

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2014

Volume II – Human Services

Lincoln D. Chafee, Governor

Agency

Office Of Health And Human Services

Agency Mission

To manage the organization, design and delivery of health and human services; to develop and implement an efficient and accountable system of high quality, integrated health and human services; to effectively administer the Medical Assistance program.

Agency Description

The Executive Office of Health and Human Services (EOHHS) serves as the “principal agency of the executive branch of state government” (R.I.G.L. 42-7.2-2) responsible for managing the Departments of: Health (DOH); Human Services (DHS); Children, Youth and Families (DCYF); and Behavioral Health care, Developmental Disabilities, and Hospitals (BHDDH). In FY 2011, these agencies provided direct services to over 300,000 Rhode Islanders as well as an array of regulatory, protective and health promotion services to our communities. Services provided through the EOHHS agencies represent approximately \$3.1 billion in annual spending, almost forty percent of the entire state budget.

The recent focus of EOHHS has been the continued implementation of the Global Consumer Choice Waiver (Global Waiver), the transfer of the Medicaid Single State Agency from DHS, promoting system care redesigns within and across agencies (e.g., services for persons with developmental disabilities served by DBHDDH and children at risk for or in need of DCYF services), and building the framework for the start of health care reform under the federal Patient Protection and Affordable Care Act (PPACA) of 2010. These activities complement an array of ongoing process improvement initiatives and projects underway by departments.

Statutory History

Title 42, Chapter 7.2 of the Rhode Island General Laws established the Executive Office of Health and Human Services within the Executive Branch of state government. Title 42, Chapter 12.4 entitled “Medicaid Reform Act of 2008”, is the statutory authority for the adoption of rules and regulations to implement to provisions of the Global Waiver. Title 40, Chapter 8 of the Rhode General Laws provides the State with a statutory foundation for the Medical Assistance Program.

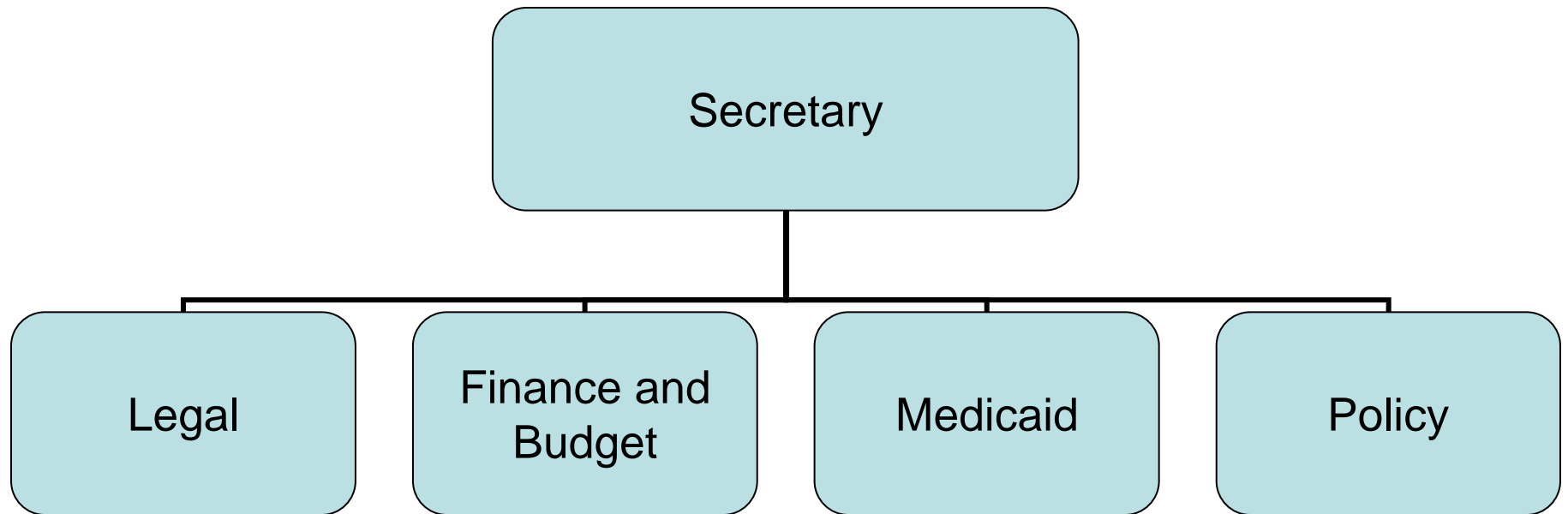
Budget

Office Of Health And Human Services

	FY 2011 Audited	FY 2012 Audited	FY 2013 Enacted	FY 2013 Revised	FY 2014 Recommend
Expenditures By Program					
Central Management	6,284,050	17,098,684	101,678,567	106,889,369	117,688,401
Medical Assistance	-	-	1,650,693,517	1,615,558,597	1,742,673,697
Total Expenditures	\$6,284,050	\$17,098,684	\$1,752,372,084	\$1,722,447,966	\$1,860,362,098
Expenditures By Object					
Personnel	6,232,692	16,998,140	66,114,849	62,195,772	73,234,146
Operating Supplies and Expenses	34,312	85,355	4,242,047	6,116,032	5,771,782
Assistance and Grants	17,046	15,189	1,681,925,476	1,648,368,401	1,774,062,236
Subtotal: Operating Expenditures	6,284,050	17,098,684	1,752,282,372	1,716,680,205	1,853,068,164
Capital Purchases and Equipment	-	-	89,712	5,767,761	7,293,934
Total Expenditures	\$6,284,050	\$17,098,684	\$1,752,372,084	\$1,722,447,966	\$1,860,362,098
Expenditures By Funds					
General Revenue	3,314,257	9,694,301	825,065,703	801,380,770	851,008,592
Federal Funds	2,367,877	6,506,943	914,833,795	907,825,366	999,356,222
Restricted Receipts	601,916	897,440	12,472,586	13,241,830	9,997,284
Total Expenditures	\$6,284,050	\$17,098,684	\$1,752,372,084	\$1,722,447,966	\$1,860,362,098
FTE Authorization	77.6	158.0	168.0	169.0	194.0

The Agency

Executive Office of Health and Human Services



Personnel

Office Of Health And Human Services Agency Summary

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified		168.0	12,963,617	193.0	14,942,789
Unclassified		1.0	141,828	1.0	141,828
Subtotal		169.0	\$13,105,445	194.0	\$15,084,617
Turnover		-	(\$385,224)	-	(\$489,096)
Subtotal		-	(\$385,224)	-	(\$489,096)
Total Salaries		169.0	\$12,720,221	194.0	\$14,595,521
Benefits					
Payroll Accrual			50,703		58,164
FICA			968,522		1,110,258
Retiree Health			872,608		1,114,685
Health Benefits			2,127,865		2,609,610
Retirement			2,821,343		3,510,221
Subtotal			\$6,841,041		\$8,402,938
Total Salaries and Benefits		169.0	\$19,561,262	194.0	\$22,998,459
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$115,747		\$118,549
Statewide Benefit Assessment			\$477,004		\$547,330
Payroll Costs		169.0	\$20,038,266	194.0	\$23,545,789
Purchased Services					
Training and Educational Services			156,080		264,260
Legal Services			313,416		155,000
Other Contracts			314,000		737,780
Information Technology			261,322		117,459
Clerical and Temporary Services			90,531		50,000
Management & Consultant Services			41,022,157		48,363,858
Subtotal			\$42,157,506		\$49,688,357
Total Personnel		169.0	\$62,195,772	194.0	\$73,234,146
Distribution By Source Of Funds					
General Revenue		89.6	\$22,211,644	104.7	\$25,957,854
Federal Funds		74.0	\$39,176,021	83.9	\$46,437,020
Restricted Receipts		5.5	\$808,107	5.5	\$839,272
Total All Funds		169.0	\$62,195,772	194.0	\$73,234,146

The Program

Office Of Health And Human Services Central Management

Program Mission

To efficiently and effectively manage the major programmatic and administrative operations of the Executive Office.

Program Description

The Central Management program is comprised of five distinct units that were formed through the restructuring of functional responsibilities across the health and human services subsidiary departments and include: Office of the Secretary, Budget, Policy, Legal, and Medical Assistance (Medicaid) Administration. The structure of EOHHS is designed to achieve greater efficiency in the organization, finance, design, and delivery of services. The centralization of certain functions modernizes existing systems, leverages available resources, and streamlines service delivery and payment systems.

The transfer of the Medicaid Administration function from the Department of Human Services established EOHHS as the “Single State Agency” for Medicaid Administration in Rhode Island. Medical Assistance Administration strives to ensure access to high quality health care services, to assure the efficiency and economy of those services, to coordinate service-delivery efforts with other state departments and agencies, and to administer programs in a manner consistent with federal and state laws and regulations.

Statutory History

Title 42 Chapter 7.2 of the Rhode Island General Laws established the Executive Office of Health and Human Services within the Executive Branch of state government.

The Budget

Office Of Health And Human Services Central Management

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Operations	6,284,050	17,098,684	101,678,567	106,889,369	117,688,401
Total Expenditures	\$6,284,050	\$17,098,684	\$101,678,567	\$106,889,369	\$117,688,401
Expenditures By Object					
Personnel	6,232,692	16,998,140	66,114,849	62,195,772	73,234,146
Operating Supplies and Expenses	34,312	85,355	4,242,047	6,116,032	5,771,782
Assistance and Grants	17,046	15,189	31,231,959	32,809,804	31,388,539
Subtotal: Operating Expenditures	6,284,050	17,098,684	101,588,855	101,121,608	110,394,467
Capital Purchases and Equipment	-	-	89,712	5,767,761	7,293,934
Total Expenditures	\$6,284,050	\$17,098,684	\$101,678,567	\$106,889,369	\$117,688,401
Expenditures By Funds					
General Revenue	3,314,257	9,694,301	25,434,668	26,328,462	30,092,356
Federal Funds	2,367,877	6,506,943	75,286,313	79,234,077	86,613,761
Restricted Receipts	601,916	897,440	957,586	1,326,830	982,284
Total Expenditures	\$6,284,050	\$17,098,684	\$101,678,567	\$106,889,369	\$117,688,401

Personnel

Office Of Health And Human Services Central Management

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified					
EXECUTIVE/ASSOCIATE DIRECTOR (MHRH)	00046A	1.0	140,228	1.0	140,228
DEPUTY DIRECTOR DEPARTMENT OF HUMAN ADMINISTRATIVE AND LEGAL SUPPORT SERVICES	00048A	1.0	128,308	1.0	128,308
ASSOCIATE DIRECTOR (DHS) DIV OF	00043A	3.0	367,101	3.0	367,101
ASSOCIATE DIRECTOR II (MHRH)	00046A	1.0	117,957	2.0	238,686
ASSOCIATE DIRECTOR I (MHRH)	00044A	2.0	231,781	2.0	231,781
ASSOCIATE DIRECTOR DEPARTMENT OF ELDERLY	00042A	1.0	111,549	1.0	111,549
CONSULTANT PUBLIC HEALTH NURSE	00041A	1.0	111,466	1.0	111,466
IMPLMNT DIR-POLICY & PROGRAMS	00926A	10.0	1,086,495	10.0	1,086,495
CHIEF OF STRATEGIC PLANNING, MONITORING	00240A	1.0	108,626	1.0	108,626
ASST DIR FINANCIAL & CNTR MGMT	00043A	3.0	321,635	3.0	338,462
ASSOCIATE DIRECTOR (DHS) DIV OF MEDICAL ADMINISTRATOR FOR MEDICAL SERV	00041A	2.0	210,815	3.0	312,588
ASSISTANT ADMINISTRATOR FAMILY AND	00043A	1.0	105,890	1.0	105,890
CHIEF HEALTH PROGRAM EVALUATOR	00041A	4.0	411,939	5.0	508,867
DEPUTY CHIEF OF LEGAL SERVICES	00035A	2.0	195,756	2.0	195,756
CHIEF OF LEGAL SERVICES	00237A	1.0	94,538	1.0	94,538
COMMUNITY HEALTH NURSE COORDINATOR	00037A	4.0	376,968	4.0	383,677
CHIEF FAMILY HEALTH SYSTEMS	00239A	3.0	279,286	3.0	279,286
INTERDEPARTMENTAL PROJECT MANAGER	00023A	5.0	464,776	5.0	469,201
CHF PHARMACY &RELATED SERVS	00137A	9.0	814,254	10.0	903,219
PUBLIC ASSISTANCE BUSINESS MANAGER	00039A	2.0	175,928	4.0	351,856
CHIEF MEDICAL CARE SPECIALIST	00038A	-	-	1.0	85,034
SENIOR LEGAL COUNSEL	00033A	1.0	84,378	1.0	84,378
CHF HUMAN SERVS BUS OFFICER	00034A	1.0	93,428	2.0	167,848
APPEALS OFFICER	00034A	19.0	1,576,296	19.0	1,591,704
CHF, HLTH SYSTEMS DEVELOPMENT	00033A	2.0	170,022	3.0	246,730
ADMINISTRATOR I (MHRH)	00030A	4.0	320,796	4.0	320,796
LEGAL COUNSEL (MHRH)	00037A	1.0	77,901	1.0	82,207
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00036A	1.0	79,371	1.0	79,371
ASST TO THE DIR (DHS)	00036A	2.0	158,742	2.0	158,742
SUPVR FINANCIAL MGT &REPORTING	00031A	1.0	78,702	1.0	78,702
LEGAL COUNSEL	00036A	1.0	78,695	1.0	83,339
PRIN HUMAN SVS PLCY & SYS SPEC	00035A	3.0	229,570	3.0	229,570
SENIOR MEDICAL CARE SPECIALIST	00232A	4.0	305,611	4.0	305,611
SR HUMAN SVS PLCY & SYS SPEC	00030A	4.0	297,412	4.0	297,412
PROGRAMMING SERVICES OFFICER	00030A	4.0	324,282	7.0	513,792
SR SYSTEMS ANALYST	00028A	1.0	72,584	1.0	72,584
CHF HUMAN SERVS POLCY SYS SPEC	00031A	1.0	70,808	1.0	72,299
PUBLIC HEALTH PROMOTION SPECIALIST	00026A	1.0	68,432	1.0	71,615
PRIN HUMAN SERVS BUS OFFICER	00032A	1.0	68,293	3.0	204,879
PRIN HOUSING SPECIALIST	00029A	2.0	136,239	2.0	136,239
MEDICAL CARE SPECIALIST	00028A	1.0	72,820	2.0	136,144
PRINCIPAL RATE ANALYST (COMMUNITY BASED)	00029A	1.0	65,886	1.0	65,886
SENIOR RATE ANALYST (COMMUNITY BASED)	00025A	4.0	261,654	4.0	263,064
	00B28A	1.0	63,321	3.0	189,969
	00025A	2.0	123,652	2.0	125,162

Personnel

Office Of Health And Human Services Central Management

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
CHIEF IMPLEMENTATION AIDE	00028A	2.0	119,755	2.0	119,755
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00029A	1.0	59,619	1.0	63,831
SOCIAL CASE WORKER	00022A	3.0	170,268	3.0	170,268
SOCIAL CASE WORKER II	00B24A	4.0	225,150	4.0	230,435
OFFICE MANAGER	00023A	1.0	54,781	1.0	54,781
ASSISTANT ADMINISTRATIVE OFFICER	00021A	1.0	53,939	1.0	56,540
ADMINISTRATIVE OFFICER	00024A	1.0	53,568	1.0	56,143
ELIGIBILITY TECHNICIAN	00021A	3.0	150,122	3.0	150,122
HUMAN SERVS BUSINESS OFFICER	000001	3.0	144,122	3.0	152,336
INFORMATION SERVICES TECHNICIAN II	00020A	1.0	47,420	1.0	47,420
RATE ANALYST (COMMUNITY BASED SERVICES)	00022A	2.0	93,748	2.0	99,892
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00022A	1.0	46,232	1.0	46,232
LEGAL ASSISTANT	00019A	2.0	89,619	2.0	89,619
CLERK SECRETARY	00016A	2.0	86,936	2.0	88,289
DATA CONTROL CLERK	00015A	16.0	650,416	20.0	806,014
WORD PROCESSING TYPIST	00310A	1.0	39,292	1.0	39,292
EXECUTIVE ASSISTANT (MHRH)	00018A	1.0	37,598	1.0	40,497
PARALEGAL AIDE	00314A	2.0	72,819	3.0	109,211
SENIOR WORD PROCESSING TYPIST	00312A	1.0	34,022	1.0	34,944
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00044A	2	-	3.0	356,511
Subtotal		168.0	\$12,963,617	193.0	\$14,942,789
Unclassified					
SECRETARY OF HLTH & HUM SERVIC	00954K	1.0	141,828	1.0	141,828
Subtotal		1.0	\$141,828	1.0	\$141,828
Turnover		-	(385,224)	-	(489,096)
Subtotal		-	(\$385,224)	-	(\$489,096)
Total Salaries		169.0	\$12,720,221	194.0	\$14,595,521
Benefits					
Payroll Accrual			50,703		58,164
FICA			968,522		1,110,258
Retiree Health			872,608		1,114,685
Health Benefits			2,127,865		2,609,610
Retirement			2,821,343		3,510,221
Subtotal			\$6,841,041		\$8,402,938
Total Salaries and Benefits		169.0	\$19,561,262	194.0	\$22,998,459
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$115,747		\$118,549
Statewide Benefit Assessment			\$477,004		\$547,330
Payroll Costs		169.0	\$20,038,266	194.0	\$23,545,789

Personnel

Office Of Health And Human Services Central Management

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			261,322		117,459
Clerical and Temporary Services			90,531		50,000
Management & Consultant Services			41,022,157		48,363,858
Legal Services			313,416		155,000
Other Contracts			314,000		737,780
Training and Educational Services			156,080		264,260
Subtotal			\$42,157,506		\$49,688,357
Total Personnel		169.0	\$62,195,772	194.0	\$73,234,146
Distribution By Source Of Funds					
General Revenue		89.6	\$22,211,644	104.7	\$25,957,854
Federal Funds		74.0	\$39,176,021	83.9	\$46,437,020
Restricted Receipts		5.5	\$808,107	5.5	\$839,272
Total All Funds		169.0	\$62,195,772	194.0	\$73,234,146

1 The addition of 1.0 FTE in FY 2014 represents the transfer of a CFO position from the the Department of Health to the Executive Office.

2 The addition of 3.0 FTE in FY 2014 represents the transfer of CFO positions from BHDDH, DHS, and DCYF to the Executive Office.

The Program

Office Of Health And Human Services Medical Assistance

Program Mission

To assure the availability of high quality health care services to program recipients.

Program Description

The Medical Assistance Program assures quality and access to necessary medical services for eligible recipients, primarily financed through Medicaid. Authorized under Title XIX of the Social Security Act, Medicaid is an entitlement program administered by states to provide medical benefits to low income persons who are aged, blind, disabled, or to low income children and families. Medicaid is jointly financed by states and the federal government according to the prevailing Federal Medical Assistance Percentage (FMAP). Rhode Island's FMAP, which is based on a measure of relative per capita personal income, is 51.26 percent for federal fiscal year 2013 and 50.11 percent for federal fiscal year 2014.

EOHHS, in accordance with the Global Consumer Choice Compact Waiver and a multitude of state and federal laws, specifies the scope of covered services, establishes fees for services and reimbursement rates for hospital and nursing facility services, and adjudicates and pays claims for medical services submitted by providers. The Medical Assistance Program covers a broad scope of medical services provided to eligible individuals by service providers licensed by the Department of Health or other appropriate state or federal accrediting authorities, and enrolled as service providers by the Medical Assistance Program.

Statutory History

Title XIX of the Social Security Act was enacted by Congress under the provision of Public Law 89-97 on July 30, 1965. The Rhode Island Medical Assistance Program was implemented under Title 40, Chapter 8 of the Rhode Island General Laws. Title 42 Chapter 12.3 and Title 40-6.2 of the Rhode Island General Laws authorized the Department of Human Services to establish and administer the RIte Care Program. EOHHS has since become the administering agency for Medical Assistance.

The Budget

Office Of Health And Human Services Medical Assistance

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Managed Care	-	-	595,723,751	576,060,582	602,167,168
Hospitals	-	-	222,880,474	220,315,725	221,630,841
Long-Term Care	-	-	432,600,000	440,100,000	454,576,742
Other Services	-	-	117,775,113	115,750,500	190,292,935
Pharmacy	-	-	53,644,179	52,942,872	56,192,677
Rhody Health Partners	-	-	209,720,000	191,388,918	198,813,334
Special Education	-	-	18,350,000	19,000,000	19,000,000
Total Expenditures	-	-	\$1,650,693,517	\$1,615,558,597	\$1,742,673,697
Expenditures By Object					
Assistance and Grants	-	-	1,650,693,517	1,615,558,597	1,742,673,697
Subtotal: Operating Expenditures	-	-	1,650,693,517	1,615,558,597	1,742,673,697
Total Expenditures	-	-	\$1,650,693,517	\$1,615,558,597	\$1,742,673,697
Expenditures By Funds					
General Revenue	-	-	799,631,035	775,052,308	820,916,236
Federal Funds	-	-	839,547,482	828,591,289	912,742,461
Restricted Receipts	-	-	11,515,000	11,915,000	9,015,000
Total Expenditures	-	-	\$1,650,693,517	\$1,615,558,597	\$1,742,673,697

Performance Measures

Office Of Health And Human Services Medical Assistance

Physician Office Utilization

It is the goal of Rlte Care to increase enrollee utilization of physicians in order to decrease unnecessary or inappropriate hospitalizations and hospital emergency room use. A key in containing program costs for the Rlte Care population is early intervention so as to avoid expensive use of emergency room and hospital admissions for conditions which are highly treatable in a private physician's office or clinical setting. Preventive services and early intervention reduce future costs and improve clinical outcomes. Physicians deliver such services. The figures below represent the average number of physician office visits per Rlte Care enrollee. [Performance data and targets are provided by State fiscal year.]

	2011	2012	2013	2014
Target	5.0	5.0	5.0	5.0
Actual	5.5	5.3	--	--

Emergency Room Utilization

The figures below represent the number of emergency room visits per 1,000 Rlte Care enrollees. [Performance data and targets are provided by State fiscal year.]

	2011	2012	2013	2014
Target	560	560	560	560
Actual	629	615	--	--

Utilization of Hospital Days

The figures below represent the number of hospital days per 1,000 Rlte Care enrollees. [Performance data and targets are provided by State fiscal year.]

	2011	2012	2013	2014
Target	570	570	570	570
Actual	503	500	--	--

Neonatal Intensive Care Unit (NICU) Utilization

NICU admissions are very sensitive to lifestyle factors in the population of pregnant females. This measure is indicative of improvements in the quality of prenatal health and nutrition care for pregnant females resulting in increased survival rates in low birth rate infants. NICU admissions are monitored and reported through the Medical Management Information System. The figures below represent the number of NICU admissions per 1,000 live births. [Performance data and targets are provided by State fiscal year.]

	2011	2012	2013	2014
Target	89.0	89.0	89.0	89.0
Actual	92.5	95.0	--	--