

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2015

Volume II – Health and Human Services

Lincoln D. Chafee, Governor

Dedication

*This year's budget documents are dedicated to the
Memory of William V. Golas, Jr.
Sr. Budget Analyst 1987 - 2013*

The image on the cover of this year's budget document is a Winter Scene of the State House from Artist John Pitocco of Providence and is reproduced by permission of the artist in collaboration with the Rhode Island State Council on the Arts.

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). Together, 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 \$3.0 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 BHDDH 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.

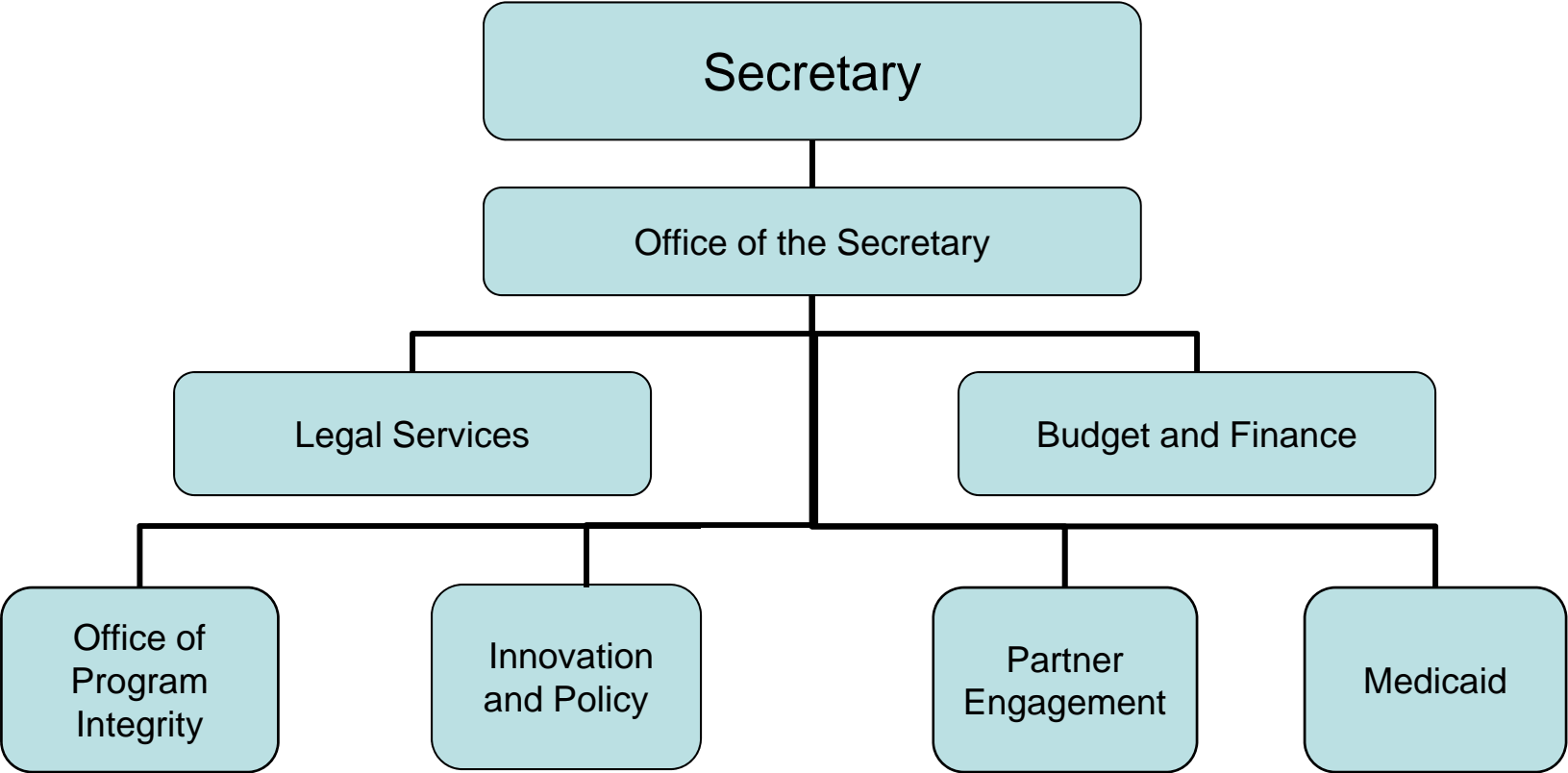
Budget

Office Of Health And Human Services

| | FY 2012 Audited | FY 2013 Audited | FY 2014 Enacted | FY 2014 Revised | FY 2015 Recommend |
|---|---------------------|------------------------|------------------------|------------------------|------------------------|
| Expenditures By Program | | | | | |
| Central Management | 17,098,684 | 99,782,167 | 117,276,910 | 127,149,456 | 126,827,456 |
| Medical Assistance | - | 1,564,653,715 | 1,750,658,222 | 1,747,253,216 | 1,966,012,819 |
| Total Expenditures | \$17,098,684 | \$1,664,435,882 | \$1,867,935,132 | \$1,874,402,672 | \$2,092,840,275 |
| Expenditures By Object | | | | | |
| Personnel | 16,998,140 | 64,568,203 | 72,418,588 | 85,997,871 | 90,055,330 |
| Operating Supplies and Expenses | 85,355 | 9,256,757 | 5,771,782 | 5,075,853 | 4,650,618 |
| Assistance and Grants | 15,189 | 1,589,768,351 | 1,782,450,828 | 1,779,030,538 | 1,994,869,637 |
| Subtotal: Operating Expenditures | 17,098,684 | 1,663,593,311 | 1,860,641,198 | 1,870,104,262 | 2,089,575,585 |
| Capital Purchases and Equipment | - | 842,571 | 7,293,934 | 4,298,410 | 3,264,690 |
| Total Expenditures | \$17,098,684 | \$1,664,435,882 | \$1,867,935,132 | \$1,874,402,672 | \$2,092,840,275 |
| Expenditures By Funds | | | | | |
| General Revenue | 9,694,301 | 772,296,683 | 843,227,650 | 842,044,257 | 847,618,499 |
| Federal Funds | 6,506,943 | 880,889,456 | 1,014,710,198 | 1,022,376,346 | 1,231,413,896 |
| Restricted Receipts | 897,440 | 11,249,743 | 9,997,284 | 9,982,069 | 13,807,880 |
| Total Expenditures | \$17,098,684 | \$1,664,435,882 | \$1,867,935,132 | \$1,874,402,672 | \$2,092,840,275 |
| FTE Authorization | 158.0 | 169.0 | 184.0 | 185.0 | 185.0 |

The Agency

Executive Office of Health and Human Services



Personnel

Office Of Health And Human Services Agency Summary

| | Grade | FY 2014 | | FY 2015 | |
|---|-------|--------------|---------------------|--------------|---------------------|
| | | FTE | Cost | FTE | Cost |
| Classified | | 184.0 | 14,570,437 | 184.0 | 14,646,742 |
| Unclassified | | 1.0 | 141,828 | 1.0 | 141,828 |
| Subtotal | | 185.0 | \$14,712,265 | 185.0 | \$14,788,570 |
| Interdepartmental Transfer | | - | 193,887 | - | 253,243 |
| Reconcile to FTE Authorization | | (1.0) | - | (1.0) | - |
| Temporary and Seasonal | | - | 125,580 | - | 125,580 |
| Turnover | | - | (\$1,265,111) | - | (\$791,073) |
| Subtotal | | (1.0) | (\$945,644) | (1.0) | (\$412,250) |
| Total Salaries | | 184.0 | \$13,766,621 | 184.0 | \$14,376,320 |
| Benefits | | | | | |
| Payroll Accrual | | | 78,542 | | 81,873 |
| FICA | | | 1,037,073 | | 1,084,793 |
| Retiree Health | | | 964,417 | | 961,927 |
| Health Benefits | | | 2,100,981 | | 2,346,617 |
| Retirement | | | 3,280,658 | | 3,467,212 |
| Subtotal | | | \$7,461,671 | | \$7,942,422 |
| Total Salaries and Benefits | | 184.0 | \$21,228,292 | 184.0 | \$22,318,742 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | | \$114,689 | | \$120,615 |
| Statewide Benefit Assessment | | | \$579,738 | | \$605,657 |
| Payroll Costs | | 184.0 | \$21,808,030 | 184.0 | \$22,924,399 |
| Purchased Services | | | | | |
| Information Technology | | | 19,783,146 | | 19,865,780 |
| Clerical and Temporary Services | | | 88,492 | | 91,000 |
| Management & Consultant Services | | | 43,577,063 | | 46,654,941 |
| Legal Services | | | 80,000 | | 80,000 |
| Other Contracts | | | 649,680 | | 427,150 |
| Training and Educational Services | | | 6,460 | | 6,460 |
| Medical Services | | | 5,000 | | 5,600 |
| Subtotal | | | \$64,189,841 | | \$67,130,931 |
| Total Personnel | | 184.0 | \$85,997,871 | 184.0 | \$90,055,330 |
| Distribution By Source Of Funds | | | | | |
| General Revenue | | 98.9 | \$25,827,503 | 95.9 | \$27,281,716 |
| Federal Funds | | 79.8 | \$59,346,311 | 76.1 | \$60,952,774 |
| Restricted Receipts | | 5.3 | \$824,057 | 12.0 | \$1,820,840 |
| Total All Funds | | 184.0 | \$85,997,871 | 184.0 | \$90,055,330 |

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 several 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 and Finance, Innovation and Policy, Partner Engagement, Legal Services, Medical Assistance (Medicaid) Administration, and the Office of Program Integrity. 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

| | 2012 Audited | 2013 Audited | 2014 Enacted | 2014 Revised | 2015 Recommend |
|---|---------------------|---------------------|----------------------|----------------------|----------------------|
| Expenditures By Subprogram | | | | | |
| Operations | 17,098,684 | 99,782,167 | 117,276,910 | 127,149,456 | 126,827,456 |
| Total Expenditures | \$17,098,684 | \$99,782,167 | \$117,276,910 | \$127,149,456 | \$126,827,456 |
| Expenditures By Object | | | | | |
| Personnel | 16,998,140 | 64,568,203 | 72,418,588 | 85,997,871 | 90,055,330 |
| Operating Supplies and Expenses | 85,355 | 7,816,613 | 5,771,782 | 5,075,853 | 4,650,618 |
| Assistance and Grants | 15,189 | 26,554,780 | 31,792,606 | 31,777,322 | 28,856,818 |
| Subtotal: Operating Expenditures | 17,098,684 | 98,939,596 | 109,982,976 | 122,851,046 | 123,562,766 |
| Capital Purchases and Equipment | - | 842,571 | 7,293,934 | 4,298,410 | 3,264,690 |
| Total Expenditures | \$17,098,684 | \$99,782,167 | \$117,276,910 | \$127,149,456 | \$126,827,456 |
| Expenditures By Funds | | | | | |
| General Revenue | 9,694,301 | 21,277,484 | 27,699,190 | 27,710,396 | 28,998,985 |
| Federal Funds | 6,506,943 | 77,751,841 | 88,595,436 | 98,471,991 | 92,535,591 |
| Restricted Receipts | 897,440 | 752,842 | 982,284 | 967,069 | 5,292,880 |
| Total Expenditures | \$17,098,684 | \$99,782,167 | \$117,276,910 | \$127,149,456 | \$126,827,456 |

Personnel

Office Of Health And Human Services Central Management

| | Grade | FY 2014 | | FY 2015 | |
|---|--------|---------|-----------|---------|-----------|
| | | FTE | Cost | FTE | Cost |
| Classified | | | | | |
| DEPUTY DIRECTOR DEPARTMENT OF HUMAN | 00048A | 1.0 | 134,723 | 1.0 | 134,723 |
| EXECUTIVE/ASSOCIATE DIRECTOR (MHRH) | 00046A | 1.0 | 131,278 | 1.0 | 131,278 |
| ADMINISTRATIVE AND LEGAL SUPPORT SERVICES | 00143A | 3.0 | 364,380 | 3.0 | 364,380 |
| ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT) | 00144A | 4.0 | 482,437 | 4.0 | 487,591 |
| ASSOCIATE DIRECTOR (DHS) DIV OF | 00146A | 2.0 | 238,514 | 2.0 | 238,686 |
| ASSOCIATE DIRECTOR II (MHRH) | 00144A | 2.0 | 232,875 | 2.0 | 232,875 |
| CHIEF OF STRATEGIC PLANNING, MONITORING | 00143A | 2.0 | 231,131 | 2.0 | 237,777 |
| ASSOCIATE DIRECTOR I (MHRH) | 00142A | 1.0 | 111,549 | 1.0 | 111,549 |
| ASSOCIATE DIRECTOR DEPARTMENT OF ELDERLY | 00141A | 1.0 | 111,466 | 1.0 | 111,466 |
| IMPLEMENTATION DIRECTOR POLICY AND | 00140A | 1.0 | 108,626 | 1.0 | 108,626 |
| ASSISTANT DIRECTOR FINANCIAL AND CONTRACT | 00141A | 3.0 | 312,590 | 3.0 | 312,590 |
| CONSULTANT PUBLIC HEALTH NURSE | 00926A | 10.0 | 1,029,350 | 10.0 | 1,029,350 |
| ADMINISTRATOR FOR MEDICAL SERVICES | 00141A | 5.0 | 513,714 | 5.0 | 518,076 |
| ASSOCIATE DIRECTOR (DHS) DIV OF MEDICAL | 00043A | 1.0 | 101,690 | 1.0 | 106,620 |
| ASSISTANT ADMINISTRATOR FAMILY AND | 00A35A | 2.0 | 202,088 | 2.0 | 202,088 |
| CHIEF OF LEGAL SERVICES | 00139A | 3.0 | 287,871 | 3.0 | 289,610 |
| DEPUTY CHIEF OF LEGAL SERVICES | 00137A | 4.0 | 379,633 | 4.0 | 383,272 |
| CHIEF HEALTH PROGRAM EVALUATOR | 00137A | 2.0 | 189,076 | 2.0 | 189,076 |
| CHIEF HEALTH SYSTEMS DEVELOPMENT | 00037A | 1.0 | 94,538 | 1.0 | 94,538 |
| CHIEF OF PHARMACY AND RELATED SERVICES | 00038A | 1.0 | 93,538 | 1.0 | 93,538 |
| INTERDEPARTMENTAL PROJECT MANAGER | 00139A | 4.0 | 370,854 | 4.0 | 373,930 |
| CHIEF FAMILY HEALTH SYSTEMS | 00137A | 9.0 | 819,044 | 9.0 | 819,823 |
| CHIEF MEDICAL CARE SPECIALIST | 00A34A | 2.0 | 180,240 | 2.0 | 180,240 |
| COMMUNITY HEALTH NURSE COORDINATOR | 00923A | 5.0 | 446,182 | 5.0 | 447,717 |
| ASSISTANT ADMINISTRATOR (ASSISTANCE | 00A35A | 1.0 | 87,522 | 1.0 | 90,508 |
| CHIEF HUMAN SERVICES BUSINESS OFFICER | 00A33A | 2.0 | 171,286 | 2.0 | 171,286 |
| CHIEF RATE SETTING ANALYST | 00035A | 1.0 | 84,378 | 1.0 | 84,378 |
| PUBLIC ASSISTANCE BUSINESS MANAGER | 00A33A | 1.0 | 84,378 | 1.0 | 84,378 |
| SENIOR LEGAL COUNSEL | 00134A | 18.0 | 1,490,294 | 18.0 | 1,490,294 |
| SENIOR MEDICAL CARE SPECIALIST | 00A30A | 5.0 | 412,238 | 5.0 | 412,238 |
| PRINCIPAL HUMAN SERVICES POLICY AND | 00A30A | 4.0 | 325,214 | 4.0 | 325,214 |
| ADMINISTRATOR I (MHRH) | 00136A | 1.0 | 78,988 | 1.0 | 81,876 |
| APPEALS OFFICER | 00A30A | 6.0 | 473,162 | 6.0 | 473,162 |
| ASSISTANT TO THE DIRECTOR (DHS) | 00136A | 1.0 | 78,796 | 1.0 | 83,007 |
| LEGAL COUNSEL (MHRH) | 00136A | 2.0 | 153,190 | 2.0 | 156,522 |
| SENIOR HUMAN SERVICES POLICY AND SYSTEMS | 00A28A | 2.0 | 151,025 | 2.0 | 151,025 |
| PRINCIPAL HOUSING SPECIALIST | 00A29A | 1.0 | 75,231 | 1.0 | 78,749 |
| LEGAL COUNSEL | 00032A | 4.0 | 300,489 | 4.0 | 300,489 |
| SUPERVISOR FINANCIAL MANAGEMENT AND | 00135A | 2.0 | 147,839 | 2.0 | 151,082 |
| PRINCIPAL HUMAN SERVICES BUSINESS OFFICER | 00A28A | 3.0 | 218,466 | 3.0 | 218,466 |
| PROGRAMMING SERVICES OFFICER | 00131A | 2.0 | 140,599 | 2.0 | 140,884 |
| SENIOR SYSTEMS ANALYST | 00A26A | 1.0 | 69,470 | 1.0 | 71,413 |
| SENIOR RATE ANALYST (COMMUNITY BASED | 00A25A | 2.0 | 135,232 | 2.0 | 135,232 |
| MEDICAL CARE SPECIALIST | 00A25A | 4.0 | 267,046 | 4.0 | 272,716 |
| PUBLIC HEALTH PROMOTION SPECIALIST | 00329A | 1.0 | 65,608 | 1.0 | 65,608 |

Personnel

Office Of Health And Human Services Central Management

| | Grade | FY 2014 | | FY 2015 | |
|---|---------|--------------|---------------------|--------------|---------------------|
| | | FTE | Cost | FTE | Cost |
| PRINCIPAL RATE ANALYST (COMMUNITY BASED) | 00A28A | 2.0 | 128,832 | 2.0 | 129,609 |
| CHIEF OF INFORMATION AND PUBLIC RELATIONS | 00129A | 1.0 | 62,454 | 1.0 | 63,832 |
| SOCIAL CASE WORKER II | 00A24A | 4.0 | 249,072 | 4.0 | 249,072 |
| SOCIAL CASE WORKER | 00A22A | 3.0 | 173,240 | 3.0 | 173,240 |
| CHIEF IMPLEMENTATION AIDE | 00128A | 2.0 | 114,275 | 2.0 | 116,167 |
| ADMINISTRATIVE OFFICER | 00124A | 1.0 | 56,143 | 1.0 | 56,143 |
| ELIGIBILITY TECHNICIAN | 00321A | 2.0 | 106,650 | 2.0 | 106,650 |
| HUMAN SERVICES BUSINESS OFFICER | 00A22A | 1.0 | 52,444 | 1.0 | 52,444 |
| ASSISTANT ADMINISTRATIVE OFFICER | 0AB21A | 1.0 | 52,151 | 1.0 | 53,405 |
| OFFICE MANAGER | 00123A | 2.0 | 100,160 | 2.0 | 100,160 |
| CLERK SECRETARY | 00A16A | 2.0 | 95,393 | 2.0 | 95,393 |
| SENIOR MANAGEMENT AND METHODS ANALYST | 00125A | 1.0 | 45,524 | 1.0 | 47,070 |
| LEGAL ASSISTANT | 00119A | 3.0 | 133,385 | 3.0 | 133,385 |
| RATE ANALYST (COMMUNITY BASED SERVICES) | 00A22A | 1.0 | 44,144 | 1.0 | 45,556 |
| DATA CONTROL CLERK | 00315A | 15.0 | 636,448 | 15.0 | 638,560 |
| SENIOR COMMUNITY PROGRAM LIAISON WORKER | 00122A | 1.0 | 41,759 | 1.0 | 42,879 |
| WORD PROCESSING TYPIST | 00310A | 1.0 | 39,292 | 1.0 | 39,292 |
| EXECUTIVE ASSISTANT (MHRH) | 00118A | 1.0 | 38,315 | 1.0 | 38,315 |
| PARALEGAL AIDE | 00314A | 3.0 | 107,569 | 3.0 | 108,870 |
| SENIOR WORD PROCESSING TYPIST | 00312A | 1.0 | 34,075 | 1.0 | 34,944 |
| IMPLEMENTATION AIDE | 00022A | 2.0 | 81,274 | 2.0 | 83,810 |
| Subtotal | | 184.0 | \$14,570,437 | 184.0 | \$14,646,742 |
| Unclassified | | | | | |
| SECRETARY OF HEALTH AND HUMAN SERVICES | 00954KF | 1.0 | 141,828 | 1.0 | 141,828 |
| Subtotal | | 1.0 | \$141,828 | 1.0 | \$141,828 |
| Interdepartmental Transfer | | - | 193,887 | - | 253,243 |
| Temporary and Seasonal | | - | 125,580 | - | 125,580 |
| Turnover | | - | (1,265,111) | - | (791,073) |
| Subtotal | | - | (\$945,644) | - | (\$412,250) |
| Total Salaries | | 185.0 | \$13,766,621 | 185.0 | \$14,376,320 |
| Benefits | | | | | |
| Payroll Accrual | | | 78,542 | | 81,873 |
| FICA | | | 1,037,073 | | 1,084,793 |
| Retiree Health | | | 964,417 | | 961,927 |
| Health Benefits | | | 2,100,981 | | 2,346,617 |
| Retirement | | | 3,280,658 | | 3,467,212 |
| Subtotal | | | \$7,461,671 | | \$7,942,422 |
| Total Salaries and Benefits | | 185.0 | \$21,228,292 | 185.0 | \$22,318,742 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | | \$114,069 | | \$119,963 |
| Statewide Benefit Assessment | | | \$579,738 | | \$605,657 |
| Payroll Costs | | 185.0 | \$21,808,030 | 185.0 | \$22,924,399 |

Personnel

Office Of Health And Human Services Central Management

| | Grade | FY 2014 | | FY 2015 | |
|--|-------|--------------|---------------------|--------------|---------------------|
| | | FTE | Cost | FTE | Cost |
| Purchased Services | | | | | |
| Information Technology | | | 19,783,146 | | 19,865,780 |
| Clerical and Temporary Services | | | 88,492 | | 91,000 |
| Management & Consultant Services | | | 43,577,063 | | 46,654,941 |
| Legal Services | | | 80,000 | | 80,000 |
| Other Contracts | | | 649,680 | | 427,150 |
| Training and Educational Services | | | 6,460 | | 6,460 |
| Medical Services | | | 5,000 | | 5,600 |
| Subtotal | | | \$64,189,841 | | \$67,130,931 |
| Total Personnel | | 185.0 | \$85,997,871 | 185.0 | \$90,055,330 |
| Distribution By Source Of Funds | | | | | |
| General Revenue | | 99.9 | \$25,827,503 | 96.9 | \$27,281,716 |
| Federal Funds | | 79.8 | \$59,346,311 | 76.1 | \$60,952,774 |
| Restricted Receipts | | 5.3 | \$824,057 | 12.0 | \$1,820,840 |
| Total All Funds | | 185.0 | \$85,997,871 | 185.0 | \$90,055,330 |

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 50.11 percent for federal fiscal year 2014 and 50.0 percent for federal fiscal year 2015.

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

| | 2012 Audited | 2013 Audited | 2014 Enacted | 2014 Revised | 2015 Recommend |
|---|-----------------|------------------------|------------------------|------------------------|------------------------|
| Expenditures By Subprogram | | | | | |
| Managed Care | - | 549,484,196 | 593,246,591 | 591,000,000 | 582,044,189 |
| Hospitals | - | 211,296,289 | 218,948,841 | 199,146,056 | 164,457,921 |
| Long-Term Care | - | 434,371,600 | 459,494,030 | 364,000,000 | 211,011,509 |
| Other Services | - | 116,974,759 | 205,683,871 | 198,298,800 | 420,199,700 |
| Pharmacy | - | 49,556,911 | 51,965,086 | 51,508,360 | 50,626,700 |
| Rhody Health Partners | - | 185,024,150 | 202,319,803 | 324,300,000 | 518,672,800 |
| Special Education | - | 17,945,810 | 19,000,000 | 19,000,000 | 19,000,000 |
| Total Expenditures | - | \$1,564,653,715 | \$1,750,658,222 | \$1,747,253,216 | \$1,966,012,819 |
| Expenditures By Object | | | | | |
| Operating Supplies and Expenses | - | 1,440,144 | - | - | - |
| Assistance and Grants | - | 1,563,213,571 | 1,750,658,222 | 1,747,253,216 | 1,966,012,819 |
| Subtotal: Operating Expenditures | - | 1,564,653,715 | 1,750,658,222 | 1,747,253,216 | 1,966,012,819 |
| Total Expenditures | - | \$1,564,653,715 | \$1,750,658,222 | \$1,747,253,216 | \$1,966,012,819 |
| Expenditures By Funds | | | | | |
| General Revenue | - | 751,019,199 | 815,528,460 | 814,333,861 | 818,619,514 |
| Federal Funds | - | 803,137,615 | 926,114,762 | 923,904,355 | 1,138,878,305 |
| Restricted Receipts | - | 10,496,901 | 9,015,000 | 9,015,000 | 8,515,000 |
| Total Expenditures | - | \$1,564,653,715 | \$1,750,658,222 | \$1,747,253,216 | \$1,966,012,819 |

Performance Measures

Office Of Health And Human Services Medical Assistance

Physician Office Utilization

Rlte Care works to increase enrollee utilization of physicians in order to decrease unnecessary or inappropriate hospitalizations and hospital emergency room use. A key to containing costs for the Rlte Care population is early intervention in order to avoid expensive use of emergency room and hospital admissions for conditions that could be treated in a private physician's office or clinical setting. Preventive services and early intervention reduce future costs and improve clinical outcomes. The figures below represent the average number of physician office visits per Rlte Care enrollee. [Note: All OHHS performance data from 2013 are preliminary and pending final approval.]

| | 2011 | 2012 | 2013 | 2014 | 2015 |
|---------------|------|------|------|------|------|
| Target | 5 | 5 | 5 | 5 | -- |
| Actual | 5.5 | 5.5 | 5.3 | -- | -- |

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

Emergency Room Utilization

The figures below represent the number of emergency room visits per 1,000 Rlte Care enrollees.

| | 2011 | 2012 | 2013 | 2014 | 2015 |
|---------------|------|------|------|------|------|
| Target | 560 | 560 | 560 | 560 | -- |
| Actual | 629 | 617 | 609 | -- | -- |

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

Utilization of Hospital Days

The figures below represent the number of hospital days per 1,000 Rlte Care enrollees.

| | 2011 | 2012 | 2013 | 2014 | 2015 |
|---------------|------|------|------|------|------|
| Target | 570 | 570 | 570 | 570 | -- |
| Actual | 503 | 498 | 491 | -- | -- |

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

Neonatal Intensive Care Unit (NICU) Utilization

NICU admissions are 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. The figures below represent the number of NICU admissions per 1,000 live births.

| | 2011 | 2012 | 2013 | 2014 | 2015 |
|---------------|------|------|------|------|------|
| Target | 89 | 89 | 89 | 89 | -- |
| Actual | 92.5 | 94.8 | 93.7 | -- | -- |

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.