

DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES & HOSPITALS

FY 2013 Revised, FY 2014 and Capital Budgets

House Finance Committee

March 5, 2013

PROGRAMS

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

FY 2013 SUMMARY BY SOURCE

	Enacted	Gov. Rev.	Change
General Revenues	\$193.1	\$193.2	\$0.1
Federal Funds	234.1	223.5	(10.1)
Restricted Receipts	7.2	7.2	-
RICAP	11.2	7.7	(3.5)
Total (millions)	\$445.7	\$431.6	(\$14.1)
FTE	1,383.2	1,424.4	41.2

FY 2013 SUMMARY BY PROGRAM

	Enacted	Gov. Rec.	Chge
Developmental Disabilities	\$224.4	\$223.5	(\$0.9)
Behavioral Health	110.9	95.1	(15.7)
Hospital & Comm Rehab	104.4	107.1	2.6
Hosp & Comm Support	4.8	4.7	-
Central Mgt	1.2	1.2	-
Total (millions)	\$445.7	\$431.6	(\$14.1)

FY 2013 SUMMARY BY CATEGORY

	Enacted	Gov. Rev.	Change
Salaries & Benefits	\$120.6	\$125.5	\$4.9
Contracted Srvs	1.1	1.6	0.4
Operating	11.9	12.9	1.0
Grants & Benefits	299.2	283.5	(15.7)
Capital	12.9	8.2	(4.7)
Total (millions)	\$445.7	\$431.6	(\$14.1)

FY 2013 REV. CHANGES TO ENACTED

	General Revenues	All Funds
Hurricane Sandy Overtime	\$400,000	\$400,000
ESH – Other Overtime	\$550,000	\$550,000
Adolescent Treatment Services	(\$250,000)	(\$250,000)
Municipal SA Task Force to Federal Funds	(\$232,200)	-

FY 2013 REV. STAFFING TO ENACTED

Staffing – 24 hour operations	General Revenues	All Funds
RICLAS – Overtime	\$1.5	\$3.3
RICLAS – Other Staffing	(\$0.9)	(\$2.5)
ESH – Overtime	\$3.5	\$5.9
ESH – Other Staffing	(\$1.9)	(\$1.6)

STAFF OVERTIME

24 hour operations	ESH	RICLAS
FY 2011 Spent	\$11.3	\$7.0
FY 2012 Spent	\$10.2	\$5.7
FY 2013 Enacted	\$1.8	\$1.5
FY 2013 Rev Rec	\$7.8	\$4.8

(millions)

Salaries and Benefits

Full-Time Equivalent Positions

Full-Time Positions	FTEs	Chg. To Enacted
Enacted Authorized	1,383.2	-
FY 2013 Request	1,424.4	41.2
FY 2013 Governor	1,424.4	41.2
FY 2012 Average Filled	1,217.1	(166.1)
Filled as of February 23	1,223.2	(160.0)

NEW POSITIONS

- 41.2 positions
 - Nurses, nursing assistants, cooks, cook's helpers, community living aides
- Recruit to work in the two 24-hour systems
 - Eleanor Slater Hospital and RICLAS system
- Large volume of vacancies suggests this is not necessary

FY 2014 SUMMARY BY SOURCE

	Enacted	Gov. Rec	Change
General Revenues	\$193.1	\$206.6	\$13.5
Federal Funds	234.1	220.1	(14.0)
Restricted Receipts	7.2	7.1	(0.1)
RICAP	11.2	10.6	(0.6)
Total (millions)	\$445.7	\$444.5	(\$1.1)
FTE	1,383.2	1,423.4	40.2

FY 2014 SUMMARY BY PROGRAM

	Enacted	Gov. Rec	Chge
Developmental Disabilities	\$224.4	\$221.1	(\$3.2)
Behavioral Health	110.9	101.6	(9.3)
Hospital & Comm. Rehab	104.4	116.5	12.1
Hosp. & Comm. Support	4.8	4.0	(0.7)
Central Mgt.	1.2	1.2	0.1
Total (millions)	\$445.7	\$444.5	(\$1.1)

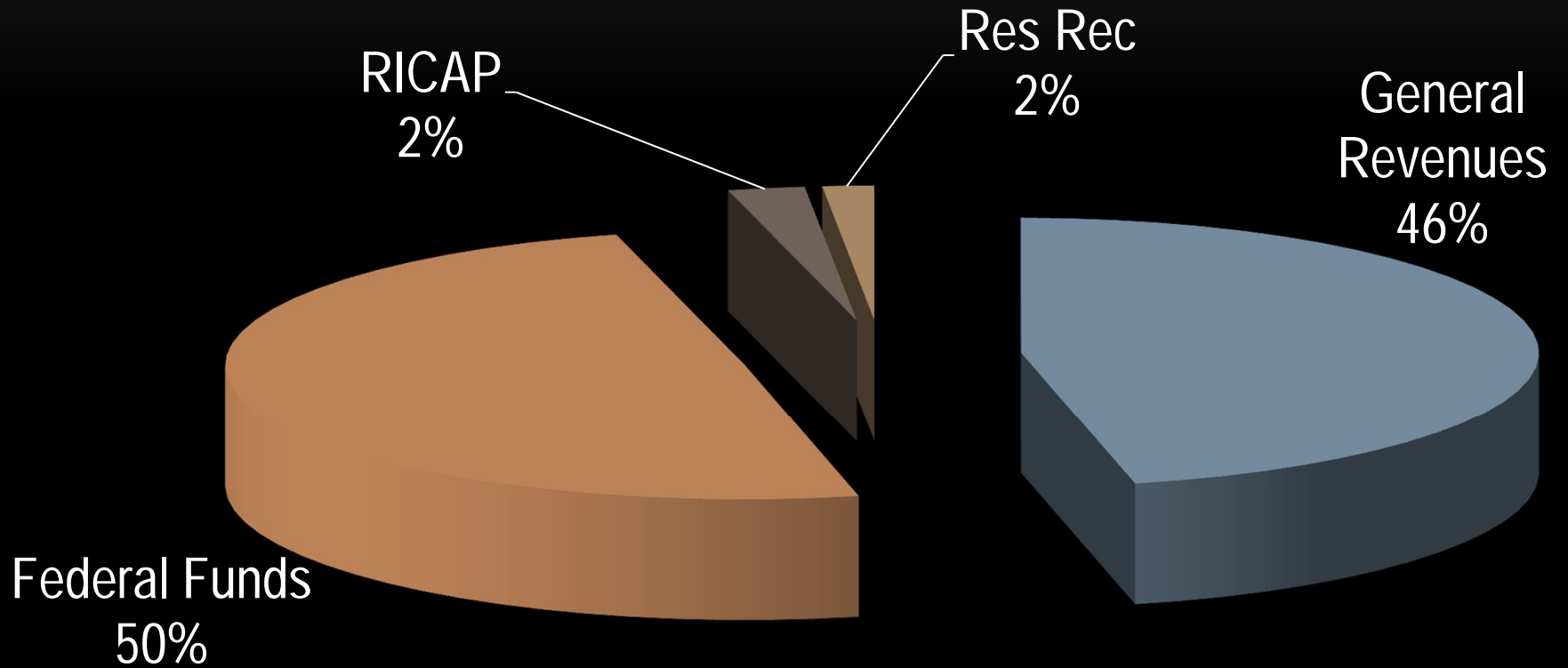
FY 2014 SUMMARY BY CATEGORY

	Enacted	Gov. Rec.	Change
Salaries & Benefits	\$120.6	\$122.2	\$1.6
Contracted	1.1	1.3	0.1
Operating	11.9	(115.0)	(126.9)
Grants & Benefits	299.2	424.9	125.7
Capital	12.9	11.2	(1.7)
Total (millions)	\$445.7	\$444.5	(\$1.1)

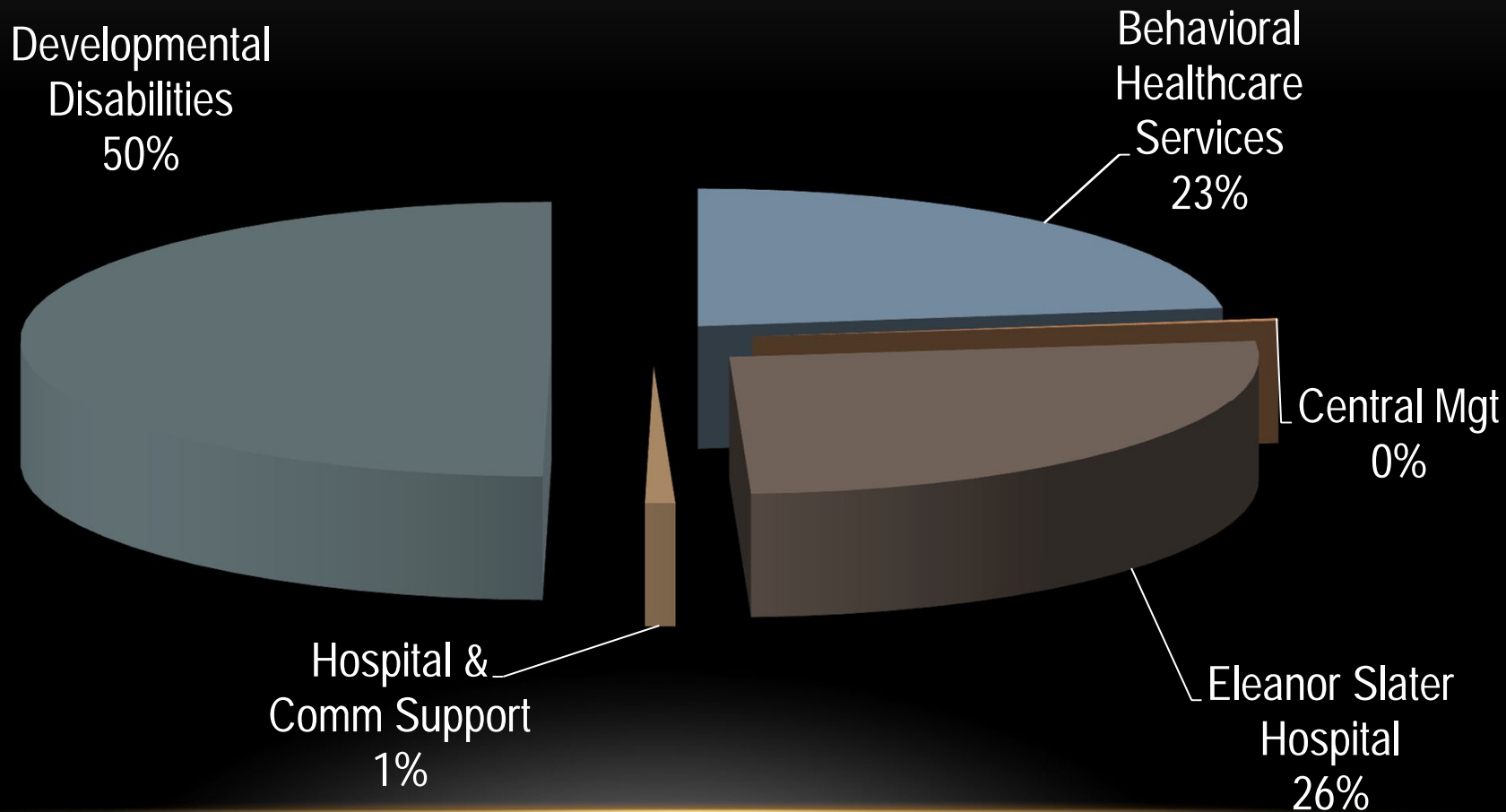
TARGET BUDGET

- Budget Office provided a general revenue target of \$195.7 million
 - Current service adjustments of \$17.1 million
 - 7% reduction of \$14.5 million
- Request is \$0.1 million above target

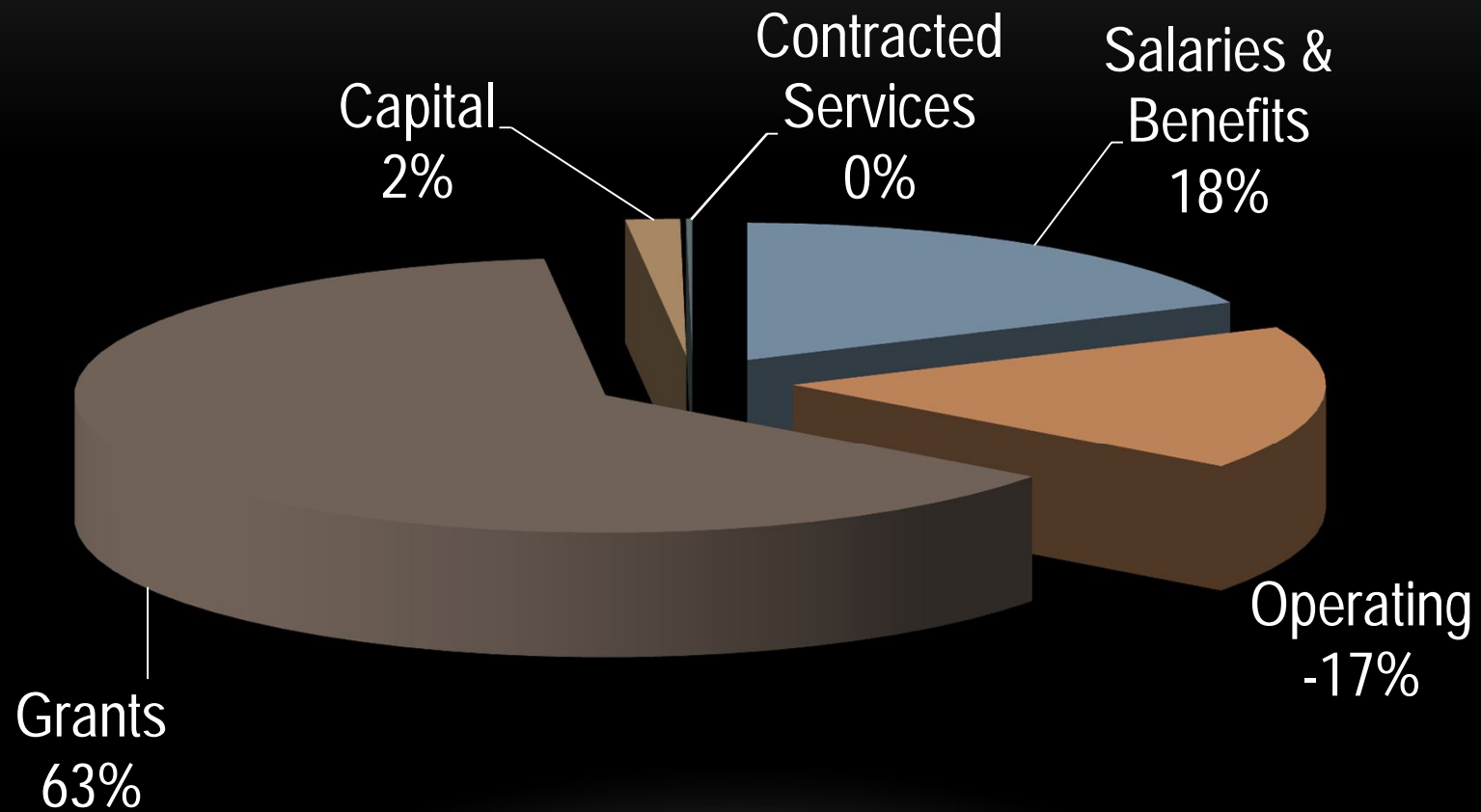
GOVERNOR'S FY 2014 BY SOURCE



GOVERNOR'S FY 2014 BY PROGRAM



GOVERNOR'S FY 2014 BY CATEGORY



Salaries and Benefits

Full-Time Equivalent Positions

Full-Time Positions	FTEs	Chg. To Enacted
Enacted Authorized	1,383.2	-
FY 2014 Request	1,423.4	40.2
FY 2014 Governor	1,423.4	40.2
FY 2012 Average Filled	1,217.1	(166.1)
Filled as of February 23	1,223.2	(160.0)

STAFFING

- Governor adds 41.2 positions
 - Nurses, nursing assistants, cooks, cook's helpers, community living aides
- To work in the two 24-hour systems
- Could have been done administratively and not through an increase in the staffing authorization cap
- Transfers 1 chief financial officer position to OHHS

BEHAVIORAL HEALTHCARE SERVICES

BEHAVIORAL HEALTHCARE SERVICES

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

BEHAVIORAL HEALTHCARE SERVICES

	Enacted	Gov. Rev.	Chge	Gov. Rec.	Chge
Gen Rev	\$34.8	\$32.6	(\$2.3)	\$43.4	\$8.6
Fed Funds	74.5	61.0	(13.5)	56.9	(17.6)
Rest Receipts	0.1	0.1	-	0.1	-
RICAP	1.4	1.5	-	1.2	(0.2)
Total (millions)	\$110.9	\$95.1	(\$15.7)	\$101.6	(\$9.3)
FTE	37.0	37.0	-	37.0	-

MEDICAID REHABILITATION OPTION

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

FEDERAL HEALTH CARE REFORM – HEALTH HOME MODEL

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

FEDERAL HEALTH CARE REFORM – HEALTH HOME MODEL

- Include case management and coordination services
- Access to wellness activities
- Expanded rate does not apply to treatment services
 - At standard Medicaid rate

FEDERAL HEALTH CARE REFORM – HEALTH HOME MODEL

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

FEDERAL HEALTH CARE REFORM – HEALTH HOME MODEL

- Shift mental health treatment system to an outcome based rate and replace current fee for service system
- FY 2014 budget – no longer able to leverage the higher Medicaid rate
- Global Waiver extension includes health homes funding model

FEDERAL HEALTH CARE REFORM – HEALTH HOME MODEL

- FY 2012 final budget included \$30.9 million for health homes
 - \$3.1 million from general revenues
 - Spent significantly less
- Spent \$19.7 million - \$2.0 million from general revenues
 - \$11.2 million less than enacted - \$1.1 million less from general revenues
 - Lower enrollment than originally projected

MENTAL HEALTH MEDICAID

- Two delivery systems for FY 2013 & FY 2014
 - Mental Health Services – Rehabilitation Option
 - Health Homes Model
- FY 2012 spending for both programs:
 - \$60.1 million from all sources
 - \$21.2 million from general revenues
 - \$2.0 million less than enacted

MENTAL HEALTH MEDICAID

- Health Homes spending was less than projected
- Department used savings in other mental health programs to backfill the loss
 - \$2.0 million from state only programs
 - \$0.4 million from CMAP program
 - \$0.3 million in CNOM programs
- Spending patterns suggest further scrutiny is needed

MENTAL HEALTH MEDICAID

Both Systems	General Rev	All Funds
FY 2011 Spent	\$23.3	\$61.1
FY 2012 Spent	\$21.2	\$60.1
FY 2013 Enacted	\$16.5	\$64.0
FY 2013 Revised	\$15.8	\$51.1
Gov Rev to Enacted	\$(0.6)	(\$13.0)

MENTAL HEALTH MEDICAID

	General Revenues	All Funds
FY 2013 Gov Rev to FY 2012	(\$5.4)	(\$11.0)
FY 2014 Gov Rec	\$26.7	\$57.9
FY 2014 Gov Rec to FY 2013 Rev.	\$10.9	\$6.8
FY 2014 Gov Rec to Enacted	\$10.2	(\$6.1)

GOVERNOR'S FY 2014 PROPOSALS

Behavioral Healthcare Services	General Revenues	Total
Housing First*	(\$0.4)	(\$0.9)
Employment First*	(\$0.2)	(\$0.3)
Municipal Task Forces	(\$0.2)	-

(in millions)

*Governor includes Article 20 for the Medicaid Global Waiver change

HOUSING FIRST

- Eliminate funding for in-patient psychiatric hospitalization
 - \$1.9 million all funds; \$0.9 million general rev
 - RESPECT Contract
- Use \$1.0 million to address housing needs
- Proposed savings of \$0.9 million
 - \$0.4 million in general revenues

HOUSING FIRST

- Global waiver extension addresses housing
- If renewed - January 2013
- Currently, the state does not have approval to use Medicaid to pay for housing
- Plan is for vouchers – would be a state only program unless approved in global waiver

RESPECT CONTRACT

- Administered by the Providence Center
- 2-year contract: 1/1/12 – 12/31/2013
- \$1.9 million for in-patient psychiatric srvs
- Also includes detox services – inpatient, step down & outpatient
- Through 12/31/2012 - 2,813 individuals received services paid through the RESPECT contract

RESPECT CONTRACT

- Pays for services at Roger Williams and Our Lady of Fatima hospitals
- Emergency room costs at: Miriam, Memorial, Westerly, and South County Hospitals.
- Individuals may receive benefits through health care reform – start 1/1/2014?

EMPLOYMENT FIRST

- Offer participants an employment first option
- Review rates for job development and/or assessment
 - consider revising to encourage participation
- Savings projected by reductions in other areas and reinvest in Employment First
 - \$0.3 million; \$0.2 million from general revenues
 - Limited participation in other activities

EMPLOYMENT FIRST

- Partner w/state & community agencies for employment & training opportunities
 - Amos House
 - Opportunities Industrialization Center of Rhode Island (OIC of Rhode Island)
 - Labor and Training/DHS' Office of Rehabilitation Services/RIDE

OTHER PROGRAMS

FY 2014 Governor Rec.	Gen Rev	All Funds
Substance Abuse - Medicaid	\$3.1	\$6.5
Mental Health Services*	\$2.6	\$5.7
Substance Abuse Services*	\$1.7	\$3.4
Methadone Maintenance*	\$1.0	\$2.0
CMAP*	\$0.3	\$0.7

* *CNOM*

(in millions)

STATE ONLY PROGRAMS

FY 2014 Governor Rec.	General Revenues
Substance Abuse Treatment	\$3.9 million
Mental Health Treatment	\$1.2 million

- Governor's recommendation does not include any reductions for health care reform
- Services include: prevention, residential and detox services

BEHAVIORAL HEALTHCARE SERVICES

FY 2014 Gov Rec	Federal Funds
Substance Abuse Block Grant*	\$6.4 million
Access to Recovery Grant	\$3.1 million
Social Services Block Grant*	\$1.5 million
Mental Health Block Grant*	\$1.4 million
Combating Underage Drinking	\$0.3 million

*Grants subject to sequester

TRANSITION FROM PRISON TO THE COMMUNITY PROGRAM

- Governor includes enacted level of \$1.0 million
 - From general revenues & as of March 1, 2013:
 - 937 assessments w/755 admissions
 - 488 completions
 - 220 left before completing treatment
 - 22 currently active
 - 25 transferred to federally funded program

SERVICES FOR THE DEVELOPMENTALLY DISABLED

Private System

State System

DEVELOPMENTAL DISABILITIES

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

SERVICES FOR THE DEVELOPMENTALLY DISABLED

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

SERVICES FOR THE DEVELOPMENTALLY DISABLED

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

SERVICES FOR THE DEVELOPMENTALLY DISABLED

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

SERVICES FOR THE DEVELOPMENTALLY DISABLED

	Enacted	Gov. Rev.	Gov. Rec	Change
General Revenues	\$105.3	\$105.3	\$108.0	\$2.7
Federal Funds	114.9	114.9	110.3	(4.5)
Rest Rec	1.8	1.8	1.7	(0.1)
RICAP	2.5	1.2	1.1	(1.4)
Total (millions)	\$224.4	\$223.5	\$221.1	(\$3.3)
FTE	443.0	447.4	447.4	4.4

STAFFING

- Department requests and Governor adds 4.4 positions in FY 2013 revised and FY 2014
- Include community living aides and nursing assistants

FY 2014 REQUEST/GOVERNOR'S REC

Proposal	General Revenues	All Funds	Gov Rec
RICLAS to Privates	(\$10.0)	(\$21.9)	No
Reduce Rates	(\$3.5)	(\$7.1)	No
Close Special Needs Facility	(\$0.4)	(\$0.8)	No
Employment First	(\$0.2)	(\$0.4)	Yes

DEVELOPMENTAL DISABILITIES PROGRAM: HISTORICAL SPENDING

FY	Total Cost	Change	Caseload	Change	Per Person
2012	\$216.5	(10.7%)	4,254	(0.5%)	\$50,897
2011	\$242.6	(1.0%)	4,232	(2.9%)	\$57,137
2010	\$244.0	(1.7%)	4,358	(0.9%)	\$55,995
2009	\$248.2	(4.6%)	4,398	0.4%	\$55,921
2008	\$260.2	2.6%	4,381	2.5%	\$59,396
2007	\$253.7	4.1%	4,274	2.4%	\$59,356
2006	\$243.6	5.6%	4,173	2.2%	\$58,375
2005	\$230.7	0.9%	4,083	2.6%	\$56,498

STATE OPERATED PROGRAM: HISTORICAL SPENDING

FY	Total	Change	Caseload	Change	Per Person
2012	\$34.7	2.6%	211	(4.5%)	\$164,469
2011	\$33.8	(2.7%)	221	(4.3%)	\$153,250
2010	\$34.8	(11.7%)	231	(5.7%)	\$150,544
2009	\$39.4	(10.0%)	245	(9.2%)	\$160,695
2008	\$43.8	(1.4%)	270	(5.9%)	\$162,061
2007	\$44.4	1.3%	287	-	\$154,583
2006	\$43.8	1.0%	287	(3.7%)	\$152,537
2005	\$43.3	2.5%	298	(1.0%)	\$145,458

STATE OPERATED PROGRAM: GOVERNOR'S RECOMMENDATION

FY	Total Cost	Change	Caseload	Change	Per Person
2014 Rec	\$30.8	(5.5%)	220	0.5%	\$139,786
2013 Revised	\$32.5	2.8	219	3.3%	\$148,614
2013 Enacted	\$30.8	(8.8%)	212	0.5%	\$139,786

(in millions)

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

FY	Total Cost	Chg	Caseload	Chg	Per Person
FY 2014	\$178.2	(0.4%)	3,430	0.3%	\$52,103
2013 Rev.	\$178.9	4.8%	3,420	0.1%	\$52,144
2012	\$170.6	(14.4%)	3,416	0.5%	\$47,615
2011	\$198.4	(0.5%)	3,400	0.5%	\$58,325
2010	\$199.9	1.5%	3,377	0.8%	\$51,195
2009	\$196.9	4.7%	3,326	0.7%	\$59,200
2008	\$188.1	4.2%	3,267	0.6%	\$57,575

*no provider tax levied

RESIDENTIAL CASELOAD

- As of July 1, 2011, 60 percent of caseload does not live with someone related to them*
 - Group Home
 - Shared Living
 - Apartments
- Latest data has reporting error which Department is reconciling

(*Department's Article 28 report)

RESIDENTIAL CASELOAD BY AGE AS OF JULY 1, 2011

Age	# of Individuals	Percent of Total
30 or younger	282	12.9%
40 or younger	630	28.8%
50 or younger	1,140	52.2%
60 or younger	1,677	76.8%
70 or younger	2,007	91.9%
70 to 100	178	8.1%
Total	2,185	100%

PROGRAM CHANGES

- FY 2009: 4.7% rate reduction
 - Taken on residential and day programs – savings of \$8.0 million from all funds
 - FY 2010: RI no longer allowed to tax group homes - \$8.0 million savings
- FY 2011 Rev: Eliminated “per diem” or “legacy” rates
- FY 2012: Implemented Project Sustainability

PROJECT SUSTAINABILITY

- SIS Assessments
 - Department will have assessed approx. 2,366 current clients as of January 30, 2013
 - Approximately 1,300 individuals to be assessed
 - Applies to new applicants
 - Reviewed annually

FY 2012 SPENDING

- Services authorized were intentionally higher than needed by an individual
- First year of new methodology
 - BHDDH did not want to underestimate services
- Department assumed that 88% of the authorizations would be used in FY 2012
- Department is adjusting service plans to reflect need of individual

AUTHORIZED SERVICES

- FY 2012 Spent - \$168.4 million on services that include:
- 24 hour residential placement
 - Group Home or shared living arrangement
 - Also receive day programs and transportation
- Other residential setting
 - Includes living in an apartment or own home
 - Also receive home health care, day programs and/or supported employment

AUTHORIZED SERVICES – OTHER SERVICES

- Those who live with a parent/relative
 - Day programs/supported employment
 - Transportation services
 - Home health services
- Agencies also paid for supported coordination and support facilitation

FY 2012 SPENDING

24 hour residential	Authorized*	Claims*	%
Group Homes/SLA	\$104.2	\$100.2	96.1%
Day Services	\$22.3	\$19.8	88.7%
Transportation	\$6.3	\$4.9	77.8%
Total	\$132.8	\$124.9	94.1%

(*in millions)

FY 2012 SPENDING

Other Residential	Authorized*	Claims*	%
Apts or Own Home	\$21.9	\$15.7	71.6%
Day Services	\$10.4	\$9.9	57.6%
Transportation	\$4.4	\$2.4	56.0%
Total	\$36.7	\$28.0	76.3%

(*in millions)

FY 2012 SPENDING

Other Services (incl. those with parent/relative)	Authorized*	Claimed*	%
Day Programs	\$10.4	\$6.0	57.6%
Home Health	\$4.8	\$3.6	73.5%
Transportation	\$2.7	\$1.4	52.0%
Subtotal	\$17.9	\$11.3	63.1%
(*in millions)			

ISSUES WITH AN AGING POPULATION

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

ISSUES WITH YOUNGER POPULATION

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

REPORTED ISSUES WITH PROJECT SUSTAINABILITY

- Provider must bill in units
- Administrative reimbursement at 10%
- Only billing when service is provided
 - Example – if an individual is in the hospital or home with parents
 - Cannot bill for residential services
 - There is a 3% vacancy adjustment in the rates

EMPLOYMENT FIRST

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

EMPLOYMENT FIRST

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

HEALTH HOMES

- Budget includes \$0.5 million in Medicaid for health homes initiative
 - Matched by \$50,000 from general revenues
- Department is not pursuing this option
 - Did not restore funding
- Governor does not include health homes in his recommendation

PROJECT SUSTAINABILITY

- Governor's budget includes \$0.4 million for the contract with Burns and Associates in FY 2014
 - \$0.2 million more than enacted
 - \$0.1 million more from general revenues
- His FY 2013 revised budget is \$0.6 million
 - \$0.4 million more than enacted
 - \$0.2 million more from general revenues

OTHER SERVICES – ALL SOURCES

Program	FY 2013 Rev	FY 2014	# of Clients
Rehab Option	\$1.2	\$1.1	100
State Only	\$0.7	\$0.7	70
(In millions)			

PROPERTIES AND CAPITAL PROJECTS

RICAP/Federal Funds	5 year plan	Total
Group Homes - Asset Protection	\$4.9	\$13.5
Residential Support	\$2.5	\$8.3
Regional Ctr – Asset Protection	\$2.0	\$5.9
Residence Fire Code	\$1.4	\$4.8
Total (in millions)	\$10.8	\$32.5

HOSPITAL AND REHABILITATIVE SERVICES

Eleanor Slater Hospital System

HOSPITAL & COMMUNITY REHABILITATIVE SERVICES

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

HOSPITAL & COMMUNITY REHABILITATIVE SERVICES

	Enacted	Gov Rev.	Gov. Rec	Change
General Revenues	\$49.7	\$51.7	\$52.1	\$2.3
Federal Funds	44.4	47.5	52.5	8.1
Rest Receipts	4.8	4.8	4.9	0.1
RICAP Funds	5.5	3.1	7.1	1.6
Total (millions)	\$104.4	\$107.1	\$116.5	\$12.2
FTE	869.2	907.0	907.0	37.8

HOSPITAL & COMMUNITY REHABILITATIVE SERVICES – FY 2014

	Enacted	Gov. Rec	Change
Salaries & Benefits	\$77.4	\$78.7	\$1.3
Operating	8.9	(86.5)	(95.5)
Contracted Services	0.5	0.5	-
Asst, & Grants	11.4	116.3	104.9
Capital	6.2	7.5	1.3
Total	\$104.4	\$116.5	\$12.2
(in millions)			

BUDGETING

- Department's request & Governor's budget changes presentation for 24-hour facilities
- State acts as a provider
 - First spending general revenues and claiming reimbursement from Medicaid for allowable expenses

BUDGETING

- Currently the budgeting presentation does not allow for transparency of how appropriation is being spent in final audited statements
- Governor's budget attempts to address this issue
- Still does not show specific spending by fund source – shows it separately in a restricted receipt account

BUDGETING

- Shows a large negative operating expense
- Higher costs from grants
- Presents an issue when doing a statewide comparison for costs
- Costs in both state-run facilities are for staffing
 - Salaries and benefits for state employees

STAFFING

- Governor adds 37.8 positions in FY 2013 revised and FY 2014 budgets
- Include nurses, nursing assistants, cooks, and cook helpers

CENSUS

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

CENSUS

	Patient Census	Daily Rate
FY 2009	284	\$1,022
FY 2010	270	\$993
FY 2011	270	\$1,035
FY 2012	281	\$980
FY 2013 Rev.	275	\$1,067
FY 2014 Rec.*	275	\$1,161

*Assuming same caseload as revised

FY 2014 SAVINGS PROPOSALS

Proposal	General Revenues	All Funds	Gov Rec
Consolidate Group Home	(\$0.4)	(\$0.8)	Yes
Increase Third Party Billing	(\$0.1)	-	Yes
Downsize Forensic Unit	(\$0.7)	(\$1.1)	No
Eliminate Lab Srvs to Depts	(\$0.5)	(\$0.5)	No

ZAMBARANO GROUP HOMES

- Governor's budget consolidates group homes
- Savings of \$0.8 million from all sources
 - \$0.4 million from general revenues
- 4 intermediate care facilities
 - Referred to as Zambarano Group Homes
 - Recommends closing Southwick in Lincoln

ZAMBARANO GROUP HOMES

Town	Residents	Vacancies
Lincoln	4	-
Smithfield	4	2
Smithfield	4	2
Pascoag	4	2
Total	16	6

HOSPITAL CONSOLIDATION PLAN

- Governor includes \$34.9 million from Rhode Island Capital Plan funds for a new building
 - \$33.0 million in five-year plan for
 - Architectural & engineering contract awarded
 - Original plan to consolidate from 5 buildings to 3 at Pastore Center – too expensive

OTHER DEPARTMENT PROGRAMS

Hospital & Community System Supports
Central Management

HOSPITALS & COMMUNITY SYSTEM SUPPORT

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

HOSPITAL & COMMUNITY SYSTEM SUPPORTS

	Enacted	Gov. Rev.	Gov. Rec.	Change
Salaries & Benefits	\$2.8	\$2.7	\$2.7	(\$0.1)
All Other Operating	0.2	.06	0.1	(0.1)
Capital	1.8	2.0	1.3	(0.5)
Total (millions)	\$4.8	\$4.7	\$4.1	(\$0.7)
FTE	26.0	25.0	24.0	(2.0)

CENTRAL MANAGEMENT

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

CENTRAL MANAGEMENT

	Enacted	Gov Rev.	Gov. Rec.	Change
Sal/Ben	\$918,923	\$1,002,607	\$1,077,241	\$158,318
Contr. Srvs	45,558	46,005	46,320	762
Operating	194,673	136,989	121,930	(72,743)
Total	\$1,159,154	\$1,185,601	\$1,245,491	\$86,337
FTE	8.0	8.0	8.0	-

CAPITAL BUDGET

CAPITAL PLAN

- 13 Projects totaling \$62.1 million
- Mixed Funding
 - RICAP Funds: \$61.3 million
 - Federal Funds: \$0.7 million

PASTORE CENTER/HOSPITAL PROJECTS

Project	Status	Cost*	Funds
Consolidation	Revised	\$33.0	RICAP
Administrative Buildings	Revised	\$5.7	RICAP
Pastore – Asset Protection	Ongoing	\$3.3	RICAP
Zambarano – AP	Ongoing	\$0.9	RICAP

(* in millions)

DEVELOPMENTAL DISABILITIES PROJECTS

Project	Status	Cost*	Funds
Group Homes	Revised	\$4.9	RICAP
Res Support	Revised	\$2.5	RICAP
Reg Centers-AP	Ongoing	\$2.0	RICAP
Res Fire Code	Revised	\$1.4	RICAP/FF

(* in millions)

BEHAVIORAL HEALTH - CAPITAL PROJECTS

Project	Status	Cost*	Funds
Residences	Revised	\$4.0	RICAP
Residences Furniture	Ongoing	\$0.3	RICAP
Comm Fac Fire Code Upgrades	Ongoing	\$1.9	RICAP
MH Asset Protection	Ongoing	\$1.4	RICAP
SA Asset Protection	Ongoing	\$0.9	RICAP

(* in millions)

DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES & HOSPITALS

FY 2013 Revised & FY 2014 Budgets

Capital Budget

House Finance Committee

March 5, 2013