

# Department of Behavioral Healthcare, Developmental Disabilities & Hospitals

FY 2018 Revised, FY 2019 Recommended & Capital Budgets  
House Finance Committee  
March 29, 2018

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# Undistributed Savings

- FY 2018 enacted budget includes \$25.0 million of statewide savings
  - Undistributed in DOA's budget
- Governor's revised budget has proposals that total \$25.0 million
  - Not all repeat in FY 2019
- BHDDH
  - FY 2018 revised - \$0.8 million
  - FY 2019 – none

# Undistributed Savings

Item	FY 2018	FY 2019
Eleanor Slater Hospital restricted receipt balance	\$0.8	\$-
<b>Total</b>	<b>\$0.8</b>	<b>\$-</b>
\$ In millions		

# Centralized Services

- 2017 Assembly authorized establishment of internal service funds for centralized services
  - Information technology, capital asset management & maintenance, & HR
- Costs previously budgeted in DOA
  - Methodology on distribution needs review
  - Long term impacts and transparency concerns

# Centralized Services

- Governor's budget allocates costs to user agencies

BHDDH	FY 2018		FY 2019	
	Gen Rev	Total	Gen Rev	Total
Information Technology	\$2.0	\$2.4	\$2.0	\$2.4
Facilities	5.3	9.2	5.5	9.3
Human Resources	1.0	1.7	1.0	1.7
<b>Total</b>	<b>\$8.2</b>	<b>\$13.2</b>	<b>\$8.4</b>	<b>\$13.5</b>
\$ In millions				

# Staffing

## Full-Time Equivalent Positions

Full-Time Positions	FTEs	Chg. To Enacted
Enacted Authorized	1,319.4	-
FY 2018 Gov. Rev.	1,319.4	-
FY 2019 Request	1,320.7	1.3
FY 2019 Governor	1,319.4	-
FY 2019 Funded FTE	1,248.8	(70.6)
Filled as of March 17	1,119.0	(200.4)
FY 2017 Average Filled	1,173.3	(146.1)

# Staffing

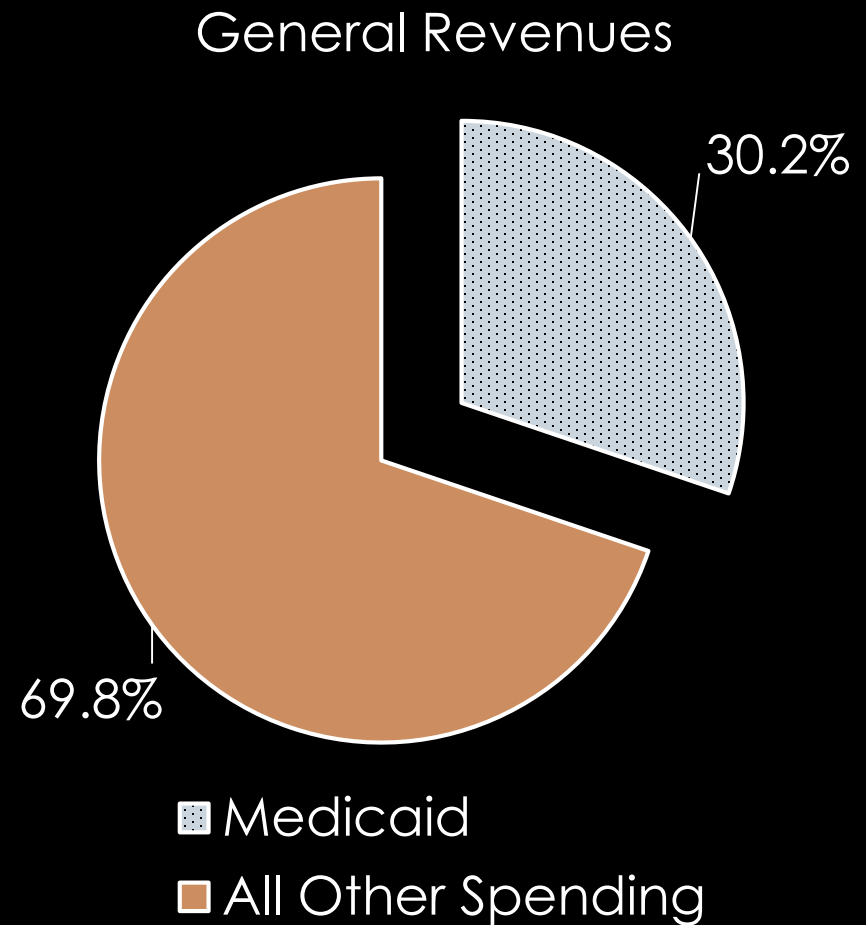
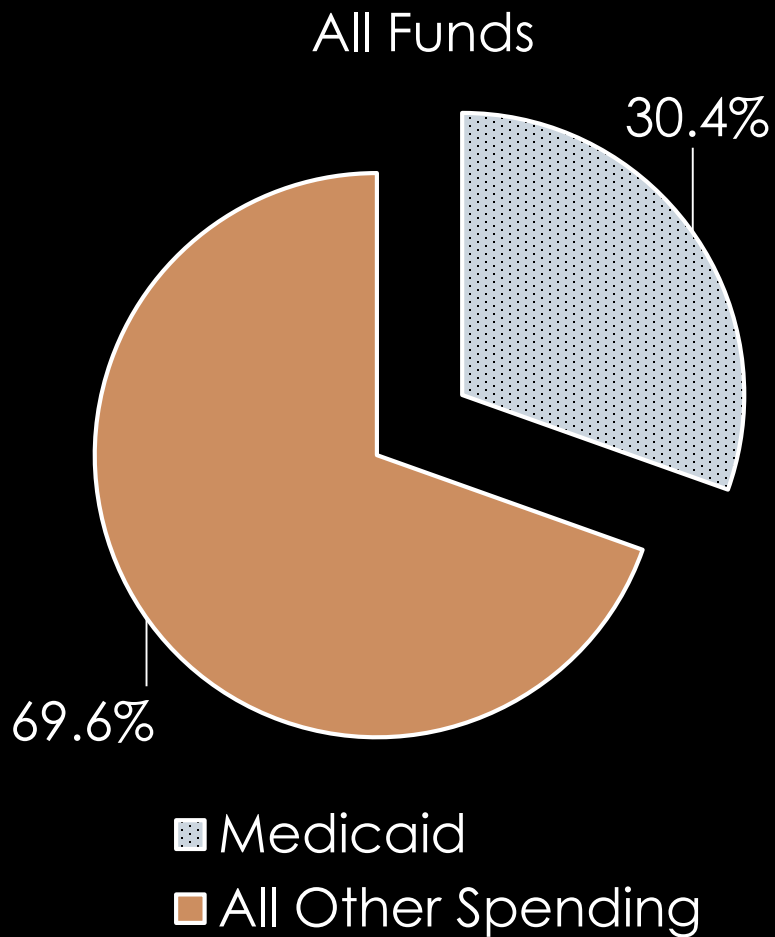
FY 2019 Governor Recommendation		
	BHDDH	Statewide
Gross Salaries (in millions)	\$76.2	\$1,117.1
Turnover (in millions)	(4.1)	(42.9)
Turnover %	5.4%	3.8%
Turnover FTE	70.6	592.0
FY 2019 FTE recommended	1,319.4	15,426.5
Funded FTE	1,248.8	14,834.5
Filled as of March 17	1,119.0	13,875.0
Funded but not filled	70.6	959.3

# Executive Office of Health and Human Services

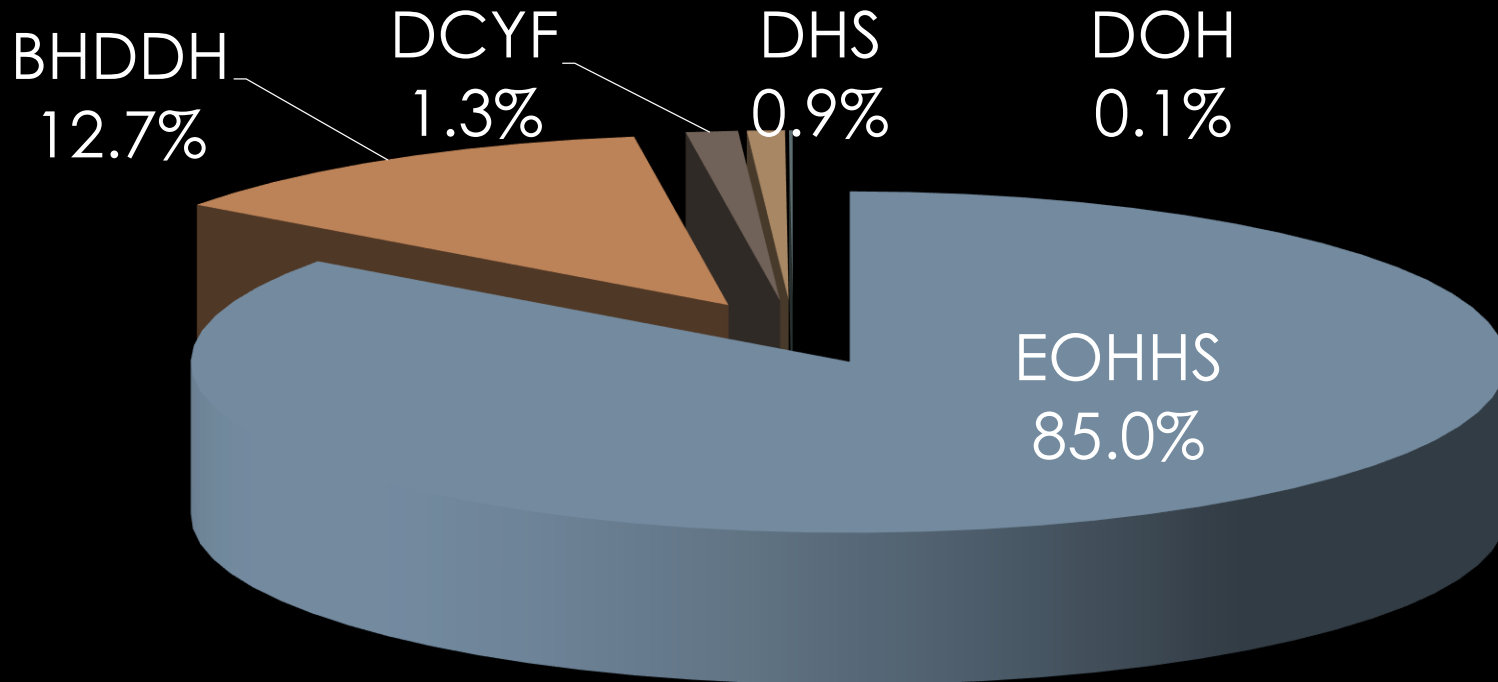
- BHDDH is 1 of 4 health and human service agencies under the umbrella of EOHHS
  - Along with DHS/DOH/DCYF
- Governor appoints the directors of the 4 agencies under the EOHHS umbrella
- EOHHS is responsible for managing and providing strategic leadership and direction to the 4 departments
  - Centralized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



# Medicaid - % of Total Budget



# Medicaid Spending by Department



# Medicaid Beneficiaries

Expansion & Disabled	EOHHS	BHDDH
Acute Care	X	
Mental Health Treatment	X	X
Substance Abuse Treatment	X	X
Long Term Care	X	
Other Community Supports	X	X
Other Residential	X	X

# Programs & Services

Division	Populations	Services	#	Funding
Developmental Disabilities	Adults with intellectual and/or developmental disability	Residential, day & employment	4,364	Medicaid
Hospital Rehabilitation Services (ESH)	Medical, forensic & psychiatric patients	Hospital level of care	215	Medicaid
Behavioral Healthcare Services	Adults w/ mental health and/or substance abuse issues	Residential, inpatient & outpatient services	48,000	BHDDH – federal funds EOHHS – Medicaid

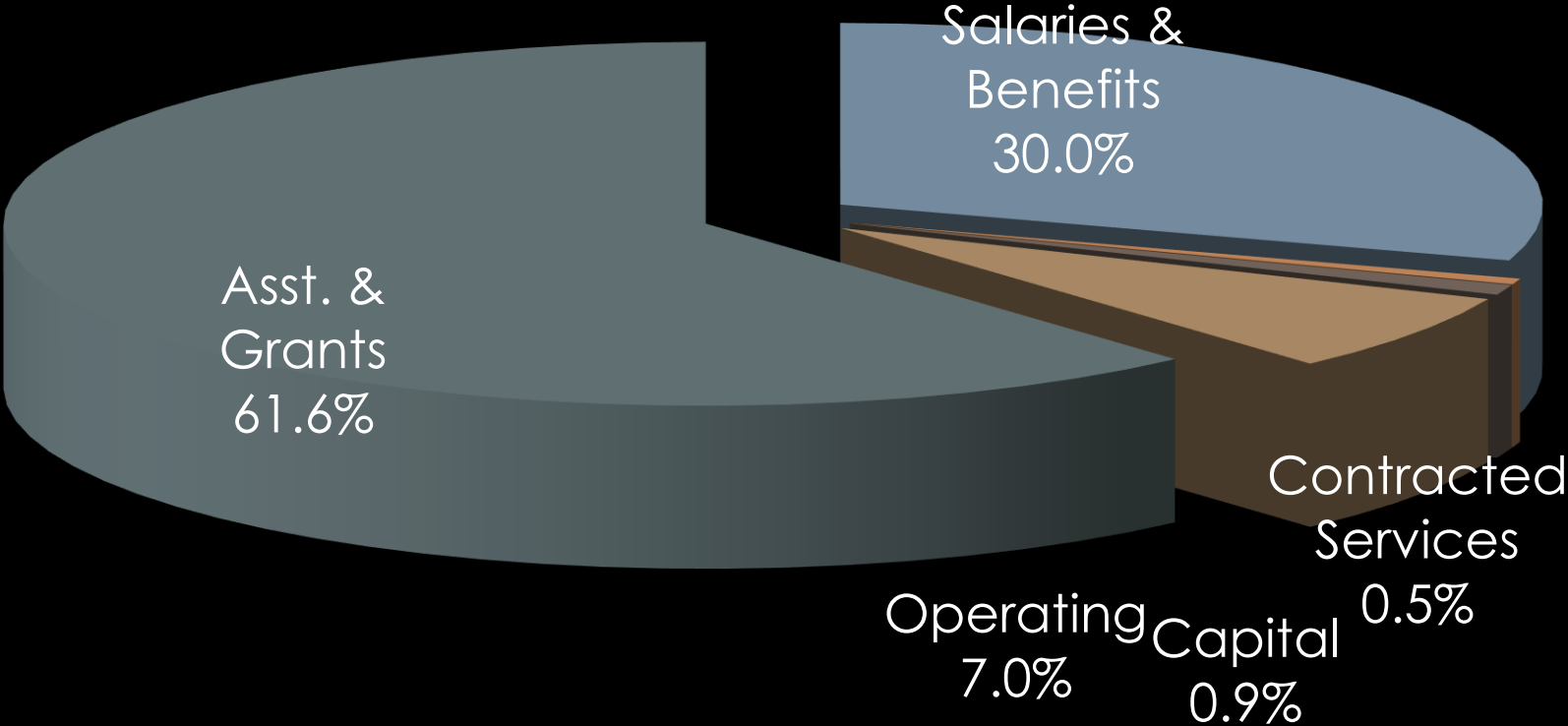
# Governor's Recommendation

Source	Enacted	Rev.	Rec.	Change
Gen. Rev.	\$176.4	\$191.6	\$179.4	\$3.0
Fed Funds	204.3	223.2	\$213.0	8.7
Rest Rec	8.5	5.2	5.1	(3.4)
Other	7.9	7.2	3.3	(4.6)
Total	\$397.1	\$427.2	\$400.7	\$3.7
\$ in millions				

# Governor's Recommendation

Category	Enacted	Rev.	Rec.	Chg.
Sal/ Ben	\$114.3	\$123.0	\$120.1	\$5.8
Cont. Serv.	3.3	2.3	2.1	(1.2)
Operating	14.7	27.7	28.0	13.3
Grants	256.7	266.2	247.0	(9.7)
Capital	8.1	7.9	3.6	(4.5)
Total	\$397.1	\$427.2	\$400.7	\$3.7
in millions				

# Governor's FY 2019: By Category



# Target Budget

- Budget Office provided a general revenue target of \$159.8 million
  - Current service adjustments of \$0.7 million
  - 10.0% reduction of \$17.4 million
- Department's constrained request is \$29.8 million above target
  - Includes \$7.8 million in savings proposals
- Governor's recommendation is \$11.2 million above the target
  - Excluding centralized services



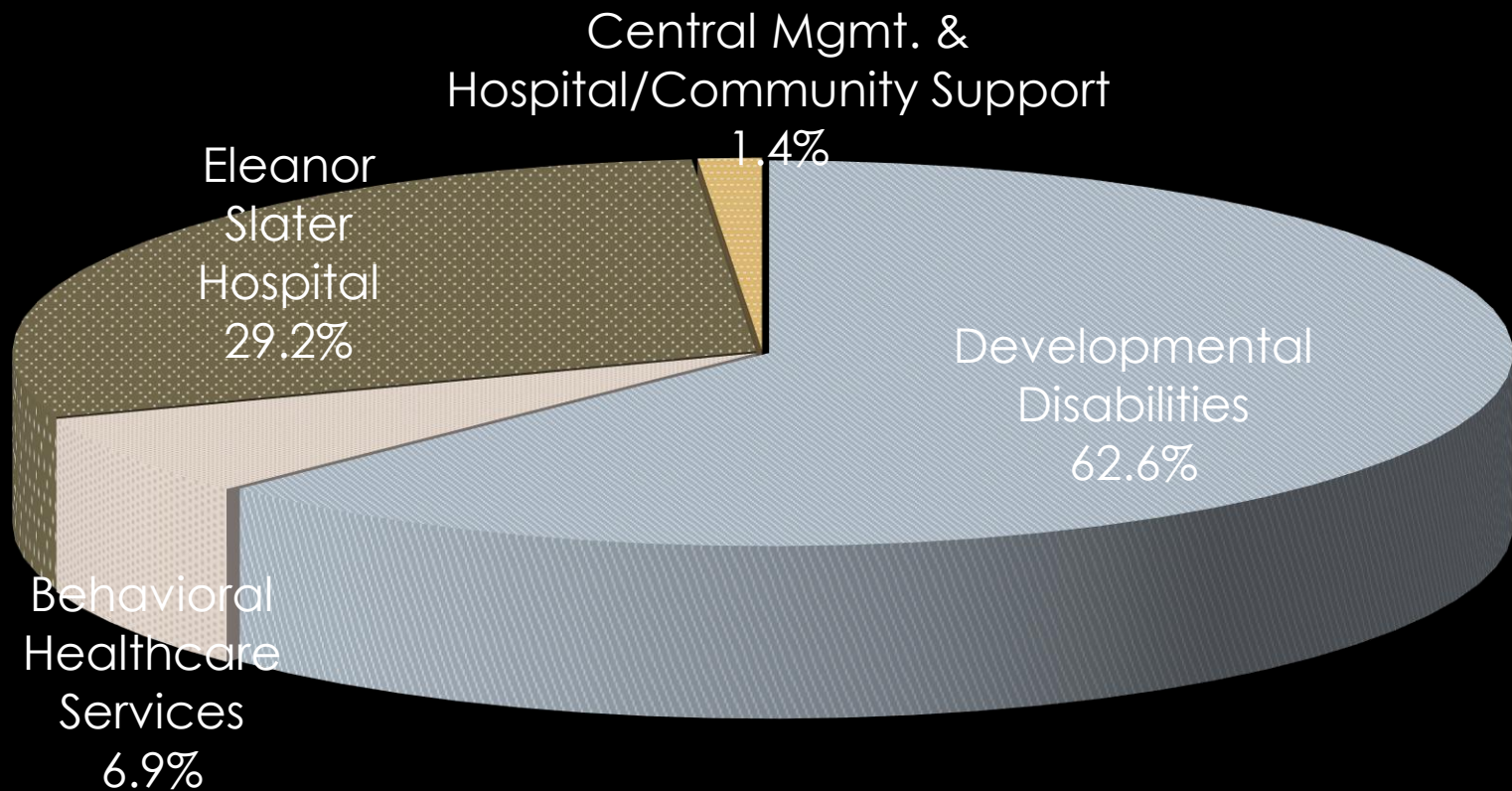
# FY 2018: By Program

Program	Enacted	Gov. Rev.	Chg.
Developmental Dis.	\$256.9	\$272.2	\$15.3
Hospital & Community Rehab.	108.0	120.4	12.4
Behavioral Health	28.2	28.7	0.5
Hosp. & Comm. Support	2.3	3.2	0.9
Central Mgmt.	1.7	2.7	1.0
Total	\$397.1	\$427.2	\$30.1
\$ in millions			

# FY 2019: By Program

Program	Enacted	Gov. Rec.	Chg.
Developmental Dis.	\$256.9	\$250.8	(\$6.1)
Hospital & Community Rehab.	108.0	116.8	8.8
Behavioral Health	28.2	27.5	(0.6)
Hosp. & Com. Support	2.3	2.9	0.6
Central Mgmt.	1.7	2.7	1.0
Total	\$397.1	\$400.7	\$3.7
\$ in millions			

# Governor's FY 2019 By Program



# Programs – Items of Interest

- Division of Developmental Disabilities
  - SIS – A Assessment
  - Resource Allocations
  - Consent decree
  - Person Centered Supported Employment
- Eleanor Slater Hospital
  - Reorganization
- Behavioral Healthcare Services
  - Cooperation with EOHHS for services

# Division of Developmental Disabilities

Privately Operated Community Based System  
State Operated System

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# Division of Developmental Disabilities

- RI provides services under its Medicaid Waiver:
  - Residential/Community Supports
  - Day Programs/Supported Employment
- Governor includes Article 14
  - Institute a multi-level criteria for services
  - Alternative Payment Model
  - Health Home/Case Management

# Program Recipients

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

# Resource Levels

Tier	Description	# - Feb 2017 Report	# - Feb 2018 report
A	Low Support	596	551
B	Low to Moderate Support	876	798
C	Moderate Support	1,381	1,281
D	High Support with Medical	462	520
E	High Support with Behavioral	335	563
Not had SIS		5	4
Total		3,655	3,717



# Division of Developmental Disabilities

- Article 14 allows BHDDH to include criteria and descriptions for service at the highest and high levels only
- Preventive will not be in waiver
  - No change to current services

Tier	Criteria
A	High
B	
C	Highest
D	
E	

# Division of Developmental Disabilities

- Conflict free case management
  - Create a health home model for providing conflict free case management
  - Leverage a 90/10 Medicaid match for 8 quarters
- Alternative Payment System
  - Develop a quality & value based system to improve service access, quality & value
  - Preliminary stages of planning and stakeholder engagement

# Developmental Disabilities: Historical Spending

Fiscal Year	Total (Millions)	Change	Caseload	Change	Per Person
2017	\$258.9	7.0%	4,364	6.7%	\$59,327
2016	\$241.9	1.0%	4,089	1.8%	\$59,168
2015	\$239.5	4.4%	4,018	(1.5%)	\$59,609
2014	\$229.4	1.7%	4,074	(0.4%)	\$54,206
2013	\$225.5	4.1%	4,232	(0.5%)	\$53,276
2012	\$216.5	(10.7%)	4,254	(0.5%)	\$50,897
2011	\$242.6	(1.0%)	4,232	(2.9%)	\$57,137

6% provider tax eliminated starting in FY 2010

# State Operated Program Recommendation

Fiscal Year	Total	Chg.	Persons	Chg.	Per Person
2019 Rec*	\$27.9	(9.1)%	139	(2.8)	\$207,251
2018 Rev*	\$31.0	17.1%	143	-	\$216,998
2018 Enact	\$28.8	(11.8%)	143	(2.7%)	\$201,454
2017	\$32.7	(6.7%)	147	(0.3)	\$222,286
2016	\$35.0	(4.9%)	210	(2.3%)	\$166,758
2015	\$36.8	-	215	-	\$171,283

(\$ in millions)

\*Excludes centralized services

# Community Based Program: Recommendation

Fiscal Year	Total	Chg.	Persons	Per person
2019 Gov. Rec.	\$209.6	(8.0%)	3,654	\$57,354
2018 Gov. Rev.	\$227.9	5.2%	3,654	\$62,373
2018 Enacted	\$216.7	(0.2%)	3,640	\$59,527
2017	\$217.8	10.2%	3,647	\$59,712
2016	\$197.6	2.2%	3,638	\$54,311
2015	\$193.4	5.0%	3,661	\$52,820
2014	\$184.1	1.7%	3,648	\$50,470
(\$ in millions)				

# Division of Developmental Disabilities

FY 2018 Revised	Enacted	Dept.	Gov.*	Gov. to Enacted
General Rev	\$123.6	\$135.6	\$128.1	\$4.5
Federal Funds	130.2	144.4	137.4	7.3
Rest Rec.	1.9	1.5	1.5	(0.3)
RICAP	1.3	1.3	1.7	0.4
Total	\$256.9	\$282.9	\$268.8	\$11.9

\$ in millions

\*Centralized services excluded

# Division of Developmental Disabilities

	Private System		RICLAS	
	Gen Rev	All Funds	Gen Rev	All Funds
Enacted	\$110.5	\$228.1	\$13.1	\$28.8
Gov. Rev.	\$114.5	\$237.8	\$13.6	\$31.0
Change	\$4.0	\$9.7	\$0.5	\$2.2
Gov. Rec.	\$103.7	\$219.4	\$12.0	\$28.0
Gov.to En	(\$6.8)	(\$8.7)	(\$1.1)	(\$0.8)
Gov to Rev	(\$10.8)	(\$18.3)	(\$1.6)	(\$3.0)

\$ in millions

Centralized services excluded

# Division of Developmental Disabilities – FY 2018

- BHDDH 1st quarter report included overspending of \$12.1 million from general revenues
  - Submitted October 27th
  - Included new client assessment tool
- BHDDH revised request = \$12.0 million
- Governor's recommended budget adds \$5.6 million to address the deficit
  - BHDDH Q2 report consistent with Governor



# Division of Developmental Disabilities – FY 2018

- Governor adds \$11.4 million total
  - \$4.5 million from general revenues
    - Admin expenses reduced by \$2.2 million
  - Adds \$21.3 million for direct services based on spending to date
    - \$9.9 million from general revenues
  - Reduces costs by \$11.4 million from several savings initiatives being implemented
    - \$5.6 million from general revenues

# Governor's Revised Budget

Adjustments for Current Spending	Gen. Rev.	Total
Current Services (impact of new assessment)	\$7.7	\$17.0
Unachieved Residential Rebalancing	1.0	1.8
Unachieved Resource Levels Reduction (SIS Tiers)	0.4	0.9
Unachieved Professional Supports	0.8	1.6
Total	\$9.9	\$21.3
\$ in millions		

# Governor's Revised Budget

New Savings Initiatives	Gen. Rev.	Total
Assessment Tool Moratorium	(\$2.3)	(\$4.4)
Person Centered Supported Employment Program	(2.0)	(4.1)
L-9 review & reductions	(0.8)	(1.7)
RICLAS – Special Needs Facilities/Worker's Comp.	(0.5)	(1.2)
Total	(\$5.6)	(\$11.4)

In millions

# Division of Developmental Disabilities – FY 2018

- Current Services
  - Reflects SIS – A assessments that started in October 2016
  - BHDDH has placed a moratorium on assessing current program participants
    - Part of corrective action plan
    - Started in November 2017
    - Governor includes savings of \$4.4 million from this
      - \$2.0 million from general revenues

# Division of Developmental Disabilities – FY 2018

- Residential Rebalancing
  - Enacted budget includes savings of \$4.2 million (\$2.2 million general revenues)
  - Transferring individuals from a 24-hour group home to a less restrictive setting
  - FY 2018 savings in both systems
  - Plan also in FY 2017 and not fully achieved
- Governor restores \$1.8 million, \$1.0 million from general revenues

# Division of Developmental Disabilities – FY 2018

- Revert to assessed level of care (SIS)
  - Individuals assessed at lower tier were kept at higher, more expensive tier when reassessments were done
  - Enacted budget assumed they would go to appropriate tier for \$1.7 million in savings
    - \$0.9 million of that was not achieved and restored
      - \$0.4 million from general revenues
- Proposal also included in FY 2017 budget

# Division of Developmental Disabilities – FY 2018

- Professional Supports
  - Providers bill BHDDH for supports that managed care plans are not paying for
  - Services should first be billed to the plans
    - physical, speech & occupational therapy
  - Enacted budget assumed savings of \$1.6 million (\$0.8 million gen. rev.)
    - Plan to require approval of the services or the payments made for those services
    - Changes were not made to the process and Governor restores all funding

# Division of Developmental Disabilities – FY 2018

- Person Centered Supported Employment Performance Program
  - Payment to community providers participating in the program as part of the consent decree
  - Enacted budget includes \$6.8 million including \$3.4 million from general revenues
  - Revised budget includes savings of \$4.1 million to reflect year to date expenses
    - \$2.0 million from general revenues



# Division of Developmental Disabilities – FY 2018

## Person Centered Supported Employment Services Program

Activity	Description	Gen. Rev.	Total	Agencies	Participants
Certification	Reimbursed for training	\$0.05	\$0.1	22	500
Supplemental	Additional approved services	2.1	4.2		
Benchmark	Payment for Individuals retaining job	0.7	1.3		
FY 2018 Enacted		\$3.4	\$6.8		

# Division of Developmental Disabilities – FY 2018

- Additional Resources (L9's)
  - Division often authorizes services above the regular assessments
  - Appears that \$16.0 million is in the enacted budget, \$8.8 million GR is for these
- Governor's revised budget assumes \$1.7 million in savings from reducing these
  - \$0.8 million from general revenues
  - Plans to institute a review process

# Division of Developmental Disabilities – FY 2018

- RICLAS
  - Revised budget assumes closure of special needs facilities not assumed in enacted budget
    - \$0.8 million from all funds, \$0.3 million from general revenue
  - Also proposes savings of \$0.5 million from more closely managing worker's compensation incidents
    - \$0.2 million from general revenues

# Division of Developmental Disabilities

- Electronic Case Management System
  - FY 2018 enacted budget includes \$0.5 million from IT Fund to buy for new system
  - Governor recommends funding for FY 2018 and FY 2019 for use and maintenance
  - BHDDH entered into an agreement w/Therap to provide an electronic system to track services provided
  - Comply with consent decree

# Division of Developmental Disabilities – FY 2019

FY 2019	Enacted	Dept.	Gov.*	Gov. to Enacted
General Rev	\$123.6	\$138.0	\$116.6	(\$8.0)
Federal Funds	130.2	148.2	129.0	(1.1)
Rest Rec	1.9	1.4	1.4	(0.5)
RICAP	1.3	1.3	1.3	-
Total	\$256.9	\$288.9	\$247.4	(\$9.5)

\$ in millions

\*Centralized services excluded

# Division of Developmental Disabilities – FY 2019

- Governor recommends reducing Division expenses by \$9.5 million
  - \$8.0 million from general revenues
- Governor includes \$8.7 million less for privately operated system
  - \$6.8 million from general revenues
- Includes \$0.8 million for RICLAS
  - \$1.1 million from general revenues

# Division of Developmental Disabilities –FY 2019

- For services through community based system, Governor reduces expenses by \$6.1 million
  - \$6.9 million from general revenues
- Includes \$27.9 million more for services
  - \$10.9 million general revenues
- Offset by savings of \$34.0 million
  - \$16.9 million from general revenues

# Division of Developmental Disabilities – FY 2019

Recommendation	Gen. Rev.	Total
Current Services	\$1.2	\$6.7
SIS – A Assessment	8.4	17.4
Professional Supports	0.8	1.6
Home Health/Case Management	0.5	1.2
Total	\$10.9	\$27.9
\$ in millions		



# Division of Developmental Disabilities – FY 2019

Savings initiatives	Gen Rev	Total
Validation of Assessment Tool	(\$10.3)	(\$20.3)
L-9 Review Process	(3.4)	(6.9)
Appropriate Resource Levels	(0.8)	(1.7)
Residential Rebalancing	(2.4)	(5.1)
Total	(\$16.9)	(\$34.0)
\$ In millions		

# DOJ Consent Decree

Activity	FY 2018	FY 2019
Monitor & Settlement Agreement*	\$450,000	\$450,000
Sherlock Workshop Institute	300,000	300,000
Total	\$750,000	\$750,000

*\*transferred to EOHHS budget*

# Supportive Employment Services

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

# Supportive Employment Services

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

# Supportive Employment Services

Placements	2016	2017	2018
Pre-vocational training	406	505	423
Job Coaching	741	801	576
Job Retention	128	268	260
Job Development	420	807	865
Employment**	??	??	??

\*\*only for those within consent decree population

# Reporting Requirements

## February 2018 Report

<i>Individuals</i>	<i>Included Information</i>
Total # receiving services	Yes
In 24-hour residential & in shared living arrangement	Yes
Who has a cost of care & amount owed	Partial - not the amount collected
Receiving additional services & reason	Partial
Consent decree information	Yes
Employed/where & hours worked	No

# Demographic Issues

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

# Caseload as of March 1, 2018

Age	Privately Operated		RICLAS	
	# of Persons	% of Total	# of Persons	% of Total
29 or younger	951	26.1%	7	5.1%
30-39	790	21.7%	14	10.3%
40-49	592	16.2%	5	3.7%
50-64	928	25.6%	58	42.6%
65 & Older	385	10.6%	52	38.2%
Total	3,646	100%	136	100%



# Hospital and Community Rehabilitative Services

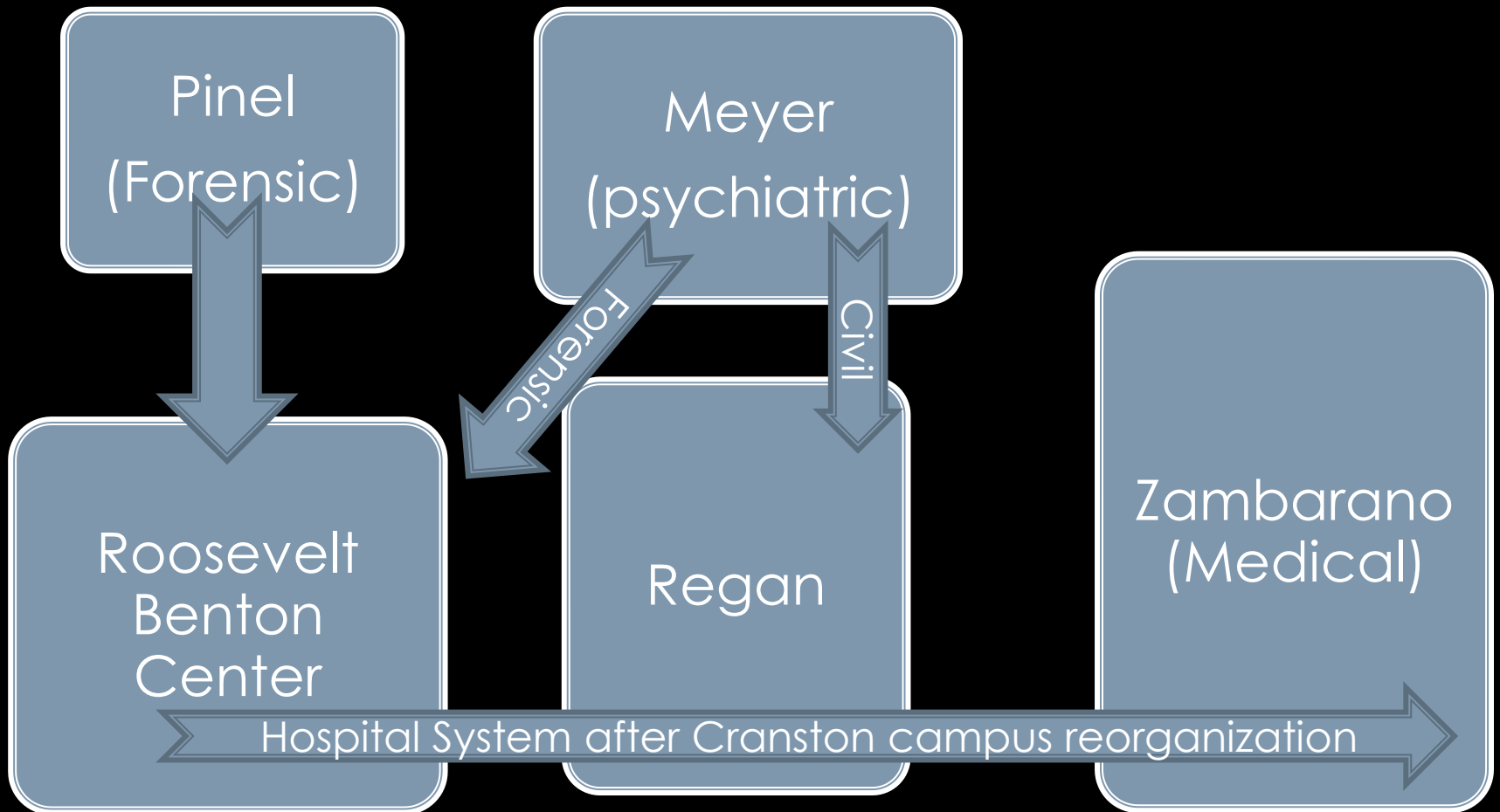
Eleanor Slater Hospital System  
Cranston & Zambarano Campuses

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# Hospital Operations

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

# Hospital Operations



# Hospital & Community Rehabilitative Services

	Enacted	Gov. Rev.	Gov. Rec.	Change
Salaries & Benefits	\$73.9	\$80.4	\$78.8	\$4.8
Operating	11.6	11.6	11.8	0.2
Con. Services	1.0	1.0	0.7	(0.3)
Grants	16.1	15.3	16.1	-
Capital	5.2	3.8	1.3	(3.8)
Total	\$108.0	\$112.7	\$109.0	\$0.9
\$ in millions/*excludes centralized services				

# Hospital Operations

- FY 2018 enacted budget includes savings of \$11.2 million
  - \$5.2 million from general revenues
- Governor restores \$5.6 million in FY 2018
  - \$2.2 million general revenues
- FY 2019 includes another \$3.5 million
  - \$1.7 million from general revenues
- Total savings of \$6.4 million for FY 2019
  - \$2.8 million from general revenues

# Hospital Operations

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

# FY 2019 Budget Proposals

Proposals	Gen. Rev.	Total
Zambarano Unit Closure	(\$1.0)	(\$2.0)
Worker's Compensation	(0.5)	(1.0)
Hospital Patients to Other Settings	(0.2)	(0.5)
Total	(\$1.7)	(\$3.5)

# Hospital Reorganization

- Governor recommends \$23.8 million in five-year capital plan
  - \$7.9 million for FY 2018
  - \$11.8 million for FY 2019
  - \$4.1 million for FY 2020
- In the Department of Administration's capital budget



# Behavioral Healthcare Services

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# Behavioral Healthcare Services

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

# Behavioral Healthcare Services

	Enacted	Gov. Rev.	Gov. Rec	Change
Salaries & Benefits	\$4.5	\$5.3	\$5.5	\$0.9
Cont. Services	0.2	0.1	-	(0.2)
Operating	0.2	0.5	0.5	0.2
Grants	22.1	21.7	21.2	(0.9)
Capital	1.2	1.2	0.4	(0.8)
Total	\$28.2	\$28.7	\$27.5	(\$0.6)
\$ in millions				

# Behavioral Healthcare Services

- Statewide funding
  - Rhody Health Partners & Expansion services for disabled & non-disabled adults
  - Reinventing Medicaid moved SPMI services in-plan
  - Integrated Health Homes

EOHHS Budget	FY 2018 Gov. Rev.	FY 2019 Gov. Rec.
Rhody Health Partners	\$243.9	\$236.5
Expansion	456.6	437.8
Total (millions)	\$700.5	\$674.4

# Behavioral Healthcare Services

- Governor's Overdose Prevention & Intervention Task Force
  - Recovery housing certification & recovery community centers
    - For RICARES to do certification training
- BHDDH entered into an agreement with EOHHS to fund recovery centers
  - \$250,000 for start up support for one in Newport operated by the Parent Support Network

# Behavioral Healthcare Services

- BHDDH issued an RFP in October 2017
  - Behavioral Healthcare Link start in May 2018
    - Contract with Horizon Healthcare Partners
  - Use federal mental health & substance abuse funds for start-up
  - Governor includes \$650,000 from general revenues in FY 2019
- FY 2019 budget does not include any funding in EOHHS for any additional direct services

# Behavioral Healthcare Services

- Existing services in EOHHS
  - Recovery Navigation Program
  - Peer Support and Recoveries
  - Inpatient psychiatric care at Fatima Hospital

# Behavioral Healthcare Services

- BHDDH has 15 federal grants that it uses to support community based programs and agencies
  - \$23.5 million
  - Services include:
    - Prevention
    - Residential treatment
    - Inpatient & outpatient services
    - Recovery services & peer support
    - Housing Assistance



# Behavioral Healthcare Services

FY 2019 Recommendation	Federal Funds
Substance Abuse Block Grant	\$7.6
Overdose Prev. & Intervention	\$2.2
State Incentive Grant	\$2.2
Mental Health Block Grant	\$2.0
CABHI (Homelessness Prevention)	\$1.8
SBIRT(Screening, Brief Intervention & Referral to Treatment	\$1.7
Social Services Grant	\$1.1
Medication Assistance Treatment	\$1.0
Healthy Transitions Grant	\$1.0

# Federal Grants

## Residential Treatment

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

## Inpatient & Outpatient Treatment

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

## Prevention/ Screening

- Substance Abuse Block Grant – Municipal Task Forces
- School Prevention
- SBIRT grant
- State Innovation Grant – underage drinking & prescription drug misuse & abuse those age 12 -25

# Federal Grants

## Recovery Centers/Peer Supports

- Governor's Overdose Task Force – EOHHS Medicaid
- Mental Health Block Grant
- EOHHS Medicaid – Rhody Health Partners
- General Revenues

## Centers of Excellence

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

## Housing

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

# Federal Grants

## Planning

- State Innovation Model (SIM) grant
- Behavioral Healthcare Clinics grants
- Youth Treatment Planning Grant
- Healthy Transitions Grant

## Issues

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

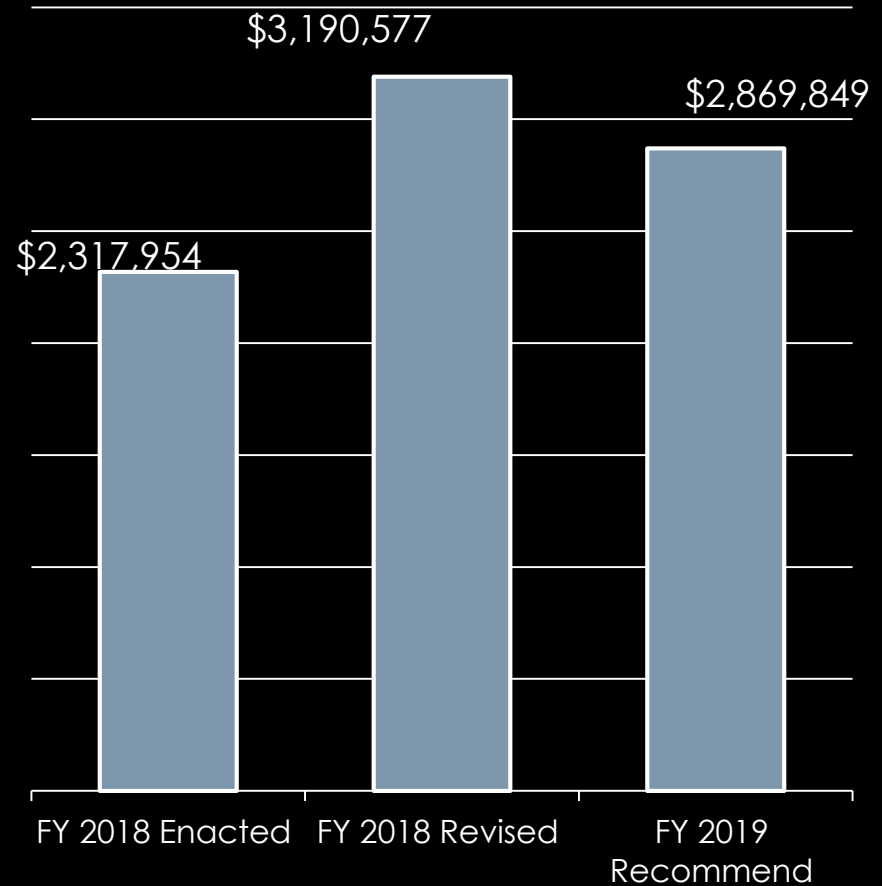
# Other Department Programs

Hospital & Community System Supports  
Central Management

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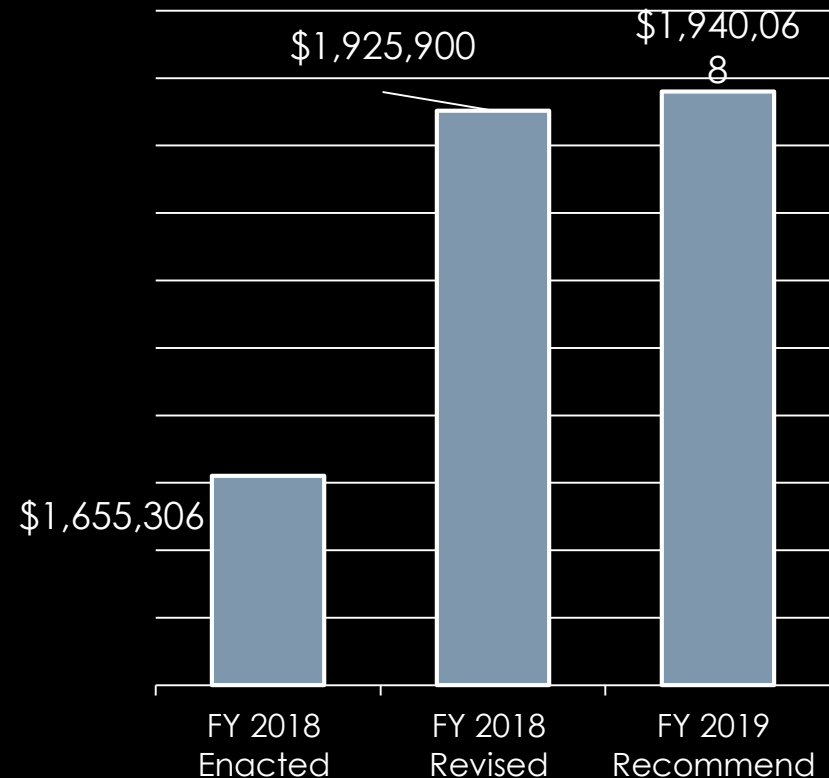
# Hospitals & Community System Support

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



# Central Management

- Administration
- Constituent affairs
- Policy
- Strategic planning



# Capital Plan

- 12 Projects totaling \$69.2 million
- Mixed Funding
  - RICAP Funds: \$65.8 million
  - Federal Funds: \$3.4 million
- \$17.8 million in FY 2019 through FY 2023
  - RICAP Funds: \$17.7 million
  - Federal Funds: \$0.1 million



# Pastore Center/Hospital Projects

Project	Status	Cost	Funds
Pastore – AP	Revised	\$6.3	RICP
Administrative Buildings	Ongoing	\$13.9	RICP
Zambarano – AP	Ongoing	\$2.8	RICP
Substance AP	Ongoing	\$2.0	RICP
\$ in millions			

# Developmental Disabilities Projects

Project	Status	Cost	Funds
Res Fire Code	Revised	\$5.3	RICP/FF
Group Homes	Ongoing	\$9.4	RICP
Res Support	Ongoing	\$7.8	RICP
\$ in millions			

# Behavioral Health - Projects

Project	Status	Cost	Funds
Comm Fac Fire Code Upgrades	Revised	\$3.1	RICP
Residences	Ongoing	\$9.1	RICP
MH Asset Protection	Ongoing	\$3.5	RICP
Substance AP	Ongoing	\$2.0	RICP
\$ in millions			

# Annual Reporting Requirements

- 2013 Assembly enacted legislation requiring OMB to prepare, review and inventory all reports filed with Assembly
  - Report to be presented to Assembly as part of budget submission annually
- BHDDH is required to submit 4 reports
- Currently submitting all
  - Not all in compliance

# Annual Reporting Requirements

- Article 28 – caseload information for those applying for and receiving services through the Division of Developmental Disabilities
  - Reports had been submitted
  - Department has not included the additional data required by the 2016 Assembly
    - Employment data
    - Patient liability collections

# Department of Behavioral Healthcare, Developmental Disabilities & Hospitals

FY 2018 Revised, FY 2019 Recommended & Capital Budgets  
House Finance Committee  
March 29, 2018

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