

Department of Behavioral Healthcare, Developmental Disabilities & Hospitals

FY 2015 Revised, FY 2016 Recommended &
Capital Budgets
House Finance Committee
May 7, 2015

Executive Office of Health and Human Services

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

Executive Office of Health and Human Services

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

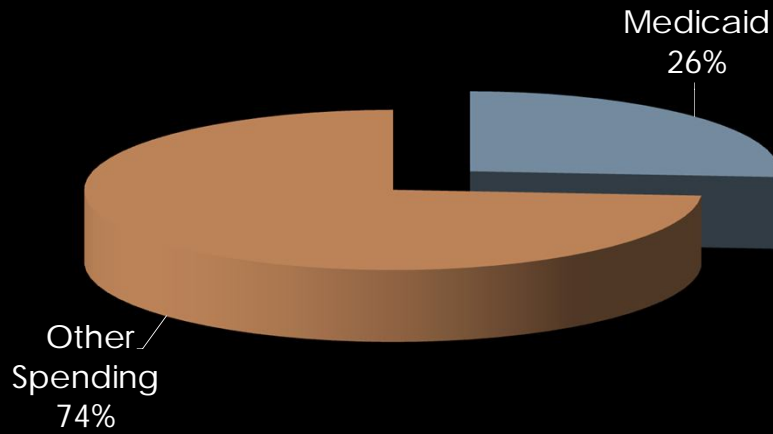
3

Executive Office of Health and Human Services

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

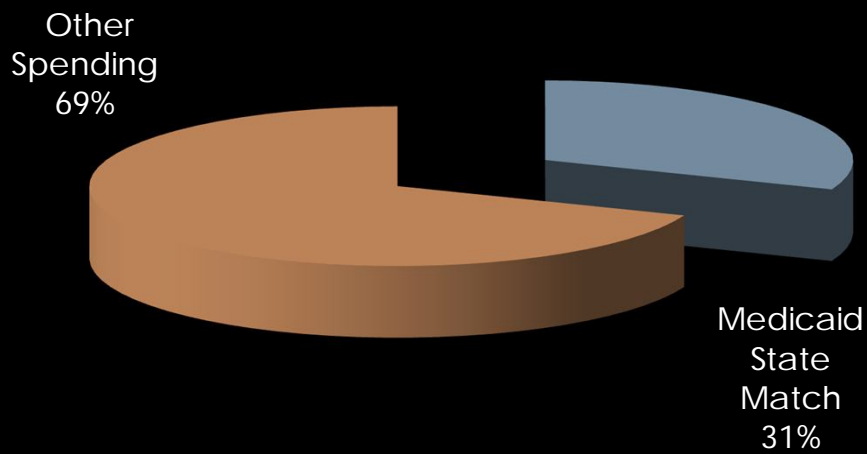
4

Medicaid % of Budget – All Funds



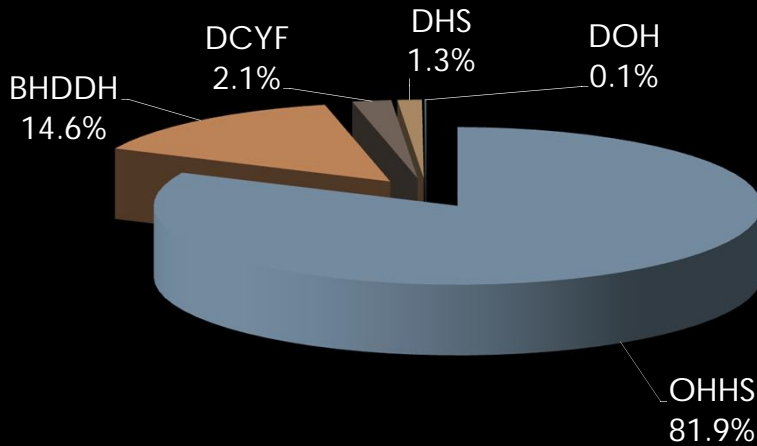
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Medicaid % of Budget - General Revenue Spending



6

Medicaid Spending by Department



7

FY 2015 Summary By Program

(millions)	Enacted	Gov. Rec	Chge
Developmental Disabilities	\$227.4	\$226.7	(\$0.7)
Hospital & Comm Rehab	113.7	111.6	(2.1)
Behavioral Health	19.0	21.1	2.1
Hosp & Comm Support	3.9	3.9	-
Central Mgt	1.5	1.6	0.04
Total	\$365.5	\$364.8	(\$0.7)

8

FY 2015 Summary By Source

(millions)	Enacted	Gov. Rev.	Change
General Revenues	\$167.5	\$168.7	\$1.3
Federal Funds	181.2	181.2	-
Restricted Receipts	9.6	8.8	(0.8)
RICAP	7.2	6.1	(1.1)
Total	\$365.5	\$364.8	(\$0.7)
FTE	1,422.4	1,421.4	(1.0)

9

FY 2015 Governor Revised

Change to Enacted	Gen Rev	All Funds
Reappropriation	\$250,000	\$250,000
DOJ Consent Decree	875,000	875,000
Cost Allocation Plan Items*	0.6	0.6
Corrective Action Plan*	(0.9)	(1.8)
All Other Changes*	0.4	(0.7)
Total	\$1.3	(\$0.7)

(*millions)

10

FY 2015 Governor Revised

Corrective Action Plan Items	Gen Rev	All Funds
Electronic Visit Verification	(\$0.3)	(\$0.6)
Dispensing Unit	(0.2)	(0.4)
Staffing Patterns/Attrition	(0.2)	(0.4)
Cost of Care Collection	(0.1)	(0.2)
Close Southwick Home	(0.1)	(0.2)
Total (millions)	(\$0.9)	(\$1.8)

11

Staffing

Full-Time Equivalent Positions

Full-Time Positions	FTEs	Chg. To Enacted
Enacted Authorized	1,422.4	-
FY 2016 Request	1,421.4	(1.0)
FY 2016 Governor	1,421.4	(1.0)
FY 2014 Average Filled	1,298.5	(123.9)
Filled as of April 18	1,266.8	(155.6)
Filled to FY 2014 Avg	(31.7)	

12

FY 2016 Summary by Source

(millions)	Enacted	Gov. Rec	Change
Gen Revenues	\$167.5	\$170.4	\$2.9
Federal Funds	181.2	180.6	(0.6)
Rest. Receipts	9.6	9.2	(0.4)
RICAP	7.2	6.7	(0.5)
Total	\$365.5	\$366.9	\$1.4
FTE	1,422.4	1,421.4	(1.0)

13

FY 2016 Summary By Program

(millions)	Enacted	Gov.	Chge
Developmental Disabilities	\$227.4	\$230.9	\$3.5
Behavioral Health	19.0	19.3	0.3
Hospital & Comm Rehab	113.7	112.3	(1.4)
Hosp & Comm Support	3.9	2.8	(1.1)
Central Mgt	1.5	1.6	0.1
Total	\$365.5	\$366.9	\$1.4

14

FY 2016 Summary by Category

(millions)	Enacted	Gov. Rec.	Change
Salaries & Benefits	\$132.4	\$134.8	\$2.4
Contracted	1.3	3.4	2.1
Operating	13.5	14.3	0.8
Grants & Benefits	210.8	207.4	(3.3)
Capital	7.5	6.9	(0.6)
Total	\$365.5	\$366.9	\$1.4

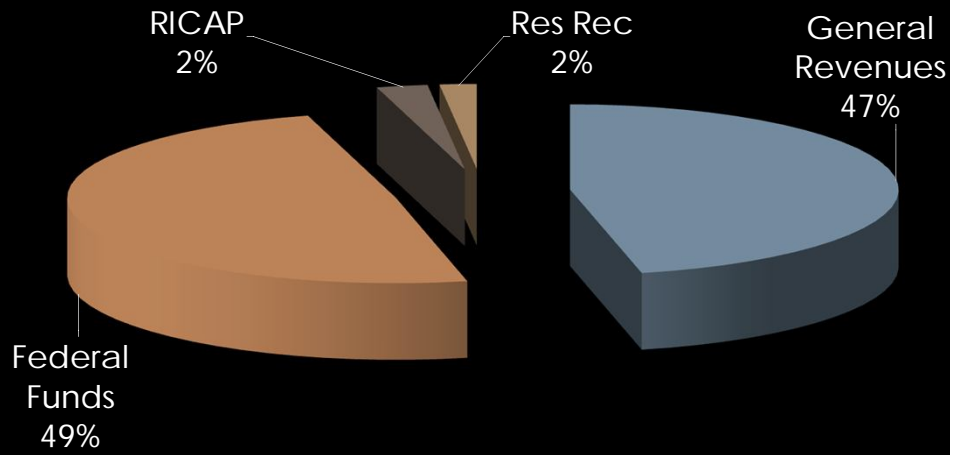
15

Target Budget

- Budget Office provided a general revenue target of \$159.2 million
 - Current service adjustments of \$4.6 million
 - 7.5% reduction of \$12.9 million
- Request is \$0.4 million above target
- Governor's recommendation is \$11.4 million above

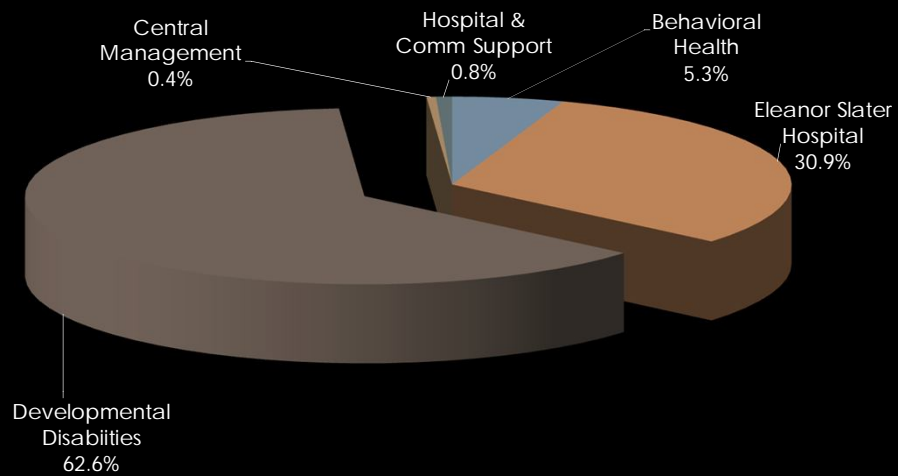
16

Governor's FY 2016 By Source



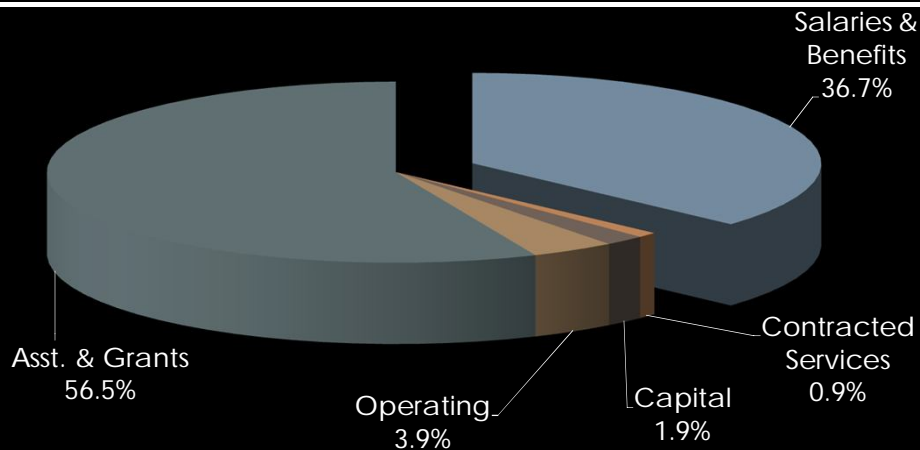
17

Governor's FY 2016 By Program



18

Governor's FY 2016 By Category



19

Reinventing Medicaid

- The Governor signed Executive Order 15-08, Establishing the Working Group to Reinvent Medicaid, on 2/26/2015
- Medicaid stakeholders who will conduct a comprehensive review of the Medicaid program & make recommendations for short & long-term plans to transform the program

20

Medicaid Themes

Governor's Budget	Completed		Task Force	
	Gen. Rev.	All Funds	Gen Rev.	All Funds
Themes				
Efficiencies/Oversight	(\$9.5)	(\$19.2)	(\$8.0)	(\$16.1)
Program Administration	-	-	(1.5)	(3.0)
LTC Supports Transition	(8.9)	(17.9)	-	-
Hospital Supports Transition	(27.9)	(55.2)	(15.0)	(30.2)
Addressing High Utilizers	-	-	(18.5)	(37.2)
Behavioral Healthcare Needs -Coordinated Care	-	-	(3.0)	(6.0)
Total	(\$46.2)	(\$92.3)	(\$46.0)	(\$92.6)

21

Medicaid Working Group

- Findings and Recommendations for Consideration in the Fiscal Year 2016 Budget was released May 1, 2015
- Governor will submit an amendment with her changes
- BHDDH has \$2.0 million included in its budget tied to the workgroup
- May 1 report identifies proposals

22

Medicaid Working Group

#	Proposals	Gen Rev	All Funds
6	Coordinated Care – SPMI	\$3.3	\$6.5
12	Alternate settings - ESH residents	1.0	\$2.0
14	Fund STOP program	0.5	1.0
16	Electronic Visit Verification	2.6	5.2
22	RICLAS to private sector- 1/2016	2.0	4.0
23	Streamline Medicaid eligibility	1.5	-
25	Operational Efficiencies – OHHS	1.1	2.3
33	Close 2 group homes	0.4	0.9
34	Consolidate services at ESH	0.3	0.6

23

Services for the Developmentally Disabled

Private System
State System

Developmental Disabilities

- RI chooses to provide services under its 1115 Extension Waiver:
 - Residential Support
 - Day Programs/Supported Employment
 - Community Supports
 - Home Health Care
 - Respite

25

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)

26

Developmentally Disabled Adults

- Residential & Community Services
 - Group home/Apartment
 - Employment & Day Programs
 - Transportation
- Medical Benefits
 - Physician & hospital care
 - Pharmacy benefit
 - Rehabilitation Services
 - Dental coverage

27

Developmental Disabilities

- 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 5 licensed ICF/DD facilities
 - 2 Zambarano group homes (2 recently closed)
 - Tavares Pediatric Center

28

Developmental Disabilities

Individuals with developmental disabilities

- State has option to use one or both federal eligibility thresholds. RI statute has both:
 - ◆ First if a person's IQ is 70 or below, they are eligible for services
 - ◆ RI does not use this definition
 - ◆ Eligibility standard for Massachusetts and Connecticut
 - ◆ Medicaid Working group report references evaluating eligibility criteria and if materially differs from other NE states (Item 23)

29

Developmental Disabilities

- Individuals with developmental disabilities
 - 2nd: person w/ severe, chronic disability that:
 - "Results in substantial functional limitation in 3 or more areas of a major life activity: self care, receptive and expressive language, learning, mobility, self-direction, capacity for independent living and economic self-sufficiency"
 - Further defined by the Department

30

Developmentally Disabled Adults

- Residential & community services eligibility
 - An individual is evaluated based on level of disability and services needed
 - Residential – remain with family/shared living or independent living or group homes
 - Day programs and family support
 - State pays for services provided

31

Services for the Developmentally Disabled

(millions)	Enacted	Gov. Rev.	Gov. Rec	Chge
General Rev	\$111.0	\$111.7	\$114.1	\$3.1
Federal Funds	113.0	112.0	113.8	0.8
Rest Rec	2.0	1.8	1.7	(0.2)
RICAP	1.4	1.2	1.2	(0.2)
Total	\$227.4	\$226.7	\$230.9	\$3.5

32

Services for the Developmentally Disabled

(millions)	Enacted	Gov. Rev.	Gov. Rec	Change
Salaries & Benefits	\$39.1	\$39.1	\$40.2	\$1.1
Operating	2.8	2.7	2.7	(0.2)
Contracted Services	0.5	2.0	2.5	1.9
Grants	183.5	181.7	184.4	0.9
Capital	1.4	1.2	1.2	(0.2)
Total	\$227.4	\$226.7	\$230.9	\$3.5
FTE	448.4	448.0	448.0	(0.4)

33

FY 2016 Request/Governor's Rec

Proposal	General Revenues	All Funds	Gov Rec
Bundled Rate – Day Services	(\$3.3)	(\$6.7)	No
Reduce # of RICLAS Homes	(\$0.2)	(\$0.4)	No
Close Special Needs Facility	(\$0.9)	(\$1.9)	No
Reduce State Funded Services	(\$0.5)	(\$0.5)	No

34

Services for the Developmentally Disabled

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

35

Program Eligibility

Eligibility	Definition	Income
Categorically	Meet the federal definition of disability and income limits - SSI	Up to \$760.92
Medically Needy - must meet medically needy income limit (MNIL)	Do not meet definition for categorically needy. May have income - pension check, Social Security Disability Income or other resources	Not to exceed \$922. If it does- individual pay a portion of services until meet monthly limit.

36

Medically Needy Population

- Currently 863 medically needy individuals receiving services
 - Owe \$2.0 million annually to offset costs
- Cost of care ranges from a low of less than \$1 to \$3,850 a month
- Department is collecting approx. ½ of what is owed monthly
- Proposal to correct this

37

Cost of Care

Examples	MNIL	Income		Cost of Care	
		Monthly	Annual	Monthly	Annual
#1	\$922	\$4,742	\$56,904	\$3,820	\$45,840
#2	\$922	\$3,422	\$41,064	\$2,500	\$30,000
#3	\$922	\$2,422	\$29,064	\$1,500	\$18,000
#4	\$922	\$923	\$11,076	\$1	\$12

38

Services for the Developmentally Disabled

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

39

Services for the Developmentally Disabled

Medical Benefits Program	Enrollment Process	# of Persons	Returned Mail	Opt-Out
Rhody Health Options	Passive	1,645	19	12
Rhody Health Partners	Mandatory	850	n/a	n/a
Remain in Fee for Service	Automatic	1,162		
Total		3,657	19	12

40

Developmental Disabilities Program: Historical Spending

FY	Total (Millions)	Change	Caseload	Change	Per Person
2014	\$229.4	1.7%	4,074	(0.4%)	\$54,206
2013	\$225.5	4.1%	4,232	(0.5%)	\$53,276
2012	\$216.5	(10.7%)	4,254	(0.5%)	\$50,897
2011	\$242.6	(1.0%)	4,232	(2.9%)	\$57,137
2010	\$244.0	(1.7%)	4,358	(0.9%)	\$55,995
2009	\$248.2	(4.6%)	4,398	0.4%	\$55,921
2008	\$260.2	2.6%	4,381	2.5%	\$59,396
2007	\$253.7	4.1%	4,274	2.4%	\$59,356

41

State Operated Program: Historical Spending

FY	Total (Millions)	Change	Caseload	Change	Per Person
2014	\$36.7	5.8%	199	(7.2%)	\$184,890
2013	\$34.8	5.1%	214	(1.4%)	\$153,848
2012	\$34.1	2.4%	217	(1.8%)	\$159,921
2011	\$33.8	(2.7%)	221	(4.3%)	\$153,250
2010	\$34.8	(11.7%)	231	(5.7%)	\$150,544
2009	\$39.4	(10.0%)	245	(9.2%)	\$160,695
2008	\$43.8	(1.4%)	270	(5.9%)	\$162,061
2007	\$44.4	1.3%	287	-	\$154,583

42

State Operated Program: Governor's Recommendation

FY	Total (millions)	Change	Caseload*
2016 Rec	\$36.4	2.1%	200
2015 Revised	\$35.7	9.1%	200
2015 Enacted	\$32.7	(6.1%)	200

**March 2015 report includes 180 individuals in RICLAS. Cost and caseload includes 48 individuals in 3 special care facilities*

43

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

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

*no provider tax levied

44

Community Based Program: Governor's Recommendation

FY	Total (millions)	Chge	Caseload	Per person
2016 Rec	\$181.6	0.2%	3,689	\$49,835
2015 Rev	\$181.2	-	3,644	\$49,716
2015 Enacted	\$181.1	(1.6%)	3,644	\$49,096
2014	\$184.1	1.7%		

(millions)

45

Caseload by Age as of Jan 1, 2015

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

46

RICLAS Caseload

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

47

Rate Adjustments

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

48

Rate Adjustments

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

49

Project Sustainability

- 35 community agencies providing services
- Rates received CMS approval
 - Residential is approved for 365 days
 - Day programs approved for min. 6 hours a day
- Pay for services provided & at a consistent rate
- Transparency and accountability

50

Project Sustainability

SIS Assessments

- Department has assessed 4,321 current clients as of 1/30/2015 for first SIS
- 1,425 clients have had an anniversary SIS (second SIS)
- 182 have had a change in situation SIS
- Applies to new applicants
- Reviewed every 3 years or if have a life changing event

51

Project Sustainability

- Provider must bill in units
 - More administratively time consuming
 - Previously received monthly payments
 - No separate billings
 - Administrative reimbursement at 10%
 - Some providers costs are above that threshold

52

Project Sustainability

- Only billing when service is provided
 - Example – if an individual is in the hospital or home with parents
 - Cannot bill for residential services
 - There is a 4% vacancy adjustment in the residential rates and 6% for those determined to be medically fragile

53

Authorized Services

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

54

Authorized Services – Other Services

- Those who live with a parent/relative
- Day programs/supported employment
 - Supported coordination and support facilitation
 - Home health services
 - Community support and/or respite
 - Transportation services

55

Staff to Participant Ratio

Tier	Setting			# of Individuals as of March 2015
	Center Based	Community Based	Home	
A	1 Staff: 10 Participants	1 Staff: 5 Participants	1 Staff: 10 Participants	605
B	1:8	1:5	1:8	827
C	1:5	1:2	1:5	1,411
D	1:3	1:1	1:2	508
E	1:1	1:1	1:1	282
Total				3,633

56

Program Recipients

As of March 2015 Report

- 3,986 individuals
 - 3,477 receiving services in privately operated system
 - 329 receiving case management services
 - 180 in RICLAS
 - 108 attending community based day programs
 - 3 individuals in out-of-state placements

57

Out of State Placements

- 2014 Assembly passed Sect. 2 of Article 18 to require an out-of-state provider to apply for & be approved to participate in the Rhode Island Medicaid program
- Approved: Berkshire Hills Music Academy, & Latham Academy
 - One person lives at Latham and attends Transitions Academy for day services
- Riverbrook & Transitions Academy (MA) – have not applied

58

24 Hour Residential (Overnight)

FY 2013			FY 2014		
(millions)	Claims	%	Auth	Claims	%
Res*	\$102.8	97.3	\$103.2	\$102.0	98.9
Day	21.7	85.3	31.1	25.6	82.4
Trans	5.6	78.3	7.6	5.9	77.1
Total	\$130.1	94.1	\$141.9	\$133.5	94.1%

*Group Home or Shared Living

59

All Other Residential

FY 2013			FY 2014		
(millions)	Claims	%	Auth	Claims	%
Res*	\$17.9	73.9	\$31.7	\$20.8	65.5
Day	17.6	65.4	21.7	15.1	69.7
Trans	4.0	57.7	5.4	3.4	63.8
Other	10.0	85.5	12.3	10.1	81.7
Total	\$49.5	70.9	\$69.8	\$49.5	69.5

Either in an apartment/ own home or with a relative

60

Community Based Services

Services	FY 2013	%	FY 2014	%
24-hr residential	\$103.4	57.2	\$102.0	54.2
Other Residential	18.1	10.0	20.8	11.0
Subtotal	\$121.5	67.2%	\$122.8	65.2%
Day Program	39.5	21.9	40.7	23.8
Transportation	9.8	5.5	10.2	5.5
All Other	9.2	5.2	7.0	5.4
Total (millions)	\$180.7	100%	\$188.1	100%

61

Department of Justice Settlement

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

62

Department of Justice Consent Decree

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

63

DOJ Consent Decree

- Budget Office estimated \$1.1 million would be needed from general revenues
- Governor adds another \$5.1 million, \$2.5 million from general revenues for services
- Any rate change or change methodology may require a category II change under the Medicaid waiver
- Requires General Assembly approval
 - No specific legislation in the Governor's budget for a change

64

DOJ Consent Decree

Activity	FY 2015	FY 2016
Trust Fund	\$400,000	\$400,000
Monitor & Settlement Agreement	475,000*	275,000
Sherlock Workshop Institute	125,000	250,000
Total	\$1,000,000	\$925,000

*\$125,000 included in the Dept. of Elementary and Secondary Education

65

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

66

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)

67

Supported Employment Placements

Date	Youth Exit	Sheltered Workshop	Day Programs
Minimum # added to comply with consent decree			
1/1/2015	50 - SY 2014	-	-
6/1/2015	Remaining SY - 2014 & 2015	-	-
1/1/2016	1/1/2016	50	25
6/1/2016	SY 2016	-	-
1/1/2017	-	50	25
1/1/2018	-	50	50
1/1/2019	-	50	50

68

Supported Employment Placements

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

69

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

70

Supportive Employment Services

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

71

Supportive Employment Services

- Prevocational Training – 483
- Job Coaching – 762
- Job Retention – 52
- Job Development – 353
- Business Partners: Chelo's, Gregg's, Panera & Rhody Joe's, Hampton Inn, Turnpike and Bridge Authority, TJX, Automated Business Solutions, City of Pawtucket & City of Cranston

72

DOJ Consent Decree

Example: Individuals Meeting State Statute

Annual Cost/ person	Prior to the Decree		After the Decree	
	Employed	Not Employed	Employed	Not Employed
Job Related	-	-	\$9,144	\$12,836
Day	\$13,068	\$13,122	17,224	20,112
Other Activities	1,268	1,152	1,268	1,268
Total	\$14,336	\$14,264	\$27,636	\$34,216

Residential remains the same under each scenario

73

Demographic Issues

Aging Populations

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

74

Demographic Issues

Younger population

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

75

Other Services – All Sources

Program (millions)	FY 2015 Rev	FY 2016 Rec	# of Clients
Day Services - CNOM	\$0.7	\$0.7	125
Rehab Option	\$1.2	\$1.2	100
State Only	\$0.7	\$0.7	70

76

Behavioral Healthcare Services

Behavioral Healthcare Services

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

Behavioral Healthcare Services

(millions)	Enacted	Gov. Rev.	Gov. Rec.	Chge
Gen Rev	\$2.0	\$2.3	\$2.3	\$0.3
Fed Funds	15.6	17.4	15.6	-
Restricted Receipts	0.1	0.1	0.1	-
RICAP	1.3	1.3	1.3	-
Total	\$19.0	\$21.1	\$19.3	\$0.3

79

Behavioral Healthcare Services

(millions)	Enacted	Gov. Rev.	Gov. Rec.	Change
Salaries & Benefits	\$3.0	\$3.2	\$3.4	\$0.4
Operating	0.2	0.2	0.2	-
Contracted Services	0.1	0.1	0.1	-
Grants	14.5	16.3	14.3	(0.2)
Capital	1.3	1.3	1.3	-
Total	\$19.0	\$21.1	\$19.3	\$0.3
FTE	29.0	32.0	33.0	4.0

80

Behavioral Healthcare Services

FY 2016 Gov Rec	Federal Funds
Substance Abuse Block Grant	\$7.5 million
SIG Grant	\$2.2 million
Mental Health Block Grant	\$1.8 million
Social Services Block Grant	\$1.1 million
Healthy Transitions Grant	\$1.0 million
State Innovation Model Grant	\$0.1 million

81

Behavioral Healthcare Services

Block Grant Activities – FY 2015	Total
Municipal Substance Abuse Task Forces	\$900,000
Methadone Maintenance for certain individuals	\$300,000
NAMI	\$128,000

82

Emergency Room Diversion Program

- Pilot program to address the overuse of emergency rooms by individuals with substance abuse issues – STOP Program
- RFP is for a 3 year contract w/1 year of available funding
- 2013 Assembly provided one-time funding of \$250,000 from general revenues
- Recommendation of Medicaid Working Group to continue program
 - Located at Emmanuel House – Item #14

83

Coordinated Care

- The Providence Center
 - In Partnership with Care New England
- Gateway Healthcare Services
 - Owned by Lifespan
- Both involved with adolescents and parents

84

Hospital and Rehabilitative Services

Eleanor Slater Hospital System

Hospital Operations

- 2 campuses
 - Pastore Center – Cranston
 - Regan – 3 units with medical and psychiatric patients
 - Adolph Meyer – adult psychiatric
 - Philippe Pinel – forensic unit
 - Zambarano - Burrillville
 - medical patients

Hospital Operations

Unit	# of patients	Admission Criteria
Zambarano	109	Hospital level of care
Regan	35	Hospital level of care
Adolph Meyer	99	Court ordered and voluntary placements
Philippe Pinel	38	Court ordered
Total	281	

87

Hospital & Community Rehabilitative Services

	Enacted	Gov Rev.	Gov. Rec	Change
General Revenues	\$52.0	\$51.3	\$51.5	(\$0.4)
Federal Funds	52.0	51.5	50.6	(1.4)
Rest Receipts	6.6	6.7	6.6	-
RICAP Funds	3.1	2.2	3.6	0.5
Total (millions)	\$113.7	\$111.6	\$112.3	(\$1.4)
FTE	908.0	906.4	906.4	(1.6)

88

Hospital & Community Rehabilitative Services

(millions)	Enacted	Gov. Rev.	Gov. Rec	Change
Salaries & Benefits	\$86.6	\$85.0	\$87.6	\$1.0
Operating	10.4	10.6	11.3	0.9
Contracted Services	0.6	0.8	0.8	0.2
Grants	12.8	12.7	8.8	(4.1)
Capital	3.3	2.5	3.9	0.5
Total	\$113.7	\$111.6	\$112.3	(\$1.4)

89

CENSUS

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

90

CENSUS

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

91

FY 2016 Savings Proposals

Proposal	General Revenues	All Funds	Gov Rec
Downsize Operations	(\$6.1)	(\$12.2)	No
Close Group Homes	(\$0.4)	(\$0.9)	Yes
Food Services*	(\$150,000)	(\$300,000)	Yes

* Not included in the Department's request

92

New Hospital

- Governor includes \$3.2 million from Rhode Island Capital Plan funds
 - Pay architectural and other expenses through FY 2015
- Does not include funding in the FY 2016 through FY 2020 capital plan
- Indicates the need for further study by the current administration

93

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

95

Hospital & Community System Supports

(millions)	Enacted	Gov. Rev.	Gov. Rec	Change
Salaries & Benefits	\$2.4	\$2.4	\$2.1	(\$0.3)
All Other Operating	0.1	0.1	0.1	-
Capital	1.4	1.4	0.6	(0.8)
Total	\$3.9	\$3.9	\$2.8	(\$1.1)
FTE	26.0	23.0	23.0	(0.3)

96

Central Management

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

97

Central Management

	Enacted	Gov Rev.	Gov. Rec	Rec to Enacted
Sal/Ben	\$1,377,385	\$1,429,210	\$1,486,156	\$108,771
Contract Services	2,842	4,451	4,451	1,609
Operating	129,858	124,768	125,345	(4,513)
Total	\$1,510,085	\$1,558,429	\$1,615,952	\$105,867
FTE	11.0	11.0	11.0	-

98

Capital Budget

99

Capital Plan

- 13 Projects totaling \$65.0 million
- Mixed Funding
 - RICAP Funds: \$61.8 million
 - Federal Funds: \$3.2 million

- \$28.2 million in FY 2016 through FY 2020
 - RICAP Funds: \$27.6 million
 - Federal Funds: \$0.6 million

100

Pastore Center/Hospital Projects

Project	Status	Cost*	Funds
Equipment	New	\$1.5	RICP
Hospital Consolidation	Revised	\$3.2	RICP
Administrative Buildings	Revised	\$8.0	RICP
Pastore – AP	Ongoing	\$7.8	RICP
Zambarano – AP	Ongoing	\$2.2	RICP

*millions

101

Developmental Disabilities Projects

Project	Status	Cost*	Funds
Group Homes	Revised	\$8.2	RICP
Res Support	Revised	\$7.0	RICP
Res Fire Code	Revised	\$5.5	RICP/FF
Reg Centers-AP	Ongoing	\$4.6	RICP

*millions

102

Behavioral Health - Capital Projects

Project	Status	Cost*	Funds
Residences	Revised	\$8.3	RICP
MH Asset Protection	Ongoing	\$4.1	RICP
Comm Fac Fire Code Upgrades	Ongoing	\$3.8	RICP
SA Asset Protection	Ongoing	\$1.0	RICP

*millions

103

Department of Behavioral Healthcare, Developmental Disabilities & Hospitals

FY 2015 Revised, FY 2016 Recommended &
Capital Budgets
House Finance Committee
May 7, 2015