

Department of Behavioral Healthcare, Developmental Disabilities & Hospitals

Governor's FY 2025 Revised, FY 2026 & Capital Budgets
Staff Presentation to
House Finance Subcommittee on Human Services
March 20, 2025

BHDDH

- *Overview*
 - *EOHHS Agencies*
 - *Items of Interest*
- *BHDDH*
 - *Summary*
 - *Programs & Services*
 - *Divisions*
- *Federal Uncertainties*

EOHHS – Overview

- Principal agency to manage the 4 health and human service agencies
 - BHDDH, DHS, DCYF & DOH
- Governor appoints the directors of the 4 agencies under the EOHHS umbrella
 - Retain statutory authority
- Responsible for managing, providing strategic leadership & direction to depts.
 - Medicaid funded programs in each of the agencies

Overview - EOHHS Agencies

| All Funds | FY 2025 Enacted | FY 2025 Governor | Chg. | FY 2026 Governor | Chg. |
|--------------|--------------------|---------------------|---------------|---------------------|----------------|
| EOHHS | \$4,017.8 | \$3,967.1 | \$(50.6) | \$4,202.1 | \$184.3 |
| DHS | 814.7 | 860.5 | 45.8 | 829.2 | 14.4 |
| BHDDH | 672.4 | 706.9 | 34.5 | 704.2 | 31.8 |
| DOH | 356.3 | 387.8 | 31.6 | 292.1 | (64.1) |
| DCYF | 399.1 | 412.1 | 13.1 | 397.2 | (1.9) |
| Total | \$6,260.2 | \$6,334.5 | \$74.3 | \$6,424.8 | \$164.6 |
| % of budget | 44.8% | 42.4% | | 45.2% | |

\$ in millions

Overview - EOHHS Agencies

| General Revenues | FY 2025 Enacted | FY 2025 Governor | Chg. | FY 2026 Governor | Chg. |
|------------------|------------------|------------------|----------------|------------------|---------------|
| EOHHS | \$1,416.4 | \$1,390.9 | \$(25.5) | \$1,469.7 | \$53.3 |
| DHS | 142.8 | 147.3 | 4.5 | 135.6 | (7.2) |
| BHDDH | 305.7 | 317.6 | 11.9 | 316.3 | 10.6 |
| DOH | 40.1 | 40.5 | 0.5 | 38.1 | (2.0) |
| DCYF | 261.4 | 261.4 | - | 263.0 | 1.6 |
| Total | \$2,166.3 | \$2,157.8 | \$(8.5) | \$2,222.6 | \$56.3 |
| % of budget | 38.7% | 38.5% | | 38.7% | |

\$ in millions

Overview - EOHHS Agencies

| Agency | Placement/Benefit | # of persons | Annual Cost/Person |
|---------------|----------------------------|---------------------|---------------------------|
| BHDDH | Eleanor Slater Hospital | 144 | \$834,540 |
| | RI Psychiatric Hospital | 53 | \$635,614 |
| | RICLAS | 101 | \$352,786 |
| | Private Dev. Dis. Services | 3,800 | \$115,947 |
| EOHHS | Long Term Care Services | 13,659 | \$78,228 |
| | RHP - Disabled Adults | 12,943 | \$26,293 |
| | RHO – Disabled Adults | 28,710 | \$10,528 |
| | Expansion Adults | 84,490 | \$8,586 |
| | Rite Care | 176,689 | \$6,419 |

BHDDH

- Overview
 - EOHHS Agencies
 - *Items of Interest*
- BHDDH
 - Summary and Budget Issues
 - Programs & Services
 - Divisions

Overview – Items of Interest

| Programs | EOHHS | BHDDH | DCYF | DHS | DOH | DOC |
|--|-------|-------|------|-----|-----|-----|
| Opioid Funds | X | X | - | - | X | X |
| Youth Vaping Abatement | - | X | - | - | X | - |
| HCBS - ARPA | X | - | X | - | X | - |
| Behavioral Health System of Care | X | X | X | - | - | - |
| Conflict-Free Case Management (CFCM) | X | X | - | X | - | - |

Overview – Items of Interest

- 2019 Opioid Stewardship Act
 - Assessment from gross in-state opioid sales
 - Manufacturers/Wholesalers/Distributors
 - \$5.0 million annually
- McKinsey Settlement Funds
 - RI received \$2.6 million
 - Funds to be used for treatment, rescue, recovery, and prevention programs

Overview – Items of Interest

- Statewide Opioid Abatement Account
 - Allows EOHHS to receive & spend funds from settlement agreements with
 - Opioid manufacturers
 - Pharmaceutical distributors, Pharmacies or affiliates
 - Bankruptcy proceeding from these entities
 - Annual reporting to Governor, Speaker, Senate President and Attorney General
 - Uses of funds and amount spent
- Opioid Stewardship Task Force
 - Recommendations to EOHHS on use of funds

Overview – Items of Interest

| Opioid Funds | Pre-FY 2025 | FY 2025 | FY 2026 | 5-Year Total |
|-------------------------------|---------------|---------------|---------------|---------------|
| Abatement Funds - Settlements | \$14.6 | \$34.1 | \$20.7 | \$69.4 |
| Stewardship Funds | 13.1 | 8.6 | 4.5 | 26.3 |
| McKinsey Settlement Funds | 1.9 | 0.6 | - | 2.6 |
| Total | \$29.7 | \$43.3 | \$25.2 | \$98.3 |

\$ in millions

Overview – Items of Interest

| Opioid Funds – by Agency | Pre-FY 2025 | FY 2025 | FY 2026 | 5-Year Total |
|--------------------------|---------------|---------------|---------------|---------------|
| EOHHS | \$9.1 | \$18.8 | \$11.8 | \$39.7 |
| BHDDH | 7.9 | 14.4 | 5.3 | 27.6 |
| Health | 7.6 | 8.2 | 6.9 | 22.7 |
| Corrections | 5.1 | 2.0 | 1.3 | 8.4 |
| Total | \$29.7 | \$43.3 | \$25.2 | \$98.3 |

\$ in millions

Overview – Items of Interest

| Opioid Categories | Pre-FY 2024 | FY 2024 | FY 2025 | FY 2026 |
|-------------------------------|--------------|---------------|---------------|---------------|
| Treatment | \$2.1 | \$2.8 | \$8.9 | \$4.3 |
| Prevention | 2.5 | 2.7 | 5.6 | 3.2 |
| Social Determinants of Health | 1.1 | 2.6 | 6.4 | 2.1 |
| Harm Reduction & Rescue | 2.4 | 4.2 | 9.7 | 6.6 |
| Recovery | 0.5 | 1.9 | 5.4 | 3.6 |
| Racial Equity | - | - | 0.8 | 0.4 |
| Governance/Data | 1.0 | 1.6 | 6.4 | 5.1 |
| Total | \$9.6 | \$15.7 | \$43.3 | \$25.2 |

Overview – Items of Interest

- Projects from January 2025 annual report about Abatement funds through 12/24
 - \$30.2M in allocations
 - \$14.7M spent

| Opioids - Examples of Projects | Funding | Spent - 12/24 |
|--|---------|---------------|
| Harm Reduction Centers & Treatment Capacity | \$7.2 | \$3.2 |
| School & Comm. Based Mental Health Investments | 5.9 | 4.0 |
| Homelessness Prevention/Mobile Medical Respite | 4.1 | 0.8 |
| New Treatment Facilities or Expansions | 1.2 | 0.7 |
| Recovery Supports | 2.2 | 1.2 |
| Administrative & Evaluation | 2.8 | 0.8 |

\$ in millions

Overview – Items of Interest

- Youth Vaping Abatement
 - Multi-state settlement related to marketing vapor products
 - Individuals who are underage
- FY 2025 and FY 2026 budgets include:
 - \$50,000 in BHDDH
 - Retail enforcement training
 - \$350,000 in Department of Health
 - School-based initiatives

Overview – Items of Interest

- Behavioral Healthcare System of Care

| BHDDH - Federal Grants | FY 2025 | FY 2026 |
|--|----------------|----------------|
| Substance Use Block Grant (incl. ARPA) | \$9.1 | \$8.3 |
| Mental Health Block Grant (incl. ARPA) | 5.9 | 4.6 |
| State Opioid Response Grant | 11.5 | 11.5 |
| Partnership for Success Grant | 1.1 | 1.3 |
| Social Services Block Grant | 1.1 | 1.1 |
| Homelessness Services | 0.4 | 0.9 |
| Transition from Homelessness | 0.3 | 0.3 |
| Total | \$29.4 | \$28.0 |

\$ in millions

Overview – Items of Interest

- Conflict-free case management system
 - 2023 Assembly directed EOHHS to establish statewide system by January 1, 2024
 - For individuals receiving home & community-based services through the Medicaid waiver
 - Case management and person-centered planning services to be separate from the agency providing the direct service
 - To avoid a conflict of interest
 - Federal requirement

BHDDH

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FY 2024 Spending

| | FY 2024 Final | FY 2024 Prelim. | FY 2024 Draft Audit | Chg. to Final | Chg. to Prelim |
|---------------------|------------------|--------------------|------------------------|------------------|-------------------|
| General Revenues | \$310.3 | \$309.6 | \$311.4 | \$1.1 | \$1.8 |
| Federal Funds | 352.8 | 331.5 | 333.7 | (19.1) | 2.2 |
| Restricted Receipts | 14.9 | 8.6 | 8.6 | (6.3) | - |
| RICAP | 0.6 | 0.4 | 0.4 | (0.2) | - |
| Total | \$678.6 | \$650.1 | \$654.1 | \$ (24.5) | \$4.0 |

\$ in millions

Audit Findings – FY 2023

| Agency | Material Audit Adjustments |
|--------|---|
| EOHHS | Reduce Managed Care expenses by \$23 million for settlements that were understated due to incomplete data available at year-end. |
| | Reduce drug rebate receivables by \$2.5 million to correct an error in estimation |
| BHDDH | Record \$10.5 million in Medicaid reimbursements owed for FY 2023 services at ESH and RICLAS that were not recorded |
| | Reduce expenses by \$9.0 million related to an overstated accrual estimate in the private DD system. |
| DCYF | Record \$8.3 million in Medicaid reimbursements owed to DCYF for Medicaid eligible services provided to children in state custody by not recorded |

BHDDH Summary

| Division | FY 2025 Enacted | FY 2025 Governor | FY 2026 Governor | FY 2026 to Enacted |
|-------------------------------------|--------------------|---------------------|---------------------|-----------------------|
| Developmental Disabilities | \$474.9 | \$487.1 | \$496.0 | \$21.1 |
| Eleanor Slater Hospital | 111.2 | 115.7 | 120.2 | 9.0 |
| State Psychiatric Hospital | 33.5 | 34.7 | 33.7 | 0.2 |
| Behavioral Healthcare Services | 46.7 | 58.1 | 43.0 | (3.6) |
| Hospital & Community System Support | 2.0 | - | - | (2.0) |
| Central Management | 4.1 | 11.2 | 11.2 | |
| Total | \$672.4 | \$706.9 | \$704.2 | \$31.8 |

\$ in millions

BHDDH Summary

| Source | FY 2025 Enacted | FY 2025 Governor | FY 2026 Governor | Change to Enacted |
|------------------------|--------------------|---------------------|---------------------|----------------------|
| Gen. Rev. | \$305.7 | \$317.6 | \$316.3 | \$10.6 |
| Fed Funds | 353.2 | 366.5 | 376.9 | 23.8 |
| Restricted Receipts | 12.9 | 21.9 | 10.5 | (2.5) |
| Other | 0.6 | 0.8 | 0.5 | (0.1) |
| Total | \$672.4 | \$706.9 | \$704.2 | \$31.8 |
| FTE | 1,221.4 | 1,221.4 | 1,223.4 | 2.0 |

\$ in millions

BHDDH Summary

| Category | FY 2025 Enacted | FY 2025 Governor | FY 2026 Governor | Change to Enacted |
|------------------------|--------------------|---------------------|---------------------|----------------------|
| Salaries/ Benefits | \$47.9 | \$56.8 | \$55.7 | \$7.9 |
| Contracted Services | 11.5 | 13.3 | 12.9 | 1.5 |
| Operating | 23.8 | 22.6 | 17.7 | (6.2) |
| Grants | 588.2 | 612.7 | 616.9 | 28.7 |
| Capital | 1.0 | 1.5 | 0.9 | (0.1) |
| Total | \$672.4 | \$706.9 | \$704.2 | \$31.8 |

\$ in millions

BHDDH Summary

- Adjustments for Centralized Services
 - Including fuel and utility expenses
 - Primarily at Eleanor Slater Hospital

| Centralized Services | Enacted | Revised | FY 2026 | Change to Enacted |
|----------------------|---------------|---------------|---------------|-------------------|
| Facilities Mgt. | \$11.3 | \$11.4 | \$13.8 | \$2.4 |
| Fuel/Utilities | 0.3 | 0.3 | 2.7 | 2.4 |
| Human Resources | 2.4 | 2.5 | 2.0 | (0.4) |
| Info. Technology | 4.3 | 4.9 | 5.2 | 0.8 |
| Total | \$18.4 | \$19.1 | \$23.6 | \$5.3 |
| General Revenues | \$18.1 | \$18.5 | \$23.0 | \$4.9 |

\$ in millions

BHDDH Summary

- Security Services across the divisions
 - \$5.6 million for FY 2025 & \$5.5 million for FY 2026

| Security Services | Enacted | Revised | FY 2026 | Change to Enacted |
|-------------------------|--------------|--------------|--------------|-------------------|
| Psychiatric Hospital | \$2.0 | \$2.9 | \$2.7 | \$0.7 |
| Eleanor Slater Hospital | 1.6 | 2.4 | 2.4 | 0.8 |
| Central Mgt. | 0.0 | 0.3 | 0.3 | 0.3 |
| Other Divisions | 0.1 | 0.1 | 0.1 | - |
| Total | \$3.6 | \$5.6 | \$5.5 | \$1.9 |
| General Revenues | \$3.6 | \$5.5 | \$5.4 | \$1.8 |

\$ in millions

By Program – Staffing

| Division | FY 2025 Enacted | FY 2025 Gov. | Filled -2/24 | FY 2026 Gov. | Change to Enacted |
|------------------------------------|--------------------|-----------------|-----------------|-----------------|----------------------|
| Developmental Disabilities | 325.0 | 323.8 | 266.8 | 325.8 | 0.8 |
| Eleanor Slater Hospital | 607.0 | 601.2 | 469.6 | 601.2 | (5.8) |
| RI State Psychiatric Hospital | 132.4 | 135.4 | 122.9 | 135.4 | 3.0 |
| Behavioral Health | 46.0 | 47.0 | 39.0 | 47.0 | 1.0 |
| Central Mgt. | 42.0 | 114.0 | 40.0 | 114.0 | 72.0 |
| Hospital & Comm. System Support | 69.0 | - | 60.0 | - | (69.0) |
| Total | 1,221.4 | 1,221.4 | 998.3 | 1,223.4 | 2.0 |

BHDDH

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Programs & Services

| Division | Populations | Services | # | Funding |
|--------------------------------|---|-------------------------------------|--------|---|
| Developmental Disabilities | Adults with intellectual and/or dev. disability | Residential, community & employment | 4,677 | Medicaid |
| Behavioral Healthcare Services | Adults w/ mental health and/or substance abuse issues | Inpatient & outpatient services | 40,000 | BHDDH – federal funds EOHHS – Medicaid |
| Central Management | N/A | Administrative Support | | General Revenues, Federal Funds |

Programs & Services

| Division | Populations | Services | # | Funding |
|--|--|------------------------|-----|--------------------|
| Eleanor Slater Hospital (includes Zambarano) | Medical & psychiatric patients | Hospital level of care | 143 | State/ Medicaid |
| Rhode Island State Psychiatric Hospital | Court ordered and voluntary placements | Hospital level of care | 53 | General Revenues |

as of February 2025

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Division of Developmental Disabilities

Privately Operated Community Based System
State Operated System (RICLAS)

Process

BHDDH Eligibility Committee reviews individual applications



Evaluations include medical information, school records and other relevant information



Assessment(s) conducted and a tier level is assigned.
Person is given annual authorization for services.

Services eligible through Medicaid waiver in both systems



Services provided by community-based agencies who bill for them

Services for the Developmentally Disabled

- Services still under federal court oversight
 - RI signed an agreement with DOJ in 2014
 - Address day & employment activity services
 - Individuals with a disability can interact with those who do not to the fullest extent possible
 - December 31, 2024, court filing
 - Required actions were implemented by July 2024
 - DOJ & court monitor oversight through June 2026
 - Goal remains increasing # of those employed & participate in community activities chosen by them

DOJ Consent Decree

- October 2021, court approved action plan to bring the state into compliance

| Consent Decree Actions – All Completed | |
|---|---|
| Rate Review – FY 2024 Enacted Budget | \$12.0 million Transformation & \$2.0 Technology Funds |
| DSP Wages to \$18/hr. in FY 2023 & \$20/hr. – FY 2024 | Statewide Infrastructure & Recruitment: Create a statewide workforce initiative focused on recruiting, creating pipelines & credentialing |
| Administrative Process Changes | |
| Included in the Caseload Estimating Conference | RIPTA – Increase access to transportation |

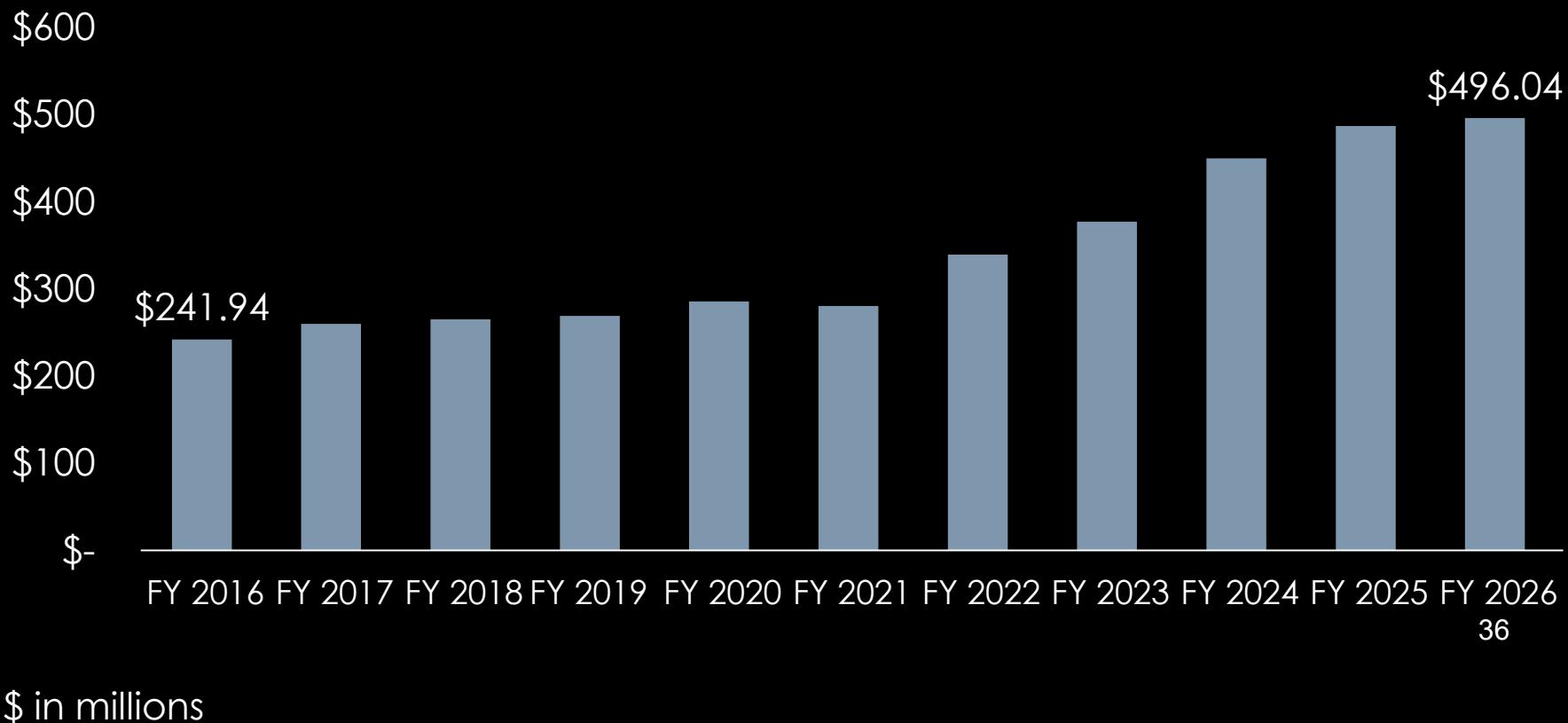
Division of Developmental Disabilities

| | Enacted | FY 2025 Governor | FY 2026 Governor | Change to Enacted |
|---------------------|----------------|------------------|------------------|-------------------|
| Gen Rev | \$210.8 | \$215.8 | \$214.5 | \$3.7 |
| Federal Funds | 262.6 | 269.9 | 280.2 | 17.6 |
| Restricted Receipts | 1.4 | 1.3 | 1.3 | (0.1) |
| RICAP | 0.1 | 0.2 | 0.1 | - |
| Total | \$474.9 | \$487.1 | \$496.0 | \$21.1 |
| FTE | 325.0 | 323.8 | 325.8 | 2.0 |

\$ in millions

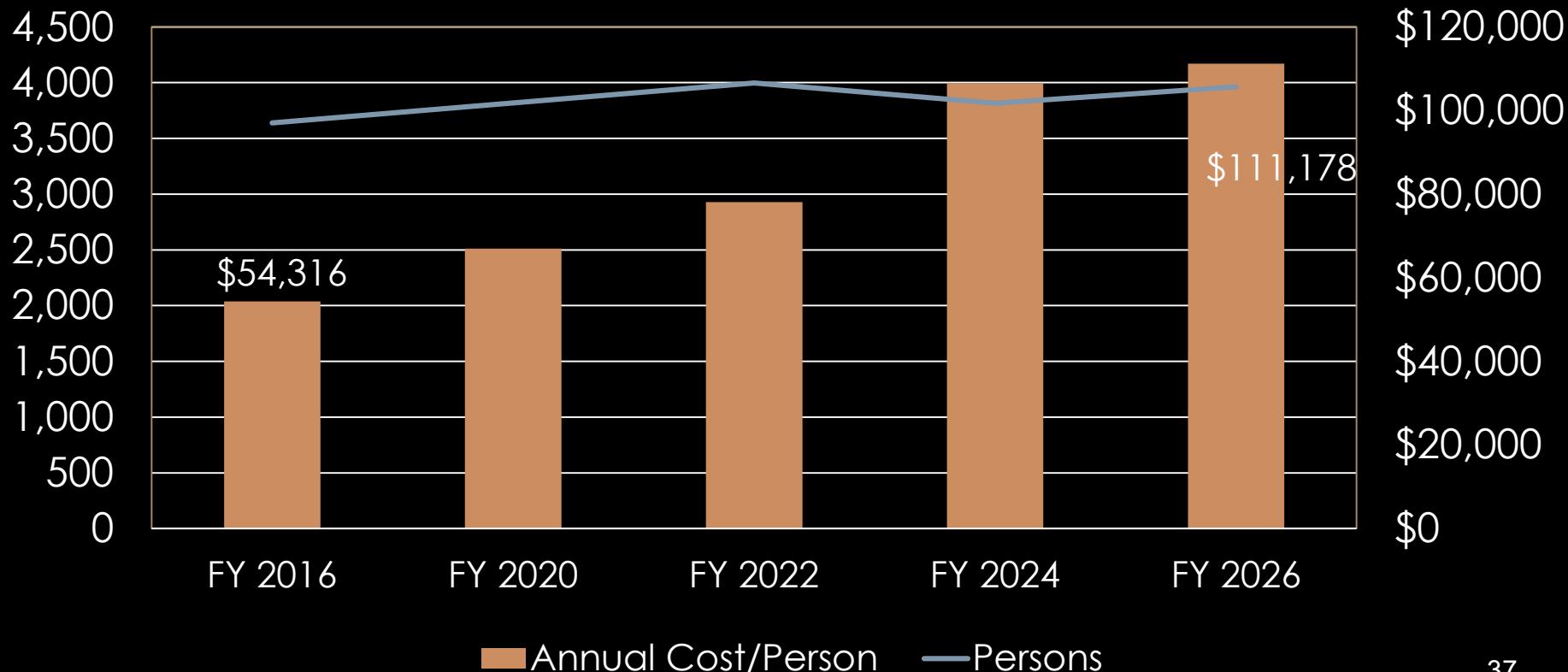
Division of Developmental Disabilities

- All expenses from FY 2016 – FY 2025 Governor
 - Includes administrative



Division of Developmental Disabilities

- FY 2016 – FY 2026 Governor
 - Caseload and annual cost per person



Division of Developmental Disabilities

| | Private System | | RICLAS | |
|---------------------|----------------|------------------|----------------|------------------|
| | Gen Rev | All Funds | Gen Rev | All Funds |
| FY 2025 Enacted | \$196.2 | \$442.0 | \$14.6 | \$32.9 |
| FY 2025 Governor | \$201.3 | \$452.8 | \$14.4 | \$34.5 |
| Change | \$5.2 | \$10.8 | \$(0.2) | \$1.4 |
| FY 2026 Governor | \$199.8 | \$460.4 | \$14.7 | \$35.6 |
| Change | \$3.6 | \$18.4 | \$0.1 | \$2.7 |

\$ in millions

RICLAS

| Fiscal Year | Total | Persons | Per Person |
|----------------|----------|---------|------------|
| FY 2026 Rec. | \$35.6 M | 101 | \$352,786 |
| 2025 Rev. Rec. | \$33.4 M | 101 | \$340,156 |
| 2025 Enacted | \$32.9 M | 105 | \$313,737 |
| 2024 | \$30.9 M | 102 | \$303,503 |
| 2023 | \$29.5 M | 107 | \$275,834 |
| 2022 | \$27.4 M | 111 | \$246,989 |
| 2021 | \$26.7 M | 117 | \$230,456 |
| 2020 | \$29.8 M | 118 | \$252,310 |

RICLAS

- FY 2026 is \$35.6 million
 - \$1.3M more than revised recommendation
 - Includes \$265,000 in overtime savings
- February census - 94
 - 19 group homes & 2 apartments

| RICLAS | FY 2024 Reported | FY 2025 Enacted | FY 2025 Gov. Rev. | FY 2026 Gov. Rec. |
|--------------------|---------------------|--------------------|----------------------|----------------------|
| Expenses | \$31.0 | \$32.9 | \$34.4 | \$35.6 |
| Ave. # of persons* | 102 | 105 | 101 | 101 |
| Annual Cost/Person | \$303,503 | \$313,737 | \$340,156 | \$352,786 |
| FTE | 246.0 | 247.0 | 224.8 | 246.8 |

\$ in millions;*based on October census

Caseload as of February 2025

| Age | Privately Operated | | RICLAS | |
|--------------|---------------------------|-------------------|---------------------|-------------------|
| | # of Persons | % of Total | # of Persons | % of Total |
| Up to 30 | 1,129 | 28.1% | 4 | 4.3% |
| 30-39 | 1,051 | 26.2% | 9 | 9.6% |
| 40-49 | 629 | 15.7% | 15 | 16.0% |
| 50-64 | 756 | 18.8% | 24 | 25.5% |
| 65 & Older | 453 | 11.3% | 42 | 44.7% |
| Total | 4,018* | 100% | 94 | 100% |

*Values provided by BHDDH in March 2025 differ from caseload

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
- Requirements for the consent decree

Caseload Estimating Conference

- BHDDH provides info. on caseloads, tier levels and supplemental services
 - September caseload and tier packages suggest potential FY 2025 cost of \$538.4 M
 - If all authorizations are accessed fully
 - Caseload of 3,797 is for those receiving services
 - Does not include 100 individuals in RICLAS
 - Does not include those eligible but receiving case management services only ~ 700

Caseload Estimating Conference

| Tier | Authorization Packages | | | |
|------|------------------------|---------------|--------------------|-------------|
| | 24-hour | Shared Living | Independent Living | With Family |
| A | \$148,886 | \$107,504 | \$84,094 | \$60,677 |
| B | \$168,689 | \$113,863 | \$110,077 | \$76,805 |
| C | \$194,761 | \$132,679 | \$142,336 | \$106,064 |
| D | \$232,457 | \$155,542 | \$183,157 | \$146,885 |
| E | \$267,977 | \$177,601 | \$199,131 | \$162,860 |

Caseload Estimating Conference

| Tier | # of Persons by Setting | | | | |
|--------------|-------------------------|---------------|--------------------|--------------|--------------|
| | 24-hour | Shared Living | Independent Living | With Family | Total |
| A | 5 | 27 | 198 | 270 | 500 |
| B | 47 | 99 | 155 | 564 | 865 |
| C | 325 | 187 | 95 | 609 | 1,216 |
| D | 188 | 38 | 36 | 221 | 483 |
| E | 446 | 99 | 34 | 154 | 733 |
| Total | 1,011 | 450 | 518 | 1,818 | 3,797 |

Caseload Estimating Conference

| Tier | FY 2025 Total Expenses | | | | |
|--------------|------------------------|---------------|--------------------|----------------|----------------|
| | 24 – hour | Shared Living | Independent Living | With Family | Total |
| A | \$0.7 | \$2.9 | \$16.7 | \$16.4 | \$36.7 |
| B | 7.9 | 11.3 | 17.1 | 41.6 | 77.9 |
| C | 63.3 | 24.8 | 13.5 | 64.6 | 166.2 |
| D | 43.7 | 5.9 | 6.6 | 32.5 | 88.7 |
| E | 119.5 | 17.6 | 6.8 | 25.1 | 169.0 |
| Total | \$235.2 | \$62.5 | \$60.6 | \$180.1 | \$538.4 |

\$ in millions

Caseload Estimating Conference

- Estimates are separated by category
 - There have been revisions to the categories each year that make comparisons difficult
 - Changes are responsive to court oversight
 - Certain add-on services are not included in “tier package”
 - Employment (including targeted employment)
 - L-9 Supplemental
 - Non-Medicaid (Out-of-State Placement & Family Subsidies)

Caseload Estimating Conference

| Services | Benefit |
|----------------------------------|---|
| Residential | Includes group homes, shared living arrangements & individual living settings. |
| Community-Based and Day Programs | Center-based day program, community-based day program or home-based day program; Includes education, training, & opportunity to acquire skills & experience needed to participate in the community |
| Employment | Job assessment and development, job coaching, job retention, and prevocational training |
| Transportation | For an individual from his/her residence, or the immediate vicinity thereof, to and from the individual's program in order to participate in employment/day activities |

Caseload Estimating Conference

| Services | Benefit |
|---|--|
| Case Mgt. & Other Support Services (FY 2025) | Other services an individual can receive including attendant care, home modifications, assistive technology & support facilitation |
| Professional and Other Supports (FY 2026) | |
| L9 Supplemental Funding | Additional services not included in a person's annual authorizations |

November CEC

| Services/Expenses | FY 2025 Enacted | FY 2025 Nov. CEC/ Gov. | Change to Enacted |
|----------------------------|--------------------|---------------------------|----------------------|
| Residential | \$217.0 | \$212.8 | \$(4.2) |
| Day Program | 146.6 | 150.0 | 3.4 |
| Employment | 9.9 | 12.9 | 3.0 |
| Transportation | 16.1 | 16.9 | 0.8 |
| Case Mgt. & Other Services | 7.4 | 8.7 | 1.3 |
| Support Services Expansion | 4.1 | 4.2 | 0.1 |
| L-9 Supplemental | 22.0 | 24.0 | 2.0 |
| Non-Medicaid | 1.3 | 2.2 | 0.9 |
| Total | \$424.5 | \$431.7 | \$7.3 |
| General Revenues | \$187.8 | \$191.6 | \$3.7 |
| \$ in millions | | | |

November CEC

| Services/Expenses | FY 2025 Enacted | FY 2026 Nov CEC/ Gov. | Change to Enacted |
|-------------------------------|--------------------|--------------------------|----------------------|
| Residential (incl. L-9's) | \$234.4 | \$233.8 | \$1.2 |
| Community-Based Supports | 134.2 | 147.6 | 13.4 |
| Day Program | 12.9 | 7.8 | (5.1) |
| Employment | 8.5 | 10.8 | 2.3 |
| Transformation Phase III | 2.5 | 3.1 | 0.6 |
| Transportation | 16.1 | 17.8 | 1.7 |
| Professional & Other Services | 16.3 | 17.5 | 1.2 |
| Non-Medicaid | 1.3 | 2.2 | 0.9 |
| Total | \$424.5 | \$440.6 | \$16.1 |
| General Revenues | \$187.8 | \$190.2 | \$2.4 |

\$ in millions

November CEC

- FY 2025 estimate equates to 73% use of tier packages
 - \$392.6 million out of total of \$538.4 million
 - L-9 expenses are higher than enacted
 - Employment is separate
- FY 2026 estimate also equates to 73% of tier packages
 - \$408.9 million out of a total of \$562.1 million
 - L-9 in residential package
 - Not separated for other services
 - Employment is separate

Conflict Free Case Management

- Delays in the adoption of statewide EOHHS program affected BHDDH
 - Being phased in starting FY 2025
 - DD caseload by end of FY 2026
 - March 2024 consent decree addendum
 - Noted that Independent Facilitation had not been implemented as of July 1, 2023 as previously required
 - Cited “system bureaucracy and inflexibility
 - Required a workaround for CFCM for the I/DD population

Conflict Free Case Management

- The 2024 Assembly added 16 new independent facilitators & 2 supervisors
 - To guide individuals through the assessment process & secure funding for services needed
 - All filled as of January 2025
- 3-step process
 - Apply for services
 - Supports Intensity Scale (SIS) Assessment
 - Assigned a DD Social Caseworker
 - Social caseworker is separate from independent facilitator
- Tracking these services through “Therap” platform

Conflict-Free Case Management

- CFCM will be tracked part of larger eLTSS System managed by WellSky
 - Conflict-Free Case Management is a large portion of the expense in participating agencies
 - \$9.8 million contract – 7/1/2021 to 9/15/2026

| WellSky | FY 2025 Enacted | FY 2025 Rev. | FY 2026 | Change to Revised |
|--------------|--------------------|-----------------|--------------|----------------------|
| EOHHS | \$2.4 | \$4.7 | \$- | \$(4.7) |
| BHDDH | 1.2 | 2.2 | 1.6 | (0.6) |
| DHS/OHA | 0.1 | 0.2 | 0.2 | - |
| Total | \$3.7 | \$7.0 | \$1.8 | \$(5.2) |

Division of Developmental Disabilities - Administration

- Technology Expenses
 - 2 systems to provide case management services
 - WellSky and Therap

| Case Management Technology | FY 2025 Enacted | FY 2025 Gov. Rev. | FY 2026 Gov. Rec | Change to Enacted |
|----------------------------|-----------------|-------------------|------------------|-------------------|
| WellSky | \$1.3 | \$1.8 | \$1.3 | \$- |
| Therap | 0.5 | 0.9 | 0.0 | (0.5) |
| TBD | - | 0.9 | 0.9 | 0.9 |
| Total | \$1.8 | \$3.4 | \$2.2 | \$0.4 |

\$ in millions

Division of Developmental Disabilities - Administration

- Governor includes \$14.5 million & \$14.9 million for administrative expenses
 - Excludes case management systems already noted

| | FY 2025 Enacted | FY 2025 Gov. Rev. | FY 2026 Gov. Rec | Change to Enacted |
|---------------------|--------------------|----------------------|---------------------|----------------------|
| Salaries & Benefits | \$12.4 | \$10.4 | \$10.8 | \$(1.6) |
| Operating Expenses | 1.3 | 1.5 | 1.4 | 0.1 |
| Contracted Services | 1.9 | 2.6 | 2.6 | 0.7 |
| Total | \$15.7 | \$14.5 | \$14.9 | \$(0.8) |
| FTE | 79.0 | 79.0 | 79.0 | - |

\$ in millions

Hospital Operations

Eleanor Slater Hospital

- Cranston & Burrillville Campuses

Rhode Island State Psychiatric Hospital

Hospitals

- Rhode Island State Psychiatric Hospital
 - State-only separate facility starting in FY 2023
- Eleanor Slater Hospital
 - Able to address patient mix and get Medicaid match on patient services

| Hospital | Building | Location | Status |
|-------------------------|----------|--------------|------------------------|
| Eleanor Slater | Regan | Cranston | Closed for Renovations |
| | Meyer | | Operational |
| | Beazley | Burrillville | Operational |
| RI Psychiatric Hospital | Benton | Cranston | Operational |
| | Mathias | | Pharmacy Services |

Hospital Operations

| Eleanor Slater Hospital | FY 2025 Enacted | FY 2025 Governor | Change | FY 2026 Governor | Change |
|-------------------------------|--------------------|---------------------|--------------|---------------------|--------------|
| General Revenues | \$53.0 | \$54.3 | \$1.3 | \$55.3 | \$2.3 |
| Federal Funds | 53.1 | 55.3 | 2.2 | 61.5 | 8.4 |
| Restricted Receipts | 4.5 | 5.6 | 1.0 | 3.0 | (1.5) |
| RICAP | 0.5 | 0.6 | 0.1 | 0.3 | (0.2) |
| Total | \$111.2 | \$115.7 | \$4.6 | \$120.2 | \$9.0 |
| FTE | 607.0 | 601.2 | (5.8) | 601.2 | (5.8) |

\$ in millions

Hospital Operations

- FY 2025 revised & FY 2026 budgets include revenue from Medicare patients and other 3rd party payers – offset state expenses

| Restricted Receipts | FY 2024 Actuals | FY 2025 Enacted | FY 2025 Governor | FY 2026 Governor |
|---------------------------|-----------------|-----------------|------------------|------------------|
| Medicare Part D | \$1.2 | \$1.4 | \$1.9 | \$1.8 |
| Medicare & Other Payments | 0.7 | 3.1 | 3.6 | 1.2 |
| Total | \$2.0 | \$4.5 | \$5.6 | \$3.0 |

\$ in millions

Hospital Operations

| Eleanor Slater Hospital | FY 2025 Enacted | FY 2025 Gov. Rev. | FY 2026 Gov. Rec. |
|--------------------------------|----------------------------|------------------------------|------------------------------|
| Salaries & Benefits | \$4.0 | \$8.4 | \$5.4 |
| Operating | 10.3 | 3.4 | 5.8 |
| Contracted Services | 0.1 | 0.3 | 0.1 |
| Grants/Benefits | 96.2 | 103.0 | 108.5 |
| Capital | 0.5 | 0.7 | 0.3 |
| Total | \$111.2 | \$115.7 | \$120.2 |
| <i>\$ in millions</i> | | | |
| Average # patients | 141 | 137 | 144 |
| Annual cost per patient | \$788,328 | \$844,886 | \$834,540 |
| Daily cost per patient | \$2,160 | \$2,315 | \$2,386 |

Savings Initiatives – HFC 2/15

| | BHDDH - Hospitals | GR | All |
|------------------------------------|--|----------------|------------|
| <i>Efficiencies & Billings</i> | ESH - Increase Census (6) | \$(2.4) | - |
| | ESH - Increase Medicare Billings | (0.8) | - |
| | ESH - Medicare – re-enrolling physicians | (0.1) | - |
| | RISPH – Medicare Part D | (0.1) | - |
| | Change | \$(3.4) | \$- |

\$ in millions

Savings Initiatives

- Efficiencies & Billings
 - Developing policies to better identify when to charge Medicare before Medicaid
 - Means full federal reimbursement instead of using general revenues for state match to Medicaid
 - Physician re-enrollment in Medicare— 24
 - 16 enrolled
 - 8 waiting for approval

Hospital Operations

| RI State Psychiatric Hospital | Enacted | FY 2025 | FY 2026 |
|-------------------------------|---------------|---------------|---------------|
| Salaries & Benefits | \$18.5 | \$21.7 | \$21.9 |
| Operating | 5.7 | 4.3 | 3.4 |
| Contracted/Other Services | 9.2 | 7.0 | 6.8 |
| Total | \$33.5 | \$34.7 | \$33.7 |
| <i>\$ in millions</i> | | | |
| FTE | 132.4 | 135.4 | 135.4 |
| # patients | 53 | 53 | 53 |
| Annual cost per patient | \$632,065 | \$655,266 | \$635,614 |

Hospital Operations

| RISPH – Contracted/Other Services | FY 2025 Enacted | FY 2025 | FY 2026 |
|--|------------------------|----------------|----------------|
| Medical Staff & Services | \$1.9 | \$1.6 | \$1.4 |
| Security Services | 2.0 | 2.9 | 2.7 |
| Shared Expenses – ESH | 3.6 | 3.1 | 3.1 |
| Centralized Services | 2.5 | 2.4 | 1.8 |
| Other Temporary Services | 1.6 | 0.6 | 0.6 |
| Total | \$11.6 | \$10.6 | \$9.6 |

\$ in millions

FY 2026 Savings Initiatives

- Pharmacy expenses
 - Pharmacy located in the Mathias Building
 - ESH staff dispenses medication
 - Needed to be credentialed by commercial payers
 - Has been completed
 - \$144,000 in general revenue savings from charging Medicare Part D
- Security Services
 - \$256,000 in savings

Patient Census – Both Hospitals

- RISPH - Ranged from 56 to 62 from July thru Feb.
 - Unduplicated patients - discharges & admissions
- ESH - Averaged 145 in FY 2024 – both campuses

| FY 2025 | Regan | Meyer | Zambarano | ESH Total | RISPH |
|----------------|--------------|--------------|------------------|------------------|--------------|
| February | - | 74 | 69 | 143 | 56 |
| January | - | 69 | 70 | 139 | 60 |
| December | - | 66 | 72 | 138 | 58 |
| November | - | 66 | 72 | 138 | 55 |
| October | - | 70 | 76 | 146 | 62 |
| September | - | 68 | 73 | 141 | 59 |
| August | - | 67 | 75 | 142 | 58 |
| July | - | 68 | 76 | 144 | 56 |

Capital Projects – *Regan Building Renovations*

- Recommendation includes \$61.9 million
 - \$42.8 million from RICAP
 - \$19.1 million from approved pay-go funds
 - Address ligature risk
 - Mechanical infrastructure

| Renovations | FY 2025 |
|-------------------------|----------------|
| Infrastructure - RICAP | \$17.8 |
| Hospital Reorganization | 44.1 |
| RICAP | 25.0 |
| Approved COPS | 19.1 |
| Total | \$61.9 |

\$ in millions

Capital Projects

FY 2026-FY 2030 Capital Plan

| Project | Total |
|-----------------------------------|----------------|
| Zambarano – New Facility | \$197.1 |
| Hospital Reorganization | 55.1 |
| Zambarano – Building & Campus* | 33.7 |
| Electronic Medical Records System | 22.4 |
| Pastore Hospital Buildings | 16.8 |
| Subtotal – DOA | \$325.1 |
| ESH & RISPH Equipment – BHDDH | 1.0 |
| Total | \$326.1 |

\$ in millions/*GBA #7 adds \$1.7 million for FY 2026 to replace wastewater treatment facility

Capital Projects – *Zambarano Long-Term Care*

- Governor recommends \$107.0 million from RICAP funds from FY 2025 - FY 2029
 - \$8.6 M for FY 2025 & \$26.1M for FY 2026
 - Construct 100-patient long-term care facility Zambarano Campus
 - Replacing Beazley building
- Capital budget assumes \$90M in new debt to supplement current pay-go
 - With use starting in FY 2027
- Assembly consideration???

Hospital Medical Records – Approved

- Approved plan includes \$22.4 million for new medical records system
 - ESH does not have an EMR system
 - Impacts federal compliance and billing issues
- EMR system
 - Maximize federal & 3rd party reimbursements
 - Develop treatment and residential options for psychiatric patients and individuals w/ developmental disabilities

Hospital Medical Records – Approved

- Governor recommends \$22.4 million
 - Total same as approved plan
 - Funding shifted to later years

| EMR | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------|-----------------------|-----------------------|---------------------|---------------------|-----------------------|-------------------|
| Approved | \$1.0 | \$10.0 | \$4.0 | \$4.0 | \$3.4 | \$22.4 |
| Governor | 0.3 | 6.3 | 11.0 | 4.9 | - | 22.4 |
| Change | <u>\$(0.7)</u> | <u>\$(3.7)</u> | <u>\$7.0</u> | <u>\$0.9</u> | <u>\$(3.4)</u> | <u>\$-</u> |

\$ in millions

Forensic Outpatient Clinic

- BHDDH operates forensic outpatient clinic
 - Currently located at Meyer Building
 - Separate from Eleanor Slater Hospital
 - Patients referred for evaluation from courts
 - Determine competency to stand trial
 - Those evaluated also receive treatment
- Governor includes \$2.0 M from GR
 - 4 positions - both FY 2025 & FY 2026
 - Consistent with the enacted budget

Forensic Outpatient Clinic

- Clinic is not separately licensed
 - Completing process may allow BHDDH to seek Medicaid funds for eligible patients
- Division of Behavioral Healthcare Services would license the clinic
 - Still in the process of working with State Fire Marshal and DCAMM
- Was included in ESH budget but have been moved to Central Management

Behavioral Healthcare Services

Behavioral Healthcare Services

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

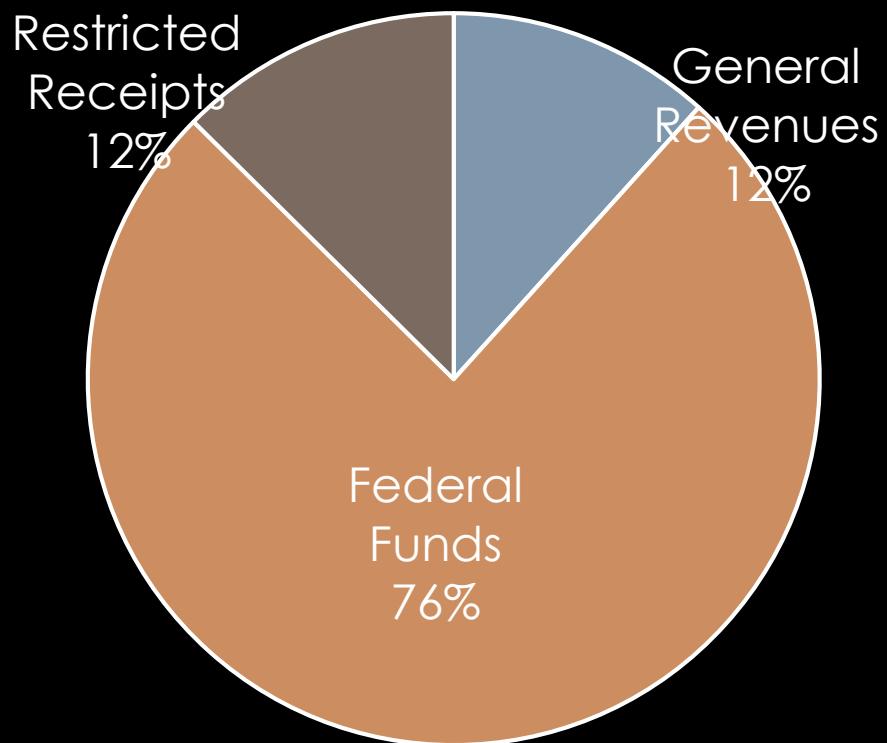
Behavioral Healthcare Services

| | Enacted | FY 2025 Governor | FY 2026 Governor | Change to Enacted |
|---------------------|---------------|------------------|------------------|-------------------|
| Salaries & Benefits | \$8.4 | \$8.6 | \$9.1 | \$0.6 |
| Contracted Services | 1.5 | 2.8 | 2.8 | 1.3 |
| Operating | 1.2 | 7.6 | 1.8 | 0.5 |
| Grants | 35.5 | 39.0 | 29.4 | (6.1) |
| Total | \$46.7 | \$58.1 | \$43.0 | \$ (3.6) |
| FTE | 46.0 | 47.0 | 47.0 | 1.0 |

\$ in millions

Behavioral Healthcare Services

- FY 2026 - 76% federal funds for community-based programs
 - including:
 - Opioid crisis intervention
 - Prevention
 - Residential treatment
 - Outpatient services
 - Recovery services & peer support



Behavioral Healthcare Services

- Substance Use & Mental Health Block
 - State submits two-year plan for federal approval
 - Covers FY 2026 & FY 2027
 - Report required

BHDDH determines programs in the plan

Informal input from community

Final plan signed by BHDDH Director

FY 2026/FY 2027 Plan submitted by Sept 1, 2025

Federal Grants

| Uses | FY 2025 | FY 2026 |
|---------------------------------------|---------------|---------------|
| Student Assistance Programs | \$4.8 | \$4.1 |
| Regional Task Forces | 4.7 | 4.0 |
| BH Link (Horizon Healthcare Partners) | 3.6 | 3.6 |
| Community Mental Health Centers | 3.4 | 3.7 |
| Recovery Community Centers | 3.2 | 2.8 |
| Recovery Housing & Certification | 2.8 | 2.8 |
| Recovery Friendly Workplaces | 0.2 | 0.2 |
| SUD Residential/Detox | 1.5 | 1.5 |
| Total | \$24.2 | \$22.7 |

\$ in millions/List is not exhaustive

Behavioral Healthcare Services – CCBHC

- Certified Community Behavioral Health Clinics must provide specific services
 - Each one is not separately Medicaid eligible
 - Example, 24 hr. emergency services crisis response
- CMHCs were reimbursed by
 - Medicaid program
 - Managed care plans
 - Fee-for-service
 - Accountable Entities
 - BHDDH federal grants

Behavioral Healthcare Services – CCBHC

- November Caseload Estimate includes
 - FY 2025 - \$96.1M/\$29.6M from general revenues
 - FY 2026 - \$153.7M/\$46.0M from general revenues

| CCBHC | February Enrollment |
|-------------------------------|---------------------|
| Community Care Alliance (CCA) | 1,518 |
| Family Service of RI | 350 |
| Gateway Healthcare (3 sites) | 2,803 |
| Newport Mental Health | 1,028 |
| The Providence Center | 4,852 |
| Thrive Behavioral Health | 1,492 |
| Total | 12,043 |

Behavioral Healthcare Services – CCBHC

| CCBHC - Required Services | |
|--|--|
| Crisis mental services including 24-hour mobile crisis teams & crisis stabilization coordination | Targeted case management |
| Screening assessment & diagnosis, including risk management | Psychiatric rehabilitation services |
| Patient-treatment planning w/in least restrictive & appropriate setting | Peer support, counseling & family support services |
| Outpatient mental health & substance abuse services | Inter-system coordination & connections (other providers, criminal justice system, foster care, child welfare) |
| Primary care screening & monitoring | |

Horizon Healthcare Partners

- HHP is made up of 7 agencies
 - 3 are both Community Mental Health Centers & Certified Community Behavioral Health Clinics

| Agency | HHP | CMHC | CCBHC |
|-------------------------------|-----|------|-------|
| Child & Family RI | X | - | - |
| CODAC | X | - | - |
| Community Care Alliance (CCA) | X | X | X |
| Galilee Mission | X | - | - |
| Newport Mental Health | X | X | X |
| Thrive Behavioral Health | X | X | X |
| Tides Family Services | X | - | - |

Horizon Healthcare Partners

BH Link

- Operated 414-Link Hotline
 - 24/7 triage center located in East Providence
 - Was to be replaced by 988 hotline

988 Hotline

- Suicide and Crisis Lifeline
 - Operates 24/7
 - Same location
 - System went live July 2022

BH Link

- Crisis Receiving and Stabilization Facility - \$3.6 M
 - Reduce spending on ER visits
 - Increase accessibility to crisis intervention services
 - Develop a stable & sustainable funding model

Horizon Healthcare Partners

988 HOTLINE
CONTRACT: \$1.8 MILLION
7/1/2024 – 6/30/2025
• ARPA AVAILABLE UNTIL
12/31/2026

| FY | Total |
|--------------|-------|
| FY 2026 | \$- |
| 2025 Revised | \$3.5 |
| 2024 | \$1.6 |
| 2023 | \$0.2 |
| Total | \$5.4 |

\$ in millions

BH LINK
401-414-5465
CONTRACT: \$3.6 MILLION
1/1/2025 – 12/31/2025
FIRST OF FOUR RENEWALS

| Block Grant | FY 2025/2026 |
|-----------------------------|--------------|
| State Opioid Response Grant | \$1.4 |
| Mental Health | 1.1 |
| Substance Use | 1.1 |
| Total | \$3.5 |

ARPA Projects – Crisis Intervention Trainings

- Assembly authorized \$2.2 million
 - FY 2023 budget included \$0.6 M – not spent
 - FY 2024 final expenses - \$0.5 million
- FY 2025 revised – remaining \$1.6 million
 - Thundermist is providing the training
 - Primarily for law enforcement
 - Identify & divert people to treatment and recovery
 - Increase mental health awareness
 - Have been 4 trainings/ 94 police officers completed
 - Four municipalities agreed to the certification
 - Coventry, Little Compton, Tiverton & West Greenwich

Information Technology Services

- BHDDH requests \$2.0 million for information technology services
 - From general revenues
 - Issued a Request for Proposals in April 2024
 - Tentative award, assumed to be made in December 2024
 - February or March 2025 start date
 - Award has not been made
- Governor did not recommend the request

Information Technology Services

- Information technology services include:
 - Integrate dispatch of adult and children's mobile crisis outreach with 988 hotline
 - Integrate modules to manage closed-loop treatment referrals
 - Waitlist management
 - Bed & outpatient appoint. availability module
 - Interoperability w/ state data collection & reporting system
 - BHOST

Other Programs/Services

- Address housing issues, outreach for those who are homeless or at-risk & trauma services

| Grant | Activity | FY 2025 | FY 2026 |
|-----------------------|--|---------|---------|
| Homelessness Services | Outreach to those who are homeless or at-risk along with assessment and connection to appropriate treatment | \$0.8 | \$1.2 |
| Trauma Services | Provide mental health services on the scene of a traumatic event | \$0.2 | \$0.4 |
| Recovery Housing | \$1.0 million federal grant with Dept. of Housing for stable, temporary housing for 24 months to low-income individuals w/ substance use disorders – not spent | \$- | \$- |

Other Divisions

Administrative Program

Administrative Division

- Governor recommends consolidating divisions
 - Central Mgt. & Hospital & Comm. System Support
 - Reallocates funding through the other divisions

| | FY 2025 Enacted | FY 2025 Governor | FY 2026 Governor | Change to Enacted |
|------------------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|
| Central Mgt. | \$4.1 | \$9.2 | \$9.3 | \$5.2 |
| Hospital & Comm. System Support | 2.0 | - | - | (2.0) |
| Total | \$6.1 | \$9.2 | \$9.3 | \$3.2 |
| FTE* | 111.0 | 110.0 | 110.0 | (0.1) |

\$ in millions/*excludes four positions for Forensic Clinic transferred from ESH for FY 2025 and FY 2026

Administrative Division

- Combining the divisions
 - Recommendation is more than enacted
 - FY 2025 is \$3.1 million
 - FY 2026 is \$3.2 million
 - Primarily for staffing expenses

| Combined | FY 2025 Enacted | FY 2025 Governor | FY 2026 Governor | Change to Enacted |
|---------------------|--------------------|---------------------|---------------------|----------------------|
| Salaries & Benefits | \$4.2 | \$6.3 | \$6.6 | \$2.4 |
| Other Operations | 1.9 | 2.8 | 2.7 | 0.8 |
| Total | \$6.1 | \$9.2 | \$9.3 | \$3.2 |
| FTE | 111.0 | 110.0 | 110.0 | (1.0) |

\$ in millions

Administrative Division

- BHDDH did not provide a useful crosswalk identifying:
 - Where were expenses shifted to?
 - Why costs increased overall?

| Division | Change |
|---------------------------------|--------|
| Developmental Disabilities | 0.8 |
| Eleanor Slater Hospital | (5.8) |
| RI State Psychiatric Hospital | 3.0 |
| Behavioral Health | 1.0 |
| Central Mgt. | 72.0 |
| Hospital & Comm. System Support | (69.0) |

Cost Allocation Plan

- BHDDH contracts w/Public Consulting Group (PCG)
 - Uses its AlloCap program to spread staffing expenses across divisions & fund sources
 - Finance staff submits expenses quarterly to PCG
 - That staff verifies the information from PCG
 - Process can take up to 6 months to complete
 - For each quarter
 - Governor includes \$0.3 M in FY 2025 & FY 2026

Savings Initiative

- Indirect Cost Recovery
 - BHDDH does not currently charge as required by state law for federal funds
 - Governor assumes \$0.3 million at 15% rate offsetting like amount of general revenues
 - Applied to new State Opioid Response grant in both years

Savings Initiative

- Other Federal Grants
 - No indirect cost recovery rate
 - Possible to negotiate a rate?
 - As submit next 2-year plan for block grants

| Block Grant /Other Grants | ICR? | Is Rate Allowed? |
|---|------|------------------|
| Substance Use | No | ? |
| Mental Health | No | ? |
| Drug Abuse National Research | No | ? |
| Projects for Assistance in Transitions from Homelessness (PATH) | No | ? |

Savings Initiative

- Indirect Cost Recovery
 - Medicaid Expenses
 - BHDDH is able to be reimbursed by Medicaid for direct expenses in some programs
 - Staff working on eligibility determinations
 - Other staff are working indirectly with the programs
 - BHDDH has applied for an indirect rate for these expenses
 - Governor includes \$0.7 million in GR savings from an approved 32.5% rate on certain expenses
 - Rate not yet approved
 - If approved by end of FY 2025, BHDDH can bill for the year

Capital Projects – Group Homes & Community Facilities

- Governor recommends \$0.1 million from restricted receipts
 - In both years
 - Proceeds from sale of group homes to Group Home Facility Improv. Fund
 - Address deferred maintenance
 - State-owned group home & comm. facilities
 - Roofs sidings, doors, HVAC & windows
 - Projects previously under DOA purview transferred back to BHDDH
 - Replace & renovate existing group homes

Capital Projects – Group Homes & Community Facilities

| Components | Approved Plan |
|-------------------------|---------------|
| Group Homes | \$29.5 |
| Group Homes Replacement | 15.0 |
| Community Facilities | 2.4 |
| Total | \$46.9 |

\$ in millions

Capital Projects

- Capital projects requested/not recommended
 - Most appear more appropriate for operating budget

| BHDDH 2026 -FY 2030 Request/Not Recommended | | |
|--|--------------|--------------|
| ESH - Projects | 5-Year Plan | Total |
| Hospital Risk Mgt. System | \$0.2 | \$0.2 |
| Dietary Management Software | 0.2 | 0.2 |
| Policy Management Software | 0.2 | 0.2 |
| Hospital Workforce Mgt. System | 0.1 | 0.1 |
| Total | \$0.7 | \$0.7 |

Capital Projects

BHDDH 2026 -FY 2030 Request/Not Recommended

| RISPH and Other Projects | 5-Year Plan | Total |
|--|--------------|--------------|
| Licensing System | \$0.9 | \$0.9 |
| Document Management System | 0.5 | 0.5 |
| Prevention Collection & Reporting System | 0.2 | 0.2 |
| Dietary Management Software | 0.2 | 0.2 |
| RISPH – Wi-Fi & Tablets | 0.2 | 0.2 |
| Total | \$2.0 | \$2.0 |

\$ in millions

BHDDH

- Overview
- *EOHHS Agencies*
 - Items of Interest
- *BHDDH*
 - Summary
 - Programs & Services
 - Divisions
- *Federal Uncertainties*

Federal Uncertainties

- Medicaid Changes?
 - Per Capita Caps
 - Block Grant
 - Provider Tax
 - Match Rate
 - 90% or 75% federal match rate for certain projects be lowered to 50%
 - Technology systems
 - UHIP
- Federal Grants
 - DHS
 - Eliminate Social Services Block Grant?
 - Reduce TANF Block Grant?
 - BHDDH
 - SAMSHA Grants?
 - DOH

Department of Behavioral Healthcare, Developmental Disabilities & Hospitals

Staff Presentation to
House Finance Subcommittee on Human Services
FY 2025 Revised, FY 2026 Recommended & Capital Budgets
March 20, 2025