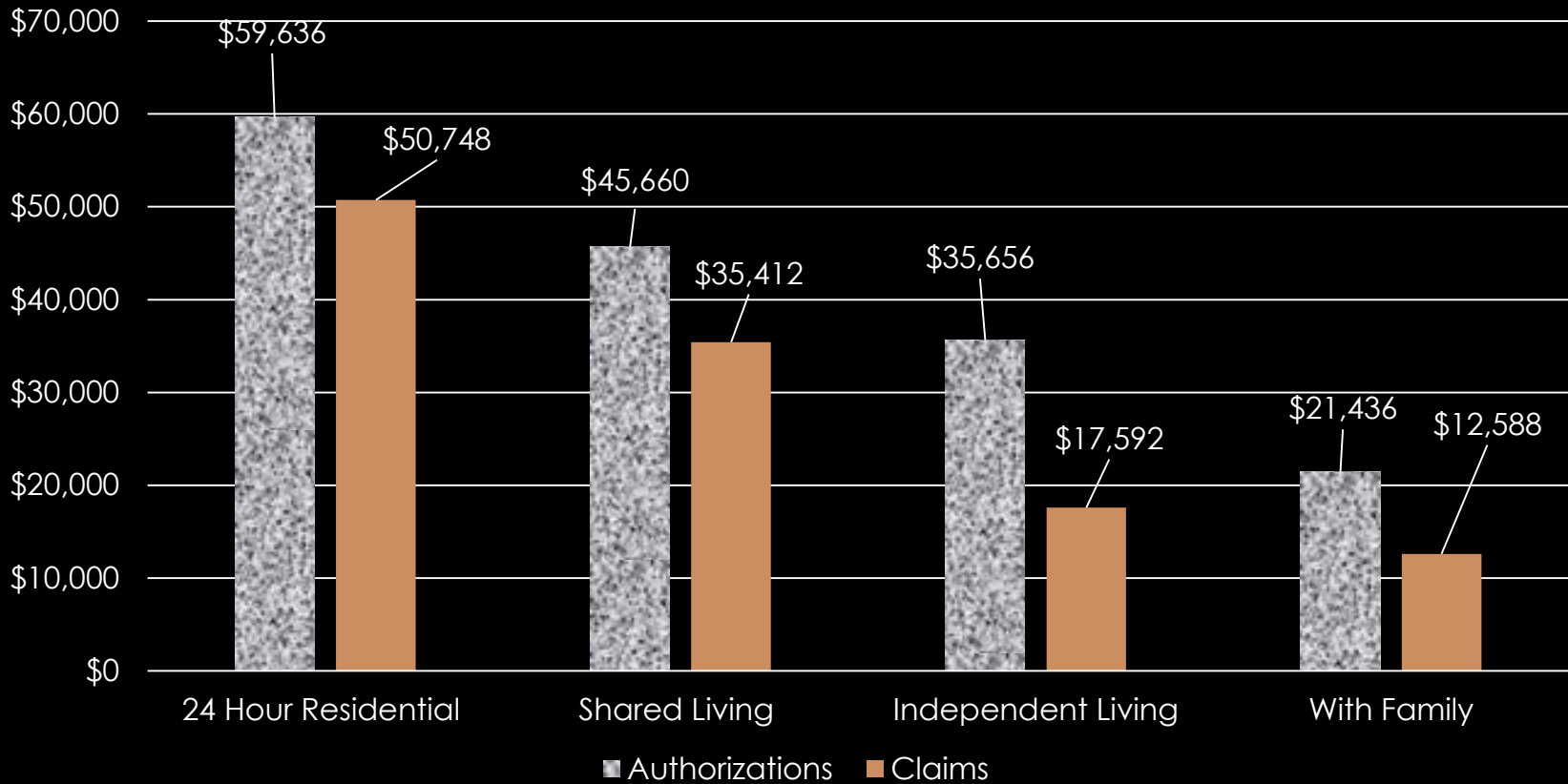
| Tier                                | Description                  | 2017         | 2018         | 2019         |
|-------------------------------------|------------------------------|--------------|--------------|--------------|
| A                                   | Low Support                  | 596          | 551          | 581          |
| B                                   | Low to Moderate Support      | 876          | 798          | 845          |
| C                                   | Moderate Support             | 1,381        | 1,281        | 1,274        |
| D                                   | High Support with Medical    | 462          | 520          | 513          |
| E                                   | High Support with Behavioral | 335          | 563          | 609          |
| No SIS                              |                              | 5            | 4            | 3            |
| <b>Total - # receiving services</b> |                              | <b>3,655</b> | <b>3,717</b> | <b>3,825</b> |

# Community Based Services

| Tier         | # of Persons by Setting |               |             |              |              |
|--------------|-------------------------|---------------|-------------|--------------|--------------|
|              | 24 –hour                | Shared Living | Ind. Living | With Family  | Total        |
| A            | 11                      | 26            | 240         | 302          | 579          |
| B            | 67                      | 87            | 156         | 515          | 825          |
| C            | 412                     | 158           | 86          | 545          | 1,201        |
| D            | 221                     | 32            | 17          | 220          | 490          |
| E            | 373                     | 81            | 19          | 121          | 594          |
| <b>Total</b> | <b>1,084</b>            | <b>384</b>    | <b>518</b>  | <b>1,703</b> | <b>3,689</b> |

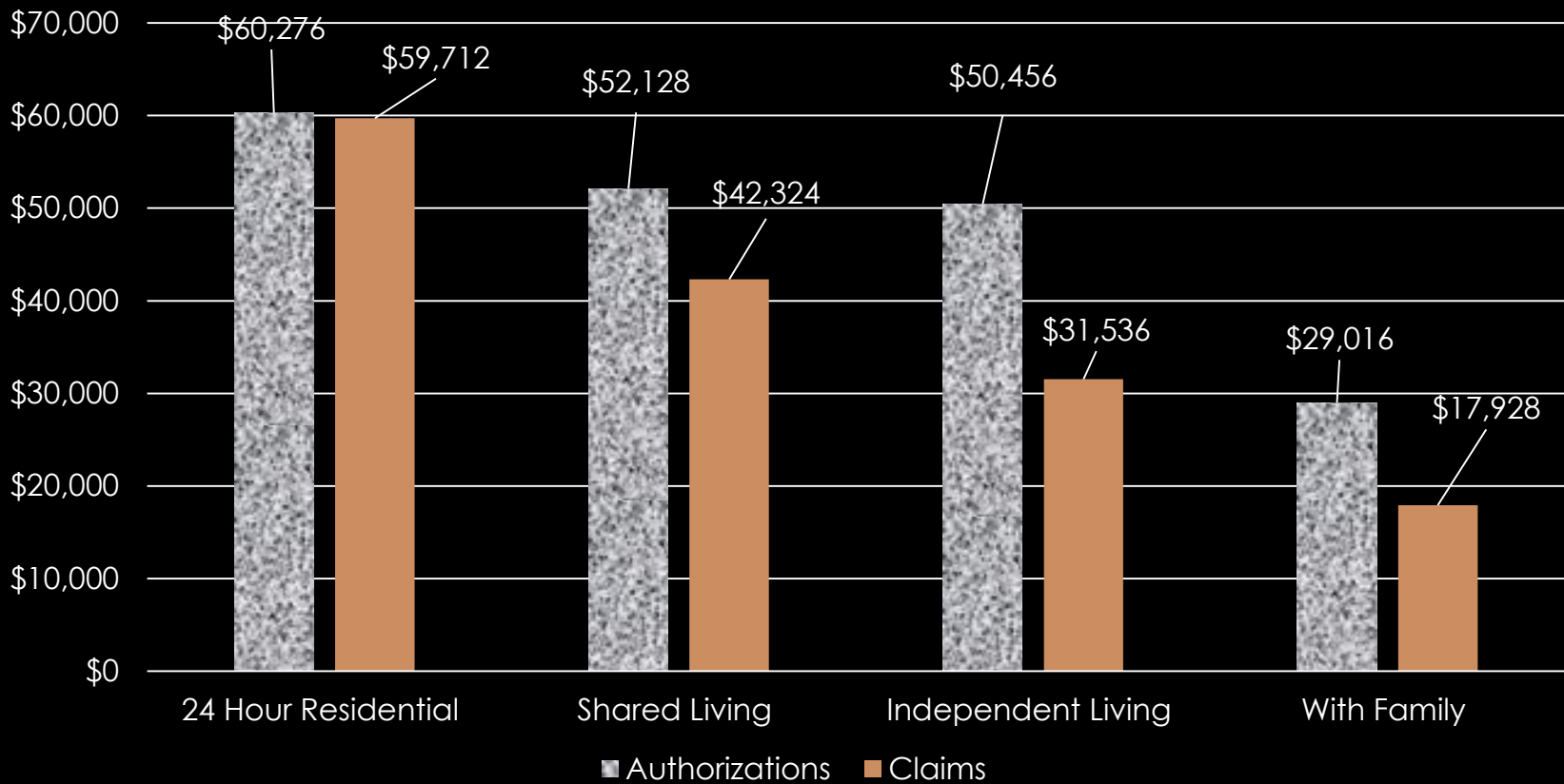
# Community Based Services

## TIER A



# Community Based Services

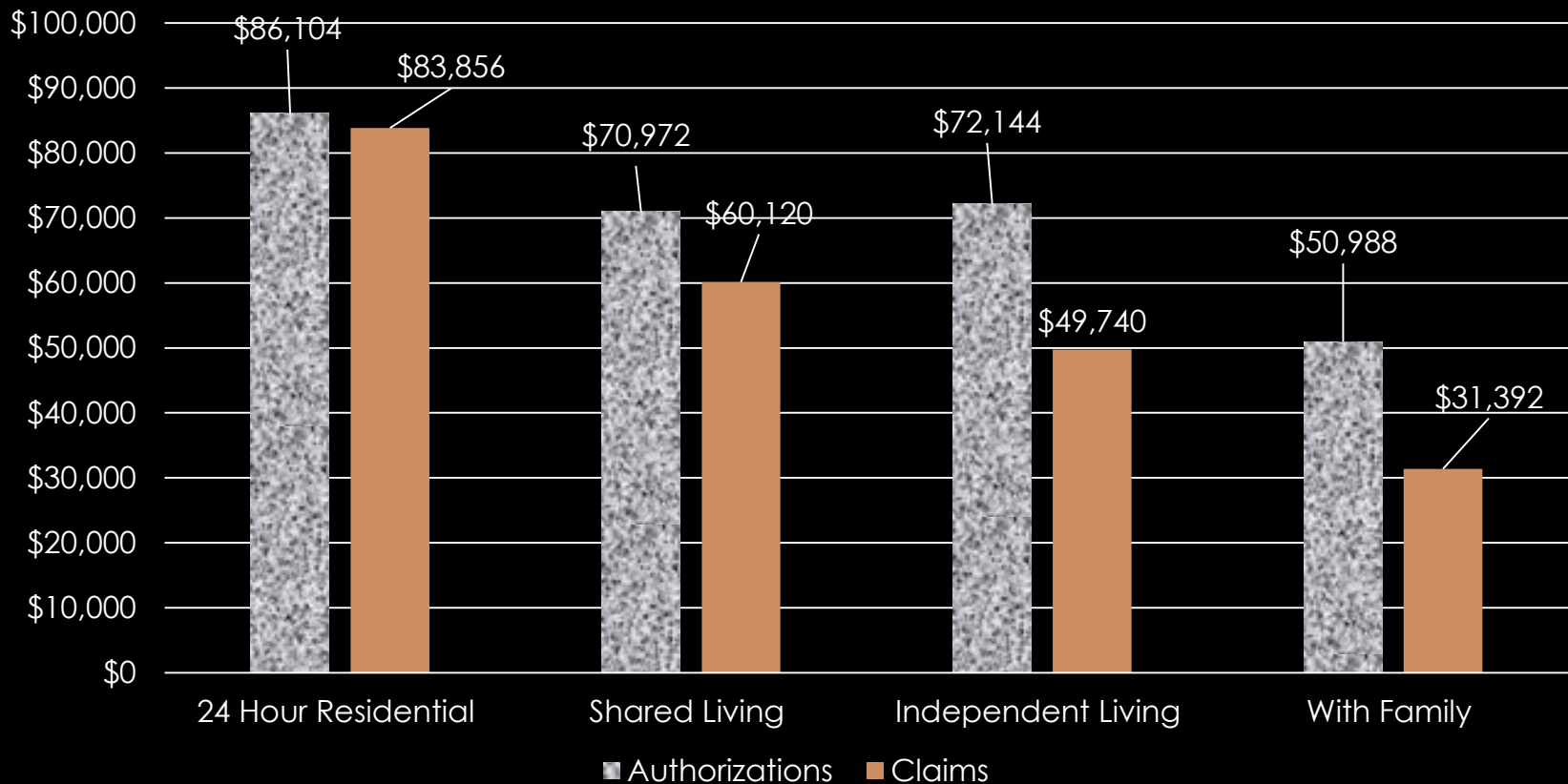
## TIER B





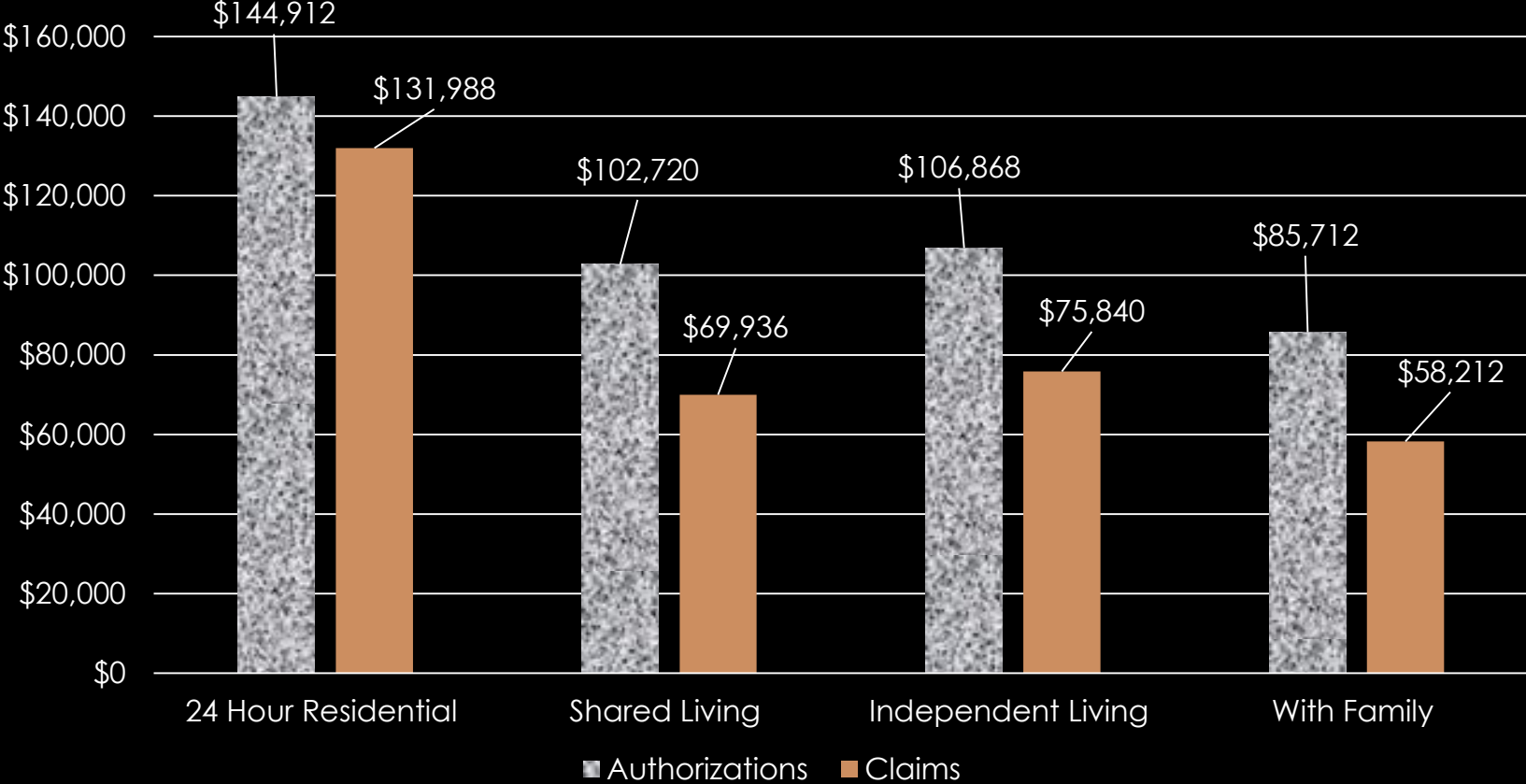
# Community Based Services

## TIER C



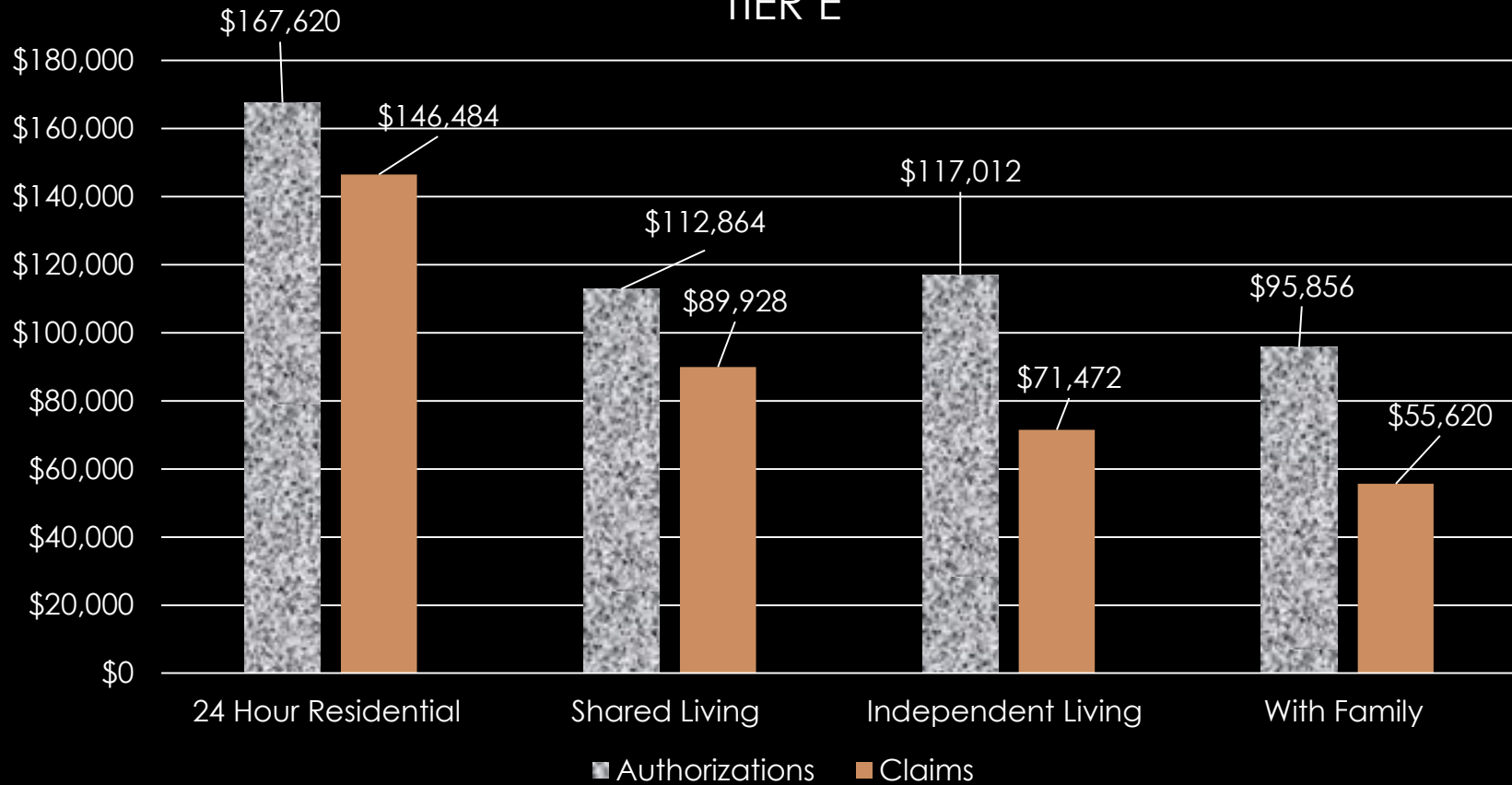
# Community Based Services

## TIER D



# Community Based Services

TIER E



# Community Based Services

## Supplemental Authorizations (L-9)

| Tier                          | Description                  | 2017          | 2018          | 2019         |
|-------------------------------|------------------------------|---------------|---------------|--------------|
| A                             | Low Support                  | \$0.7         | \$0.6         | \$0.3        |
| B                             | Low to Moderate Support      | 1.4           | 1.2           | 0.7          |
| C                             | Moderate Support             | 7.5           | 5.8           | 3.1          |
| D                             | High Support with Medical    | 3.7           | 2.0           | 0.8          |
| E                             | High Support with Behavioral | 10.0          | 5.2           | 2.4          |
| <b>Total (\$ in millions)</b> |                              | <b>\$23.4</b> | <b>\$14.7</b> | <b>\$7.3</b> |
| # receiving services          |                              | 852           | 639           | 381          |

# Department of Justice Settlement Consent Decree

- Finding against the City of Providence and the State of Rhode Island in 2013
  - 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 Fedcap prior to the signing of the consent decree
  - Ended 12/31/2013
- Center for Excellence and Advocacy
  - Ended 12/31/2014

# 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)



# DOJ Consent Decree

- Allow individuals w/ 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”

# DOJ Consent Decree: State Obligations

| Actions   | Timeline by: | Progress  |
|---|--------------|---|
| Create Employment 1 <sup>st</sup> 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 | Certification standards went into effect January 7, 2019                  |
| 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  | In 1 <sup>st</sup> year on consultative reviews & Certification standards went into effect 1/7/2017 |
| Establish detailed program standards for planning & services                                   |              | <b>Not done</b>   |
| Enter into performance based contracts linking funding to provider achievements                | Jan 1. 2015  | Person Centered Supported Employment Performance Program began 1/2017                               |
| Develop procedures to require provider staff to assist in the transition to supported services | July 1, 2015 | Paul V. Sherlock Center selected  |

# 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

# Services

| <b>Current</b>               | <b>Future</b>  |
|------------------------------|--|
| Residential                  | How many 24 group homes?   |
| Community Based Day Programs | How many facilities will the state need to accommodate day services? |
| Job Development              | What services will need to be provided?                              |
| Employment                   |  |

# DOJ Consent Decree

- As of March 2019
  - State closed the sheltered workshops
  - Agreements with DHS Office of Rehabilitative Services
  - Work with Dept. of Labor and Training

| Dept.        | FY 2018      | FY 2019      | FY 2020      |
|--------------|--------------|--------------|--------------|
| BHDDH        | \$2.4        | \$6.8        | \$6.8        |
| DHS/ORS      | 1.6          | 1.8          | 2.0          |
| DLT          | -            | -            | -            |
| <b>Total</b> | <b>\$4.0</b> | <b>\$8.6</b> | <b>\$8.8</b> |

\$ in millions

# DOJ Consent Decree

- 2018 Assembly added \$1.5 million “to provide adequate resources as community based agencies transition to providing integrated services to comply with consent decree”
- Designated 3 positions be available for a quality improvement team to ensure that agencies transition to providing services that comply
- A new program administrator

# DOJ Consent Decree

| <b>Administrative Expenses</b>              | <b>Responsibilities</b>  |
|---|--|
| Administrator of Community Services (1 FTE) | Overseeing transition related services, assisting with Consent Decree data collection and reporting, and implementing new transition related policies. |
| Quality Improvement Team (3 FTE)            | Quality on site reviews; policy review; technical assistance and data.   |



# DOJ Consent Decree

| <b>Administration Contracted Services</b> | <b>FY 2019 &amp; FY 2020</b> | <b>Responsibilities</b>   |
|---|------------------------------|---|
| Sherlock Center                           | \$450,000                    | Statewide training on person-centered planning and technical assistance on integrated day and employment services                                     |
| Consent Decree Coordinator                | \$100,000                    | Liaison between court monitor, DOJ and state agencies; assists and coordinates state agencies' reports and responses to the court monitor and the DOJ |
| Court Monitor (EOHHS budget)              | \$450,000                    | Ensure compliance with the consent decree   |

# DOJ Consent Decree

| <b>Administration Contracted Services</b> | <b>FY 2019 &amp; FY 2020</b> | <b>Responsibilities</b>   |
|---|------------------------------|---|
| NESCO                                     | \$500,000                    | Perform a rate review of consent decree activities  |
| Advocates in Action                       | \$249,687                    | Provide technical assistance to individuals, families and the provider community about policy and program initiatives |
| Gail Grossman                             | \$15,000                     | Consultant Services to assist with the development of a quality management program                                    |

# Developmental Disabilities: Historical Spending

| Fiscal Year | Total (Millions) | Change  | Caseload | Change | Per Person |
|-------------|------------------|---------|----------|--------|------------|
| 2018        | \$264.0          | 2.2%    | 4,376    | 0.3%   | \$60,336   |
| 2017        | \$258.4          | 7.0%    | 4,364    | 6.7%   | \$59,203   |
| 2016        | \$241.9          | 1.0%    | 4,089    | 1.8%   | \$59,168   |
| 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   |

6% provider tax eliminated starting in FY 2010

# RICLAS

| <b>Fiscal Year</b> | <b>Total</b> | <b>Chg.</b> | <b>Persons</b> | <b>Chg.</b> | <b>Per Person</b> |
|--------------------|--------------|-------------|----------------|-------------|-------------------|
| 2020 Rec*          | \$27.3       | (0.6)%      | 127            | -           | \$214,918         |
| 2019 Rev*          | \$27.5       | (2.2%)      | 127            | (8.6%)      | \$216,264         |
| 2019 Enact         | \$28.1       | (6.2%)      | 139            | 0.7%        | \$202,065         |
| 2018               | \$29.9       | (8.4%)      | 138            | (6.1%)      | \$203,654         |
| 2017               | \$32.7       | (6.7%)      | 147            | (0.3)       | \$222,286         |
| 2016               | \$35.0       | (4.9%)      | 210            | (2.3%)      | \$166,758         |

\*Excludes centralized services

\$ in millions

# Community Based Program

| Fiscal Year    | Total   | Chg.  | Persons | Per person |
|----------------|---------|-------|---------|------------|
| 2020 Gov. Rec. | \$239.7 | 3.2%  | 3,646   | \$65,740   |
| 2019 Gov. Rev. | \$232.3 | 1.3%  | 3,638   | \$63,857   |
| 2019 Enacted   | \$229.2 | 2.5%  | 3,646   | \$62,876   |
| 2018           | \$223.7 | 3.0%  | 3,711   | \$60,291   |
| 2017           | \$217.8 | 10.2% | 3,647   | \$59,712   |
| 2016           | \$197.6 | 2.2%  | 3,638   | \$54.311   |

\$ in millions

# Division of Developmental Disabilities

| <b>FY 2019 Revised</b> | <b>Enacted</b> | <b>Dept.</b>   | <b>Gov.</b>    | <b>Gov. to Enacted</b> | <b>Gov. to Req.</b> |
|------------------------|----------------|----------------|----------------|------------------------|---------------------|
| Gen Rev                | \$126.3        | \$133.9        | \$128.9        | \$2.6                  | \$(5.0)             |
| Federal Funds          | 142.9          | 147.2          | 142.2          | (0.6)                  | (5.0)               |
| Rest. Rec.             | 1.4            | 1.4            | 1.4            | -                      | -                   |
| RICAP                  | 1.1            | 5.6            | 0.5            | (0.6)                  | (5.5)               |
| <b>Total</b>           | <b>\$271.7</b> | <b>\$288.5</b> | <b>\$273.1</b> | <b>\$1.4</b>           | <b>\$(15.4)</b>     |
| FTE                    | 402.6          | 366.0          | 366.0          | (36.6)                 | -                   |

\$ in millions

# Division of Developmental Disabilities – FY 2019

- Governor adds \$2.6 million for Division
  - \$3.0 million from general revenues
- Includes \$3.2 million more for privately operated system
  - \$5.6 million from general revenues
  - Primarily unachieved savings from health home initiative
- Includes \$0.6 million less for RICLAS
  - \$0.5 million from federal funds

# Division of Developmental Disabilities – FY 2020

| <b>FY 2020</b> | <b>Enacted</b> | <b>Dept.</b>   | <b>Gov.</b>    | <b>Gov. to Enacted</b> |
|----------------|----------------|----------------|----------------|------------------------|
| General Rev    | \$126.3        | \$128.9        | \$131.4        | \$5.1                  |
| Federal Funds  | 142.9          | 142.2          | 147.5          | 4.6                    |
| Rest. Receipts | 1.4            | 1.4            | 1.5            | 0.1                    |
| RICAP          | 1.1            | 0.5            | 0.5            | (0.6)                  |
| <b>Total</b>   | <b>\$271.7</b> | <b>\$273.1</b> | <b>\$280.9</b> | <b>\$9.2</b>           |
| FTE            | 402.6          | 366.0          | 366.0          | (36.6)                 |

\$ in millions



# Division of Developmental Disabilities – FY 2020

- Governor recommends increasing Division expenses by \$9.2 million
  - \$5.1 million from general revenues
- Governor includes \$11.0 million more for privately operated system
  - \$5.6 million from general revenues
- Includes \$1.8 million less for RICLAS
  - \$1.4 million from federal funds

# Division of Developmental Disabilities

|                     | Private System |           | RICLAS  |           |
|---------------------|----------------|-----------|---------|-----------|
|                     | Gen Rev        | All Funds | Gen Rev | All Funds |
| Enacted             | \$113.9        | \$241.7   | \$12.4  | \$30.0    |
| Gov. Rev.           | \$116.8        | \$244.6   | \$12.2  | \$28.5    |
| Change              | \$2.9          | \$3.0     | \$(0.2) | \$(1.6)   |
| Gov. Rec.           | \$119.5        | \$252.7   | \$11.9  | \$28.2    |
| Gov.to En           | \$5.6          | \$11.0    | \$(0.5) | \$(1.8)   |
| Gov. Rec.<br>to Rev | \$2.8          | \$8.0     | \$(0.3) | \$(0.3)   |

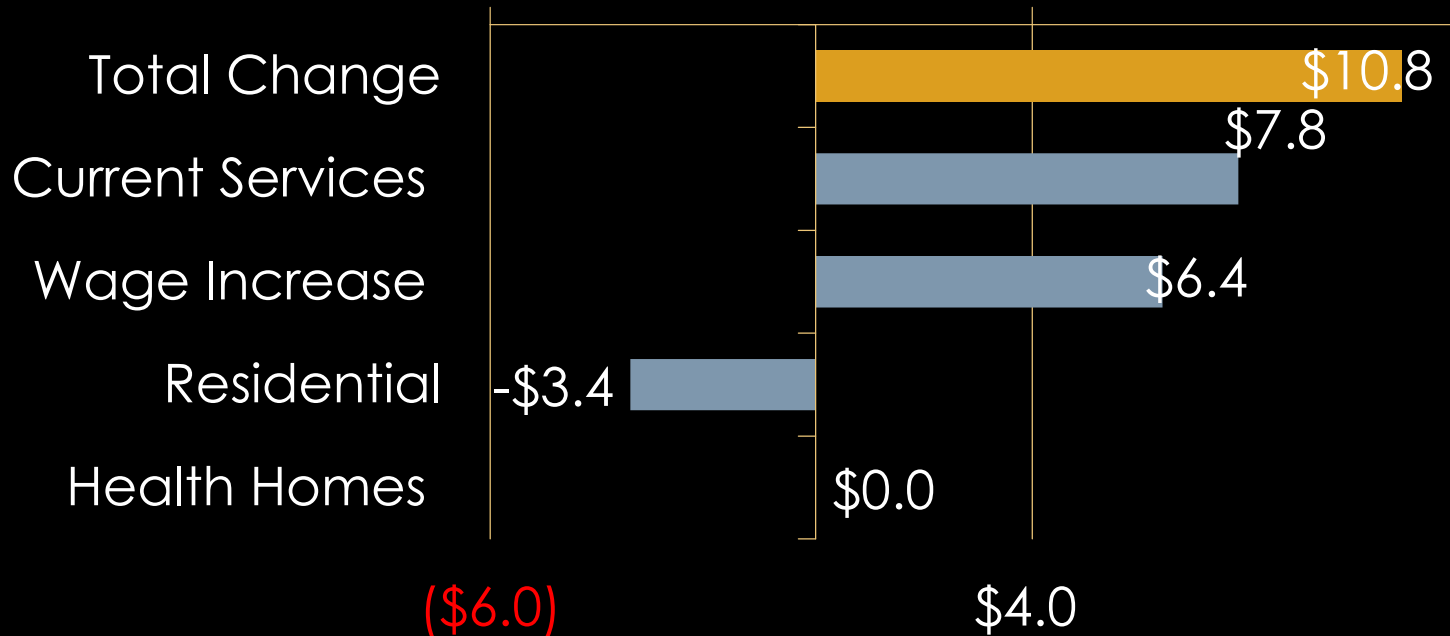
\$ in millions

# Division of Developmental Disabilities – FY 2020

| <b>Governor Recommendation</b>            | <b>Gen Rev</b> | <b>Total</b> |
|---|----------------|--------------|
| Direct Support Professional Wage Increase | \$3.0          | \$6.4        |
| Residential Rebalancing                   | (1.5)          | (3.2)        |
| Health Home                               | (0.5)          | -            |
| <b>Total</b>                              | <b>\$1.0</b>   | <b>\$3.2</b> |

\$ in millions

# Community Based Services: FY 2020 All Funds Change



\$ in millions

# Division of Developmental Disabilities

- Conflict free case management
  - Federal requirement that an agency providing direct services cannot also act as the case manager that helps determine the services to be provided
- Health Home allows the state to leverage a 90/10 Medicaid match for 8 quarters
  - May be over several years as 8 quarters appear to apply to an individual's services
  - Not 8 quarters from the start of the program

# Division of Developmental Disabilities

- 2018 Assembly approved language necessary to make the change for this model to home health model
  - Submitted as a state plan amendment
  - Plan will be submitted July 1, 2019 for October 1, 2019
- Governor includes FY 2020 savings of \$0.5 million from the higher match rate
  - \$1.7 million in savings in the enacted budget which were restored

# Division of Developmental Disabilities

- Supporting documentation from BHDDH shows the initiative may cost \$13.4 million
  - \$6.9 million more than enacted for the case management services
    - Includes \$3.2 million for new case management services & \$1.5 million for provider incentives
- Not accounted for in the out-years

# Article 16 & 17

- Wage increase for direct support professionals
- Conform to federal rules for participants' rights
- Fiscal intermediary
  - Allows the state to waive choice & use one
  - For the Independent Provider Model in EOHHS but would pertain to BHDDH
    - Choice of BHDDH to change its current process
      - Now use 5 fiscal intermediaries



# Reporting Requirements

## February 2019 Report

| Individuals                                  | Submitted?                         |
|--|------------------------------------|
| Total # receiving services                   | Yes                                |
| In 24-hour residential & shared living       | Yes                                |
| Who has a “cost of care” & amount owed       | Partial - not the amount collected |
| Receiving additional services & reason (L-9) | Partial                            |
| Consent decree information                   | Yes                                |
| Employed/where & hours worked                | No                                 |
| Opt out of Rhody Health Options              | Yes                                |
| Annual cost reports from providers           | No                                 |

# Demographic Issues

- Aging population
  - Is it still an appropriate placement?
  - Should an individual be in a nursing home?
- Younger population
  - Potential caseload increase resulting from those on the autism spectrum
  - Residential Services
  - Community Supports
    - Day programs and family supports
- Requirements for the consent decree

# Caseload as of March 1, 2019

| Age          | Privately Operated |             | RICLAS       |             |
|--------------|--------------------|-------------|--------------|-------------|
|              | # of Persons       | % of Total  | # of Persons | % of Total  |
| Up to 30     | 1,090              | 29.5%       | 5            | 4.1%        |
| 30-39        | 820                | 22.2%       | 12           | 9.8%        |
| 40-49        | 574                | 15.5%       | 8            | 6.5%        |
| 50-64        | 869                | 23.5%       | 46           | 37.4%       |
| 65 & Older   | 348                | 9.4%        | 52           | 42.3%       |
| <b>Total</b> | <b>3,701</b>       | <b>100%</b> | <b>123</b>   | <b>100%</b> |

# Residential Services

| Services      | Up to 30     | 30 to 39   | 40-49      | 50-64      | 65 & older | Total        |
|---------------|--------------|------------|------------|------------|------------|--------------|
| 24 hour       | 122          | 176        | 191        | 387        | 205        | 1,081        |
| Shared Living | 77           | 71         | 71         | 121        | 45         | 385          |
| Ind. Living   | 58           | 90         | 98         | 206        | 78         | 530          |
| With Family   | 832          | 483        | 215        | 155        | 20         | 1,705        |
| RICLAS        | 5            | 12         | 8          | 46         | 52         | 123          |
| <b>Total</b>  | <b>1,094</b> | <b>832</b> | <b>583</b> | <b>915</b> | <b>400</b> | <b>3,824</b> |

# Hospital and Community Rehabilitative Services

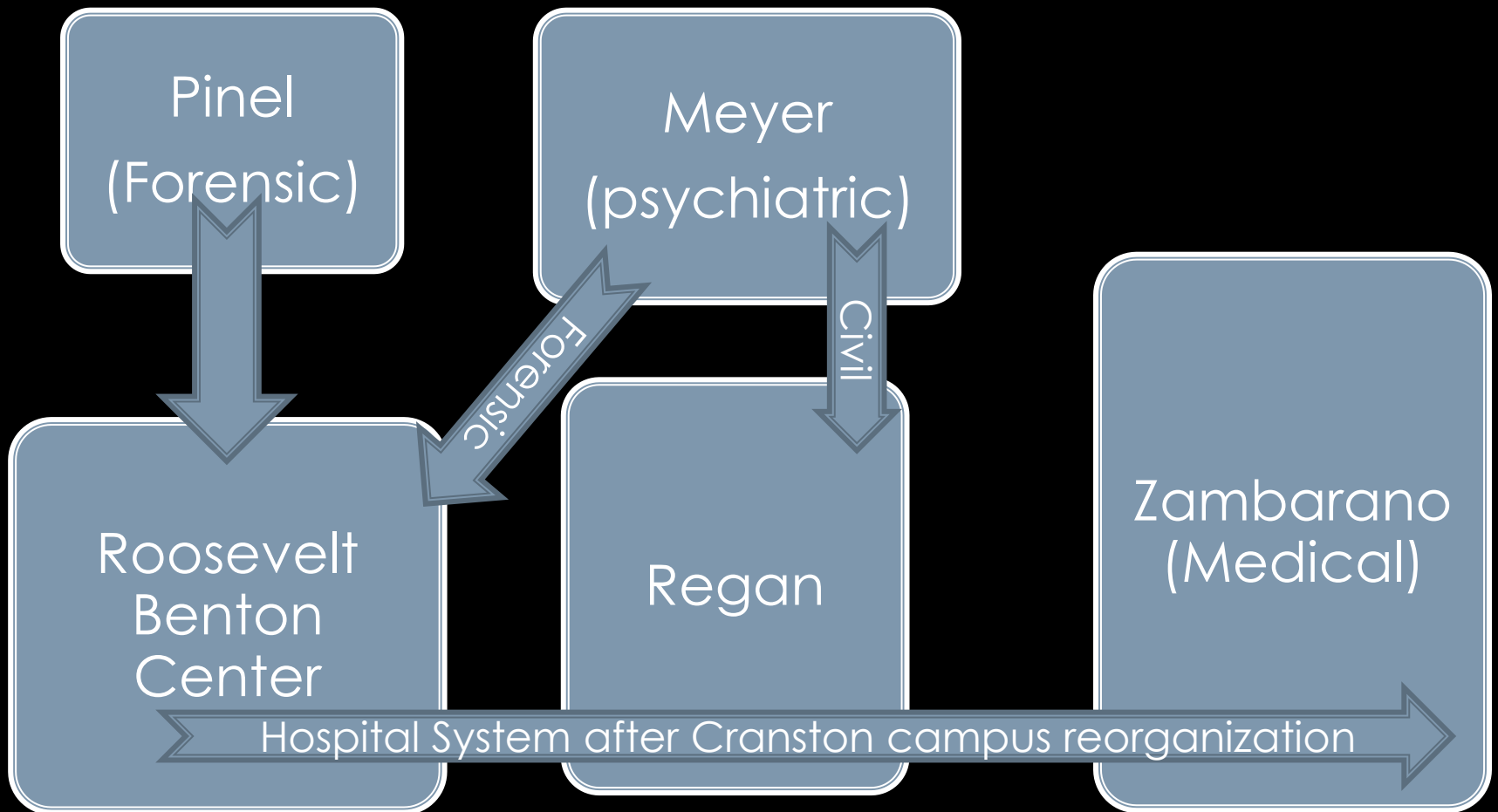
Eleanor Slater Hospital System  
Cranston & Zambarano Campuses

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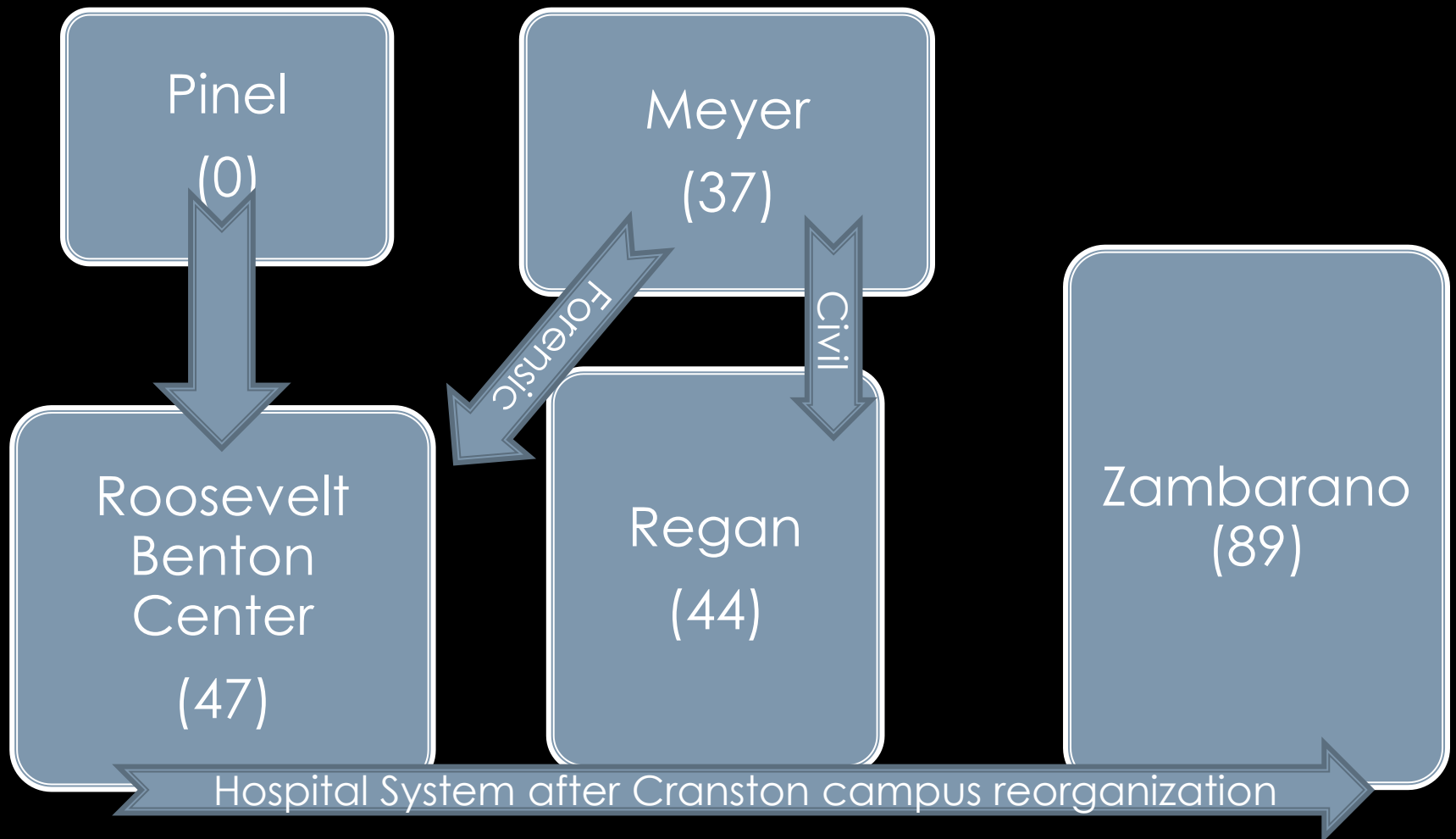
# Hospital Operations

| Building                   | Unit  | Admission Criteria                     |
|----------------------------|---|--|
| Cranston:                  |   |  |
| Regan                      | 2 units with medical & psychiatric patients | Hospital level of care                 |
| Benton/Adolph Meyer        | Adult Psychiatric                           | Court ordered and voluntary placements |
| Philippe Pinel             | Closed Forensic Unit                        | Court ordered                          |
| Burrillville:<br>Zambarano |   |  |
|                            | Medical                                     | Hospital level of care                 |

# Hospital Operations



# Census as of March 1, 2019





# Eleanor Slater Hospital Reorganization

- Assembly passed Section 5 of Article 16 of 2018-H 7200, Substitute A, as amended
- Included \$27.9 million from RICAP funds for renovations to Benton and Regan
- Another \$22.0 million from Certificates of Participation for renovations to Regan

# Eleanor Slater Hospital Reorganization

- Governor recommends \$49.9 million in five-year capital plan
  - Department of Administration's budget
  - \$27.9 million from RICAP & \$22.0 million from Certificates of Participation
    - \$6.5 million for pre-FY 2019
    - \$11.0 million for FY 2019
    - \$23.4 million for FY 2020
    - \$6.7 million for FY 2021

# Eleanor Slater Hospital Reorganization

| Source                               | FY 2018<br>Spent | FY 2019       | FY 2020       | FY 2021      | Total         |
|--------------------------------------|------------------|---------------|---------------|--------------|---------------|
| Certificate of Participation (COPS)* | \$ -             | \$11.0        | \$11.0        | \$--         | \$22.0        |
| RICAP                                | 14.3             | 2.2           | 12.4          | 6.7          | 35.6          |
| <b>Total</b>                         | <b>\$14.3</b>    | <b>\$13.2</b> | <b>\$23.4</b> | <b>\$6.7</b> | <b>\$57.6</b> |

\$ in millions

Debt issued in October 23, 2018

# Eleanor Slater Hospital Reorganization

- Multiple versions of this project over past decade
- Different combinations of new and reused space

| 5-Year Plan           | Total Cost |
|-----------------------|------------|
| FY 2019 – FY 2023 GBA | \$49.9     |
| FY 2019 – FY 2023     | \$23.8     |
| FY 2018 – FY 2022     | \$5.7      |
| FY 2017 – FY 2021     | \$1.0      |
| FY 2016 – FY 2020     | \$3.2      |
| FY 2015 – FY 2019     | \$22.9     |
| FY 2014 – FY 2018     | \$38.4     |
| FY 2013 – FY 2017     | \$36.1     |
| FY 2012 - FY 2016     | \$28.2     |
| FY 2011 – FY 2015     | \$29.0     |

\$ in millions

# Eleanor Slater Hospital Reorganization

- FY 2011 - \$29.0 million
  - To downsize from 5 buildings to 3
- FY 2012 - \$28.2 million
  - Consolidation plan
- FY 2013 - \$36.1 million
  - New building & demolish Varley building
- FY 2014 - 38.4 million
  - New 81k sq. foot building with 150 beds

# Eleanor Slater Hospital Reorganization

- FY 2015
  - Assembly approved \$22.9 million for new 94K sq. foot, 140-bed psychiatric hospital
  - Late in budget process, BHDDH change order increased costs to \$57.6 million
- FY 2016
  - BHDDH requested \$60.0 million
  - Governor did not recommend request pending study of needs of the hospital
  - Included only prior spending on the project

# Eleanor Slater Hospital Reorganization

- FY 2017
  - BHDDH requested \$12.5 million
  - Gov./Final budget includes \$1.0 million for feasibility study
- FY 2018
  - Feasibility study not pursued
  - BHDDH requested \$21.0 million
    - Budget includes \$5.7 million for repairs to Regan and Benton facilities

# Eleanor Slater Hospital Reorganization

| Building     | <u>Pre-Reorg:</u> |            | <u>Post-Reorg:</u>      |            |
|--------------|-------------------|------------|-------------------------|------------|
|              | Units             | Patients   | Units                   | Patients   |
| Regan        | 2                 | 46         | 4                       | 83         |
| Meyer        | 5                 | 63         | Facilities to be closed |            |
| Pinel        | 1                 | 20         |                         |            |
| Benton       | Training School   |            | 2                       | 46         |
| Zambarano    | 6                 | 91         | 6                       | 91         |
| <b>Total</b> | <b>14</b>         | <b>220</b> | <b>12</b>               | <b>220</b> |



# Hospital & Community Rehabilitative Services

|                     | Enacted        | Gov. Rev.      | Gov. Rec.      | Change       |
|---------------------|----------------|----------------|----------------|--------------|
| Salaries & Benefits | \$79.4         | \$81.6         | \$81.3         | \$1.9        |
| Operating           | 19.7           | 19.8           | 19.9           | 0.2          |
| Contracted Services | 0.7            | 2.4            | 2.8            | 2.1          |
| Grants              | 16.0           | 19.2           | 18.1           | 2.0          |
| Capital             | 1.6            | 0.7            | 0.6            | (1.0)        |
| <b>Total</b>        | <b>\$117.5</b> | <b>\$123.7</b> | <b>\$122.8</b> | <b>\$5.3</b> |
| FTE                 | 858.8          | 841.4          | 841.4          | (17.4)       |

\$ in millions

# Hospital Operations

- Accreditation
  - Receive an initial denial which was reinstated in November 2017
  - Not provided initial findings or mitigation plan
  - Governor recommends \$0.7 million for 39 positions in FY 2018
    - Hired hospital compliance officer
  - Positions total \$3.4 million from all sources
    - Assume savings from reducing overtime offset costs
  - No funding for FY 2019

# Hospital Operations

- Issues
  - Funding for new positions hired in FY 2018 not included in the enacted budget
  - Security contract
    - Entered into a \$2.1 million new security contract in March 2018
    - Only requested \$0.4 million for FY 2019 which was recommended and included in the enacted budget
  - Claiming/Third party billing
    - Medicaid does not appear to be the payer of last resort - not consistent with state law

# ESH Receipts

| FY       | Pharmacy - Part D | Other Third Party Billing | Total | Avg. Census |
|----------|-------------------|---------------------------|-------|-------------|
| 2020 Rec | \$2.5             | \$2.0                     | \$4.4 | 231         |
| 2019 Rev | \$2.3             | \$1.8                     | \$3.6 | 231         |
| 2018     | \$2.2             | \$2.0                     | \$4.2 | 223         |
| 2017     | \$2.6             | \$2.4                     | \$4.9 | 240         |
| 2016     | \$3.2             | \$3.3                     | \$6.5 | 274         |
| 2015     | \$2.9             | \$3.1                     | \$5.9 | 281         |
| 2014     | \$2.4             | \$3.1                     | \$5.5 | 273         |
| 2013     | \$2.5             | \$2.6                     | \$5.1 | 275         |

\$ in millions

# FY 2020 Budget Proposals

| <b>Proposals</b>                         | <b>Gen. Rev.</b> | <b>Total</b>   |
|--|------------------|----------------|
| Laundry Services                         | (\$0.5)          | (\$1.0)        |
| Radiology Services                       | (0.1)            | -              |
| Physician Charges –<br>Maximize Medicaid | (0.5)            | -              |
| Medicare Part B Claiming                 | (0.2)            | -              |
| <b>Total</b>                             | <b>(\$1.3)</b>   | <b>(\$1.0)</b> |

\$ in millions

# FY 2020 Budget Proposals

| <b>Proposals</b>   | <b>Explanation</b>   |
|--------------------|--|
| Laundry Services   | Outsource institutional laundry<br>Current staff will be reassigned so unclear how savings will be achieved<br>Cost of contract?   |
| Radiology Services | Outsource radiological services<br>Retain technologists<br>1 radiologist reading 440 x-rays/year<br>Governor does not eliminate the position<br>Does not fund contracting the services |

# FY 2020 Budget Proposals

| <b>Proposals</b>                            | <b>Explanation</b>  |
|---|---|
| Physician Charges<br>– Maximize<br>Medicaid | Change in billing method to allow the state to increase its Medicaid funding                      |
| Medicare Part B<br>Claiming                 | Improve physician documentation and coding to ensure third party receipts to offset state expense |

# Behavioral Healthcare Services

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# Behavioral Healthcare Services

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

# Behavioral Healthcare Services

|                     | Enacted       | Gov. Rev.     | Gov. Rec      | Change        |
|---------------------|---------------|---------------|---------------|---------------|
| Salaries & Benefits | \$5.5         | \$5.7         | \$6.8         | \$1.3         |
| Cont. Services      | -             | 1.9           | 2.0           | 2.0           |
| Operating           | 0.5           | 0.7           | 0.6           | 0.1           |
| Grants              | 21.2          | 30.5          | 27.9          | 6.7           |
| Capital             | 0.4           | 0.3           | 0.4           | -             |
| <b>Total</b>        | <b>\$27.6</b> | <b>\$39.0</b> | <b>\$37.7</b> | <b>\$10.1</b> |
| FTE                 | 44.0          | 62.0          | 63.0          | 19.0          |

\$ in millions

# Behavioral Healthcare Services

- Statewide funding
  - Rhody Health Partners & Expansion program provide benefits to disabled & non-disabled adults
  - Reinventing Medicaid moved SPMI services in-plan
  - Can now leverage Medicaid providing services for those with substance use disorders in facility that is considered an Institute of Mental Disease (IMD)

| <b>EOHHS Budget</b>   | <b>FY 2019 Gov. Rev.</b> | <b>FY 2020 Gov. Rec.</b> |
|-----------------------|--------------------------|--------------------------|
| Rhody Health Partners | \$249.7                  | \$262.9                  |
| Expansion             | 474.7                    | 483.7                    |
| <b>Total</b>          | <b>\$724.4</b>           | <b>\$746.6</b>           |

\$ in millions

# Behavioral Healthcare Services

- Governor's Overdose Prevention & Intervention Task Force
  - Recovery housing certification & recovery community centers
    - RICARES performs the certification training
    - Governor includes \$100,000 for FY 2019 and FY 2020 from general revenues
    - BHDDH can use federal funds instead

# Behavioral Healthcare (BH) Link

- Opened in May 2018 operated by Horizon Healthcare Partners
  - Comprised of Community Care Alliance, Kent Center, Tides Family Services & Newport Mental Health
  - Located in East Providence
- FY 2019 budget included \$650,000 from general revenues – one time funding
- Also supported by BHDDH federal block grant funds

# Behavioral Healthcare (BH)

## Link

- Hotline – 24/7 call in center to connect appropriate care & resources when someone is experiencing a crisis
- Triage Center – walk-in/drop off facility where clinicians connect people to immediate/stabilizing services and long term care supports
- State received approval to leverage Medicaid for services – EOHHS budget

# Behavioral Healthcare Services

- BHDDH has 16 federal grants supporting community based programs & agencies
  - FY 2019: \$33.9/FY 2020: \$33.1 million
  - Services include:
    - Opioid Crisis and Intervention
    - Prevention
    - Residential treatment
    - Inpatient & outpatient services
    - Recovery services & peer support
    - Housing Assistance

# Behavioral Healthcare Services

| Governor – Federal Funds                                | FY 2019 | FY 2020 |
|---|---------|---------|
| State Opioid Response Grant                             | \$6.5   | \$12.6  |
| Substance Abuse Block Grant                             | \$7.6   | \$7.6   |
| Partnership for Success                                 | \$1.4   | \$2.3   |
| Promoting Integration (PIPBHC)                          | \$1.0   | \$2.0   |
| State Incentive Grant                                   | \$2.2   | \$0.2   |
| Mental Health Block Grant                               | \$2.0   | \$2.0   |
| SBIRT(Screening, Brief Interv. & Referral to Treatment) | \$1.7   | \$1.7   |
| Social Services Block Grant                             | \$1.1   | \$1.1   |
| Medication Assistance Treat.                            | \$1.3   | \$0.5   |

\$ in millions



# Behavioral Healthcare Services – New Grants

- State Opioid Response Grant
  - Awarded a \$25.2 million federal grant
  - Governor includes \$6.5 million for FY 2019 & \$11.9 million for FY 2020
  - Department submitted a plan for federal approval that has 26 activities identified
    - Community Treatment & Recovery
    - Residential Supports/Family & Prevention Programs
  - Notice of an additional \$6.0 million that can be used either FY 2019 or FY 2020

# State Opioid Response Grant

| Program                        | Activity  | Total |
|--------------------------------|---|-------|
| Mobile Treatment               | Assertive Community Treatment   | \$1.5 |
| Community Connections & Access | New FTE will link services and supports to community networks   | \$1.1 |
| BH Link                        | 24/7 facility to assist those in crisis   | \$0.9 |
| Hope Initiative                | In coordination with the State Police   | \$0.9 |
| Corrections to the Community   | Continuity of care for those receiving medication assistance treatment in prison and returning to the community       | \$0.4 |
| Family Residential Treatment   | For 6 to 8 families (women & children) up to 6 months w/wrap around services & navigation 6-12 months after discharge | \$0.6 |

\$ in millions

# State Opioid Response Grant

| Program                           | Activity   | Total |
|-----------------------------------|--|-------|
| Enhanced Detox Services           | Detox w/psychosocial intervention and peer recovery services         | \$0.5 |
| Residential                       | Treatment for un/under insured with a focus on priority population   | \$0.4 |
| Trauma Informed Housing Retention | Services to 100 DCYF involved families and young adults at risk      | \$0.3 |
| Recovery Housing                  | More level 2 and level 3 recovery housing beds                       | \$0.4 |
| Recovery Centers                  | 3 centers located in Washington County, northern RI and the East Bay | \$0.5 |
| Recovery Employment               | Real Jobs Recovery Program   | \$0.2 |

\$ in millions

# State Opioid Response Grant

| Program                         | Activity   | Total |
|---------------------------------|--|-------|
| Opioid Overdose Solution Grants | Community initiated grants for local solutions<br>Must partner with behavioral health org./community health center | \$1.3 |
| Prevention Coalitions           | Opioid Regional coordinator<br>YMCA/ Boys and Girls club passes  | \$1.1 |
| Project Success Expansion       | Add counselors into 8 – 10 school districts  | \$0.5 |
| Naloxone                        | Purchase to distribute statewide   | \$0.5 |
| Media Campaign                  | Statewide campaign to address negative public attitudes associated with medication assistance treatment            | \$0.2 |

\$ in millions

# Behavioral Healthcare Services – New Grants

- Promoting Integration of Primary and Behavioral Health Care Grant
  - Awarded a five-year \$10 million federal grant
  - Governor includes \$1.0 million for FY 2019 & \$2.0 million for FY 2020
  - Grant will target 1,000 individuals with mental illness and co-occurring chronic health conditions
  - Focus on several high need communities designated as medically underserved

# Behavioral Healthcare Services – New Grants

- Promoting Integration of Primary and Behavioral Health Care Grant
  - Goal is to identify, screen and assess youth and their families who are at risk or experiencing chronic health issues and serious emotional disturbances

# Federal Grants

## Residential Treatment

- Substance Abuse Block Grant
- EOHHS Medicaid – Rhody Health Partners
- State Opioid Grant

## Inpatient & Outpatient Treatment

- Substance Abuse Block Grant
- Mental Health Block Grant
- EOHHS Medicaid – Rhody Health Partners

## Prevention/ Screening

- Promoting Integration of Primary & BH Care
- Substance Abuse Block Grant – Municipal Task Forces
- SBIRT grant
- State Innovation Grant – underage drinking & prescription drug misuse & abuse those age 12 -25

# Federal Grants

## Recovery Centers/Peer Supports

- Substance Abuse Block Grant
- Mental Health Block Grant
- EOHHS Medicaid – Rhody Health Partners
- General Revenues

## Centers of Excellence

- Medication Assistance Treatment Grant
- EOHHS Medicaid – Rhody Health Partners
  - Pay for treatment

## Housing

- CABHI (Cooperative Agreement to Benefit Homeless Individuals)
- Mental Health Services for the Homeless
- PATH (Projects & Assistance in Transition from Homelessness)



# Federal Grants

## Planning/ Evaluation

- Evaluation of state's opioid programs
- State Innovation Model (SIM) grant – ending
- Behavioral Healthcare Clinics grants - ended
- Youth Treatment Planning Grant

## Issues

- Impact of Federal Changes
  - Services for opioid disorder treatment, mental health and other substance abuse disorders
- Impact on EOHHS from programs that started using federal grants
  - Centers of Excellence
  - SBIRT grant
  - State Opioid Response

# Adult Use Marijuana

- Article 20 of 2019-H 5151 to establish the authorization & regulation of an age 21 & older program
  - The regulation is centralized within the new Office of Cannabis Regulation within the Department of Business Regulation
- Governor includes a new Substance Abuse Disorder Program Administrator in BHDDH
  - Does not fund the position

# Adult Use Marijuana

- EOHHS has \$1.0 million to support local substance abuse disorder prevention, treatment and recovery program and to manage grant programs and work with other state agencies
- Amendment has been requested creating a restricted receipt account in BHDDH

# Behavioral Healthcare Services

- The Governor recommends \$66,800 for FY 2019 and FY 2020 for prevention programs in junior high middle school
- FY 2019 revised budget includes \$330,000 from federal funds for a media campaign
- Revised budget also includes \$250,000 from federal funds to evaluate state's treatment programs

# Behavioral Healthcare Services

Administrative and contracted services support

|                     | <b>FY 2019<br/>Enacted</b> | <b>FY 2019<br/>Gov. Rev.</b> | <b>Change<br/>to<br/>Enacted</b> | <b>FY 2020<br/>Gov. Rec.</b> | <b>Change<br/>to<br/>Enacted</b> |
|---------------------|----------------------------|------------------------------|----------------------------------|------------------------------|----------------------------------|
| Salaries & Benefits | \$5.5                      | \$5.7                        | \$0.2                            | \$6.8                        | \$1.3                            |
| Contracted Services | 0.0                        | 1.9                          | 1.9                              | 2.0                          | 2.0                              |
| Operating Expenses  | 0.9                        | 0.9                          | 0.1                              | 1.0                          | 0.1                              |
| <b>Total</b>        | <b>\$6.4</b>               | <b>\$8.5</b>                 | <b>\$2.2</b>                     | <b>\$9.8</b>                 | <b>\$3.4</b>                     |

\$ in millions

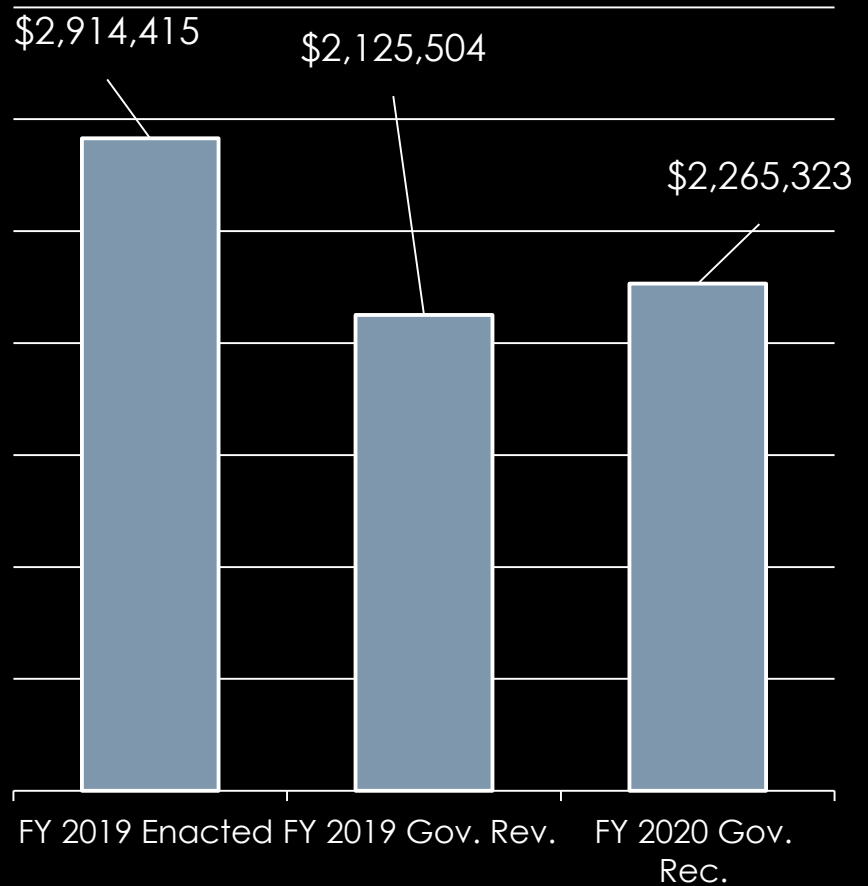
# Other Department Programs

Hospital & Community System Supports  
Central Management

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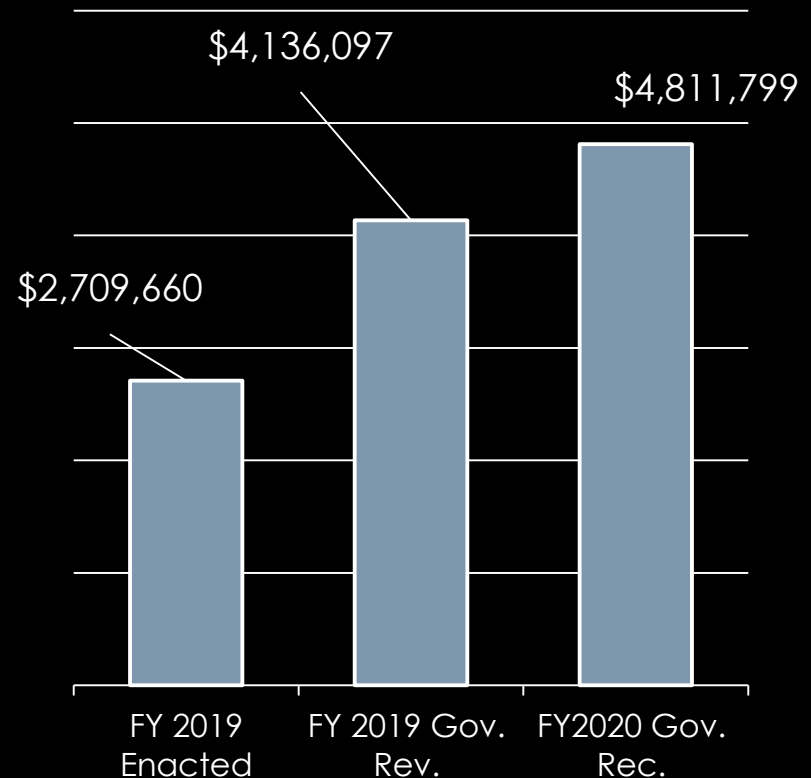
# Hospital & Community System Support

- Operational support to hospital & community patient care system
- Financial Management
- Human Resource Management



# Central Management

- Administration
  - Leverage Medicaid for staffing
- Constituent affairs
- Policy
- Strategic planning





# Capital Plan

- 12 Projects totaling \$69.2 million
- Mixed Funding
  - RICAP Funds: \$65.8 million
  - Federal Funds: \$3.4 million
- \$17.8 million in FY 2020 through FY 2024
  - RICAP Funds: \$17.7 million

# Capital Projects

## BHDDH 2020 -FY 2024 Capital Plan

| Project              | Status  | Cost         | Funds |
|----------------------|---------|--------------|-------|
| ESH - Records System | New     | \$1.3        | RICAP |
| MH Residences        | Ongoing | 3.2          | RICAP |
| DD Residential       | Ongoing | 8.0          | RICAP |
| Hospital Equipment   | Ongoing | 2.6          | RICAP |
| Substance AP         | Ongoing | 2.3          | RICAP |
| <b>Total</b>         |         | <b>\$9.7</b> |       |

\$ in millions

# Capital Projects

## DOA 2020 -FY 2024 Capital Plan

| Project                   | Status  | Cost          | Funds |
|---------------------------|---------|---------------|-------|
| DD Group Home - AP        | Ongoing | \$3.5         | RICAP |
| DD Regional Facilities AP | Ongoing | \$2.0         | RICAP |
| Residential Support       | Ongoing | \$7.8         | RICAP |
| <b>Total</b>              |         | <b>\$13.3</b> |       |

\$ in millions

# 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
  - Not all in compliance

# Annual Reporting Requirements

- Monthly caseload information for those applying for and receiving services through the Division of Developmental Disabilities
  - Reports had been submitted
  - Department has not included the additional data required by the 2016 Assembly
    - Employment data
    - Patient liability collections
    - Cost reports