

**VOLUME II:  
HEALTH AND HUMAN SERVICES**

**EXECUTIVE OFFICE OF  
HEALTH AND HUMAN SERVICES**

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## **Agency Summary**

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# **EXECUTIVE OFFICE OF HEALTH & HUMAN SERVICES**

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### **Agency Mission**

Assure access to high quality and cost-effective services that foster the health, safety, and independence of all Rhode Islanders.

### **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. General Laws § 42-7.2-2) responsible for overseeing the organization, finance and delivery of publicly funded health and human services. In this capacity, the EOHHS administers the state’s Medicaid program and provides strategic direction to Rhode Island’s four health and human services agencies: Department of Health (DOH); Department of Human Services (DHS); Department of Children, Youth, and Families (DCYF); and Behavioral Healthcare, Developmental Disabilities, and Hospitals (BHDDH). The EOHHS and the agencies under its umbrella provide direct services to over 300,000 Rhode Islanders. Additionally, the agencies deliver an array of regulatory, protective, and health promotion services to communities. EOHHS’ objectives are to manage the organization, design and delivery of health and human services, and to develop and implement an efficient and accountable system of high quality, integrated health and human services. To achieve this end, EOHHS seeks to: 1) Improve the economy, efficiency, coordination, and quality of health and human services policy and planning and budgeting and financing; 2) Design strategies and implement best practices that foster service access, consumer safety, and positive outcomes; 3) Maximize and leverage funds from all available public and private sources, including federal financial participation, grants, and awards; 4) Increase public confidence by conducting independent reviews of health and human services issues in order to promote accountability and coordination across departments; and 5) Ensure that state health and human services policies and programs are responsive to changing consumer needs and to the network of community providers that deliver services and supports.

### **Statutory History**

R.I. General Laws § 42-7.2, as amended, established the Executive Office of Health and Human Services within the Executive Branch of state government. RIGL § 40-8 provides the state with the statutory foundation for the Medical Assistance Program. RIGL § 42-12.4 entitled “Medicaid Reform Act of 2008” is the statutory authority for the adoption of rules and regulations to implement the provisions of the state’s Section 1115 demonstration waiver.

# Budget

## Executive Office Of Health And Human Services

|   | 2019 Actuals         | 2020 Actuals         | 2021 Enacted Budget  | 2021 Revised Budget  | 2022 Recommended     |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Expenditures by Program</b>          |                      |                      |                      |                      |                      |
| Central Management                      | 153,572,007          | 183,493,741          | 200,626,383          | 217,178,394          | 186,177,000          |
| Medical Assistance (Including Medicaid) | 2,447,996,360        | 2,420,283,494        | 2,783,017,407        | 2,817,024,963        | 2,849,687,147        |
| <b>Total Expenditures</b>               | <b>2,601,568,367</b> | <b>2,603,777,235</b> | <b>2,983,643,790</b> | <b>3,034,203,357</b> | <b>3,035,864,147</b> |
| <b>Expenditures by Object</b>           |                      |                      |                      |                      |                      |
| Salary And Benefits                     | 30,204,979           | 29,697,140           | 32,016,001           | 32,186,161           | 31,870,614           |
| Contract Professional Services          | 90,465,735           | 85,535,879           | 106,851,262          | 134,508,900          | 111,365,086          |
| Operating Supplies And Expenses         | (1,079,812)          | 63,280,633           | 9,504,416            | 10,257,046           | 7,621,610            |
| Assistance And Grants                   | 2,481,865,101        | 2,425,223,485        | 2,821,099,531        | 2,843,078,670        | 2,875,956,390        |
| <b>Subtotal: Operating</b>              | <b>2,601,456,003</b> | <b>2,603,737,138</b> | <b>2,969,471,210</b> | <b>3,020,030,777</b> | <b>3,026,813,700</b> |
| Capital Purchases And Equipment         | 112,364              | 40,097               | 972,580              | 972,580              | 800,447              |
| Operating Transfers                     | 0                    | 0                    | 13,200,000           | 13,200,000           | 8,250,000            |
| <b>Subtotal: Other</b>                  | <b>112,364</b>       | <b>40,097</b>        | <b>14,172,580</b>    | <b>14,172,580</b>    | <b>9,050,447</b>     |
| <b>Total Expenditures</b>               | <b>2,601,568,367</b> | <b>2,603,777,235</b> | <b>2,983,643,790</b> | <b>3,034,203,357</b> | <b>3,035,864,147</b> |
| <b>Expenditures by Source of Funds</b>  |                      |                      |                      |                      |                      |
| General Revenue                         | 972,457,067          | 896,330,862          | 974,945,186          | 945,814,563          | 1,023,836,423        |
| Federal Funds                           | 1,601,101,951        | 1,645,506,467        | 1,969,238,746        | 2,048,922,661        | 1,970,428,988        |
| Restricted Receipts                     | 28,009,349           | 61,939,907           | 39,459,858           | 39,466,133           | 41,598,736           |
| Other Funds                             | 0                    | (0)                  | 0                    | 0                    | 0                    |
| <b>Total Expenditures</b>               | <b>2,601,568,367</b> | <b>2,603,777,235</b> | <b>2,983,643,790</b> | <b>3,034,203,357</b> | <b>3,035,864,147</b> |
| <b>FTE Authorization</b>                | <b>192.0</b>         | <b>186.0</b>         | <b>192.0</b>         | <b>192.0</b>         | <b>190.0</b>         |

# Personnel Agency Summary

## Executive Office Of Health And Human Services

|  | FY 2021      |                    | FY 2022      |                    |
|--|--------------|--------------------|--------------|--------------------|
|  | FTE          | Cost               | FTE          | Cost               |
| Classified                             |              |                    | 166.0        | 15,902,391         |
| Unclassified                           |              |                    | 24.0         | 1,861,787          |
| <b>Subtotal</b>                        | <b>192.0</b> | <b>21,018,398</b>  | <b>190.0</b> | <b>17,764,178</b>  |
| Transfer Out                           |              | 0.0                |              | (225,867)          |
| Transfer In                            |              | 0.0                |              | 2,031,101          |
| Overtime (1.5)                         |              | 140,000            |              | 121,599            |
| Seasonal/Special Salaries/Wages        |              | 49,636             |              | 8,500              |
| Turnover                               |              | (1,057,807)        |              | 280,000            |
| <b>Total Salaries</b>                  |              | <b>20,150,227</b>  |              | <b>20,111,607</b>  |
| <b>Benefits</b>                        |              |                    |              |                    |
| FICA                                   |              | 1,546,462          |              | 1,510,975          |
| Health Benefits                        |              | 2,651,858          |              | 2,558,815          |
| Holiday                                |              | 1,180              |              | 0                  |
| Payroll Accrual                        |              | 113,949            |              | 115,777            |
| Retiree Health                         |              | 1,150,549          |              | 1,048,179          |
| Retirement                             |              | 5,672,254          |              | 5,740,859          |
| <b>Subtotal</b>                        |              | <b>11,136,252</b>  |              | <b>10,974,605</b>  |
| <b>Total Salaries and Benefits</b>     |              | <b>31,286,479</b>  | <b>190.0</b> | <b>31,086,212</b>  |
| <b>Cost Per FTE Position</b>           |              |                    |              | <b>174,642</b>     |
| Statewide Benefit Assessment           |              | 899,682            |              | 784,402            |
| <b>Payroll Costs</b>                   |              | <b>32,186,161</b>  | <b>190.0</b> | <b>31,870,614</b>  |
| <b>Purchased Services</b>              |              |                    |              |                    |
| Buildings and Ground Maintenance       |              | 12                 |              | 12                 |
| Clerical and Temporary Services        |              | 284,000            |              | 475,204            |
| Information Technology                 |              | 44,127,753         |              | 44,428,994         |
| Legal Services                         |              | 1,119,399          |              | 465,109            |
| Management & Consultant Services       |              | 56,724,711         |              | 58,886,672         |
| Medical Services                       |              | 10,000             |              | 97,600             |
| Other Contracts                        |              | 28,633,925         |              | 3,683,395          |
| Training and Educational Services      |              | 275,100            |              | 100                |
| University and College Services        |              | 3,334,000          |              | 3,328,000          |
| <b>Subtotal</b>                        |              | <b>134,508,900</b> |              | <b>111,365,086</b> |
| <b>Total Personnel</b>                 |              | <b>166,695,061</b> | <b>190.0</b> | <b>143,235,700</b> |
| <b>Distribution by Source of Funds</b> |              |                    |              |                    |
| General Revenue                        |              | 33,089,521         | 177.0        | 36,398,744         |
| Federal Funds                          |              | 128,432,648        | 10.0         | 96,259,998         |
| Restricted Receipts                    |              | 5,172,892          | 3.0          | 10,576,958         |
| <b>Total All Funds</b>                 |              | <b>166,695,061</b> | <b>190.0</b> | <b>143,235,700</b> |

## Performance Measures

### Executive Office Of Health And Human Services

#### Medicaid Payments Tied to an Alternative Payment Methodology

Value-based payments reward providers for the quality of their care, as opposed to just the amount of care, which leads to better patient experience, improved outcomes and lower costs and use of health care services. The figures below represent the percentage of Medicaid payments with some aspect tied to value-based payments such as shared savings arrangements, bundled payments, or capitation. The 2017 actual has been revised to reflect more accurate data. [Note: Missing values appear as zeros in the measure.]

| <i>Frequency: Annual</i> | <i>Reporting Period: Calendar Year</i> |        |        |        |        |
|--------------------------|--|--------|--------|--------|--------|
|                          | 2018                                   | 2019   | 2020   | 2021   | 2022   |
| <b>Target</b>            | 60.00%                                 | 80.00% | 0.00%  | 81.76% | 86.67% |
| <b>Actual</b>            | 48.09%                                 | 70.03% | 75.70% | 0.00%  |        |

#### Emergency Department Usage - All Medicaid Members

Care delivered in an emergency room is often more expensive, less coordinated, and higher intensity than patients need. While some visits are truly emergent for unpreventable reasons, recent national studies estimate that up to 71 percent of emergency room visits are potentially avoidable, either because they are primary-care treatable or could have been prevented with better management of chronic illness or a more coordinated care experience. (Source: Truven Analytics. "Avoidable Emergency Department Usage Analysis." April, 2013.) The figures below represent the number of emergency department visits per 1,000 full-time equivalent (FTE) members. [Note: Missing values appear as zeros in the measure.]

| <i>Frequency: Annual</i> | <i>Reporting Period: State Fiscal Year</i> |        |        |        |        |
|--------------------------|--|--------|--------|--------|--------|
|                          | 2018                                       | 2019   | 2020   | 2021   | 2022   |
| <b>Target</b>            | 0.00%                                      | 0.00%  | 0.00%  | 41.05% | 40.39% |
| <b>Actual</b>            | 43.61%                                     | 42.41% | 41.72% | 0.00%  |        |

#### Medicaid Members with a Primary Care Provider (PCP) Visit in the Past Year

When patients regularly visit their primary care provider, "[they] have better management of chronic diseases, lower overall health care costs, and a higher level of satisfaction with their care." (Friedberg, Mark W. "Primary Care: A Critical Review Of The Evidence On Quality And Costs Of Health Care." Health Affairs Volume 29, Issue 5 (May 2010); pp 766-772.) The figures below represent the percentage of Medicaid - combined Rite Care and Fee-For-Service - FTE members who have seen a PCP in the last 12 months. [Note: Missing values appear as zeros in the measure.]

| <i>Frequency: Annual</i> | <i>Reporting Period: State Fiscal Year</i> |        |        |        |        |
|--------------------------|--|--------|--------|--------|--------|
|                          | 2018                                       | 2019   | 2020   | 2021   | 2022   |
| <b>Target</b>            | 85.40%                                     | 0.00%  | 90.00% | 90.00% | 90.00% |
| <b>Actual</b>            | 67.44%                                     | 67.75% | 65.19% | 0.00%  |        |

#### Long Term Support Services Spending on Institutional Care

A preferred alternative to institutional long-term care, in terms of matching care intensity to the patient's need, improved cost savings and better patient experience, are "home and community based services". EOHHS aims to increase our use of home and community based services, when appropriate, for members in need of long term care. The figures below represent the percentage of long-term care spending on institutional nursing homes or hospice care. [Note: Missing values appear as zeros in the measure.]

| <i>Frequency: Annual</i> | <i>Reporting Period: State Fiscal Year</i> |        |        |        |        |
|--------------------------|--|--------|--------|--------|--------|
|                          | 2018                                       | 2019   | 2020   | 2021   | 2022   |
| <b>Target</b>            | 75.00%                                     | 0.00%  | 70.00% | 70.00% | 65.00% |
| <b>Actual</b>            | 81.00%                                     | 78.00% | 74.00% | 0.00%  |        |

## **Program Summary**

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# **EXECUTIVE OFFICE OF HEALTH & HUMAN SERVICES**

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## **Central Management**

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### **Mission**

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

### **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; Medical Assistance (Medicaid) Administration, Administration, and Finance; Strategy and Operations; Public Affairs; Data Analytics; Policy, Planning, and Research; and Legal Services. 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**

R.I. General Laws § 42-7.2 established the Executive Office of Health and Human Services within the Executive Branch of state government.

# Budget

## Agency: Executive Office Of Health And Human Services

### Central Management

| Expenditures by Sub Program            | 2019 Actuals       | 2020 Actuals       | 2021 Enacted Budget | 2021 Revised Budget | 2022 Recommended   |
|--|--------------------|--------------------|---------------------|---------------------|--------------------|
| Operations                             | 153,572,007        | 183,493,741        | 200,626,383         | 217,178,394         | 186,177,000        |
| <b>Total Expenditures</b>              | <b>153,572,007</b> | <b>183,493,741</b> | <b>200,626,383</b>  | <b>217,178,394</b>  | <b>186,177,000</b> |
| <b>Expenditures by Object</b>          |                    |                    |                     |                     |                    |
| Salary and Benefits                    | 30,204,979         | 29,697,140         | 32,016,001          | 32,186,161          | 31,870,614         |
| Contract Professional Services         | 90,308,735         | 85,308,831         | 106,851,262         | 114,151,515         | 111,365,086        |
| Operating Supplies and Expenses        | 7,451,628          | 27,448,560         | 9,504,416           | 10,257,046          | 7,621,610          |
| Assistance And Grants                  | 25,494,300         | 40,999,113         | 51,282,124          | 59,611,092          | 34,519,243         |
| <b>Subtotal: Operating</b>             | <b>153,459,643</b> | <b>183,453,644</b> | <b>199,653,803</b>  | <b>216,205,814</b>  | <b>185,376,553</b> |
| Capital Purchases And Equipment        | 112,364            | 40,097             | 972,580             | 972,580             | 800,447            |
| <b>Subtotal: Other</b>                 | <b>112,364</b>     | <b>40,097</b>      | <b>972,580</b>      | <b>972,580</b>      | <b>800,447</b>     |
| <b>Total Expenditures</b>              | <b>153,572,007</b> | <b>183,493,741</b> | <b>200,626,383</b>  | <b>217,178,394</b>  | <b>186,177,000</b> |
| <b>Expenditures by Source of Funds</b> |                    |                    |                     |                     |                    |
| General Revenue                        | 28,321,238         | 24,740,061         | 34,993,486          | 34,857,173          | 38,779,906         |
| Federal Funds                          | 112,078,040        | 119,814,238        | 149,388,039         | 166,070,088         | 124,063,358        |
| Restricted Receipts                    | 13,172,729         | 38,939,442         | 16,244,858          | 16,251,133          | 23,333,736         |
| Other Funds                            | (0)                | 0                  | 0                   | 0                   | 0                  |
| <b>Total Expenditures</b>              | <b>153,572,007</b> | <b>183,493,741</b> | <b>200,626,383</b>  | <b>217,178,394</b>  | <b>186,177,000</b> |

## Personnel

### Agency: Executive Office Of Health And Human Services

#### Central Management

|   |        | FY 2022 |           |
|---|--------|---------|-----------|
|   |        | FTE     | Cost      |
| <b>Classified</b>                                       |        |         |           |
| ADMINISTRATIVE AND LEGAL SUPPORT SERVICES ADMINISTRATOR | 00145A | 5.0     | 691,542   |
| ADMINISTRATOR FOR MEDICAL SERVICES                      | 00141A | 7.0     | 786,206   |
| ADMINISTRATOR OF PROGRAM MANAGEMENT (MHRH)              | 00135A | 1.0     | 87,465    |
| APPEALS OFFICER   | 00A30A | 6.0     | 524,885   |
| ASSISTANT ADMINISTRATIVE OFFICER                        | 0AB21A | 1.0     | 61,042    |
| ASSISTANT ADMINISTRATOR (ASSISTANCE PAYMENTS)           | 00A35A | 1.0     | 106,189   |
| ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES  | 00A35A | 1.0     | 96,488    |
| ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT           | 00134A | 1.0     | 84,341    |
| ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT    | 00141A | 3.0     | 219,980   |
| ASSOCIATE DIRECTOR DEPARTMENT OF ELDERLY AFFAIRS        | 00141A | 1.0     | 127,406   |
| ASSOCIATE DIRECTOR (DHS) DIV OF COMMUNITY SERVICES      | 00143A | 1.0     | 136,776   |
| ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES     | 00146A | 8.0     | 1,105,873 |
| ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)               | 00144A | 7.0     | 940,135   |
| ASSOCIATE DIRECTOR II (MHRH)                            | 00144A | 2.0     | 283,849   |
| CHIEF DATA ANALYST                                      | 00145A | 1.0     | 0         |
| CHIEF ECONOMIC AND POLICY ANALYST                       | 00142A | 2.0     | 231,817   |
| CHIEF FAMILY HEALTH SYSTEMS                             | 00137A | 6.0     | 481,857   |
| CHIEF FINANCIAL OFFICER II                              | 00144A | 1.0     | 134,596   |
| CHIEF HEALTH PROGRAM EVALUATOR                          | 00137A | 1.0     | 93,963    |
| CHIEF HEALTH SYSTEMS DEVELOPMENT                        | 00137A | 1.0     | 93,964    |
| CHIEF HUMAN SERVICES BUSINESS OFFICER                   | 00A33A | 1.0     | 105,927   |
| CHIEF IMPLEMENTATION AIDE                               | 00128A | 2.0     | 141,551   |
| CHIEF MEDICAL CARE SPECIALIST                           | 00A34A | 3.0     | 320,977   |
| CHIEF OF LEGAL SERVICES                                 | 00139A | 5.0     | 525,332   |
| CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV | 00135A | 1.0     | 87,466    |
| CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION  | 00143A | 5.0     | 620,632   |
| CHIEF RATE SETTING ANALYST                              | 00A35A | 1.0     | 106,134   |
| CONSULTANT PUBLIC HEALTH NURSE                          | 00926A | 5.0     | 515,600   |
| DATA ANALYST III  | 00142A | 1.0     | 105,667   |
| DATA CONTROL CLERK                                      | 00315A | 1.0     | 49,147    |
| DEPUTY CHIEF OF LEGAL SERVICES                          | 00137A | 6.0     | 521,319   |
| DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES            | 00148A | 1.0     | 146,479   |
| DIRECTOR, INTERAGENCY OPERATIONS (EOHSS)                | 00151A | 3.0     | 491,013   |
| ECONOMIC AND POLICY ANALYST I                           | 00130A | 1.0     | 70,781    |
| ELIGIBILITY TECHNICIAN                                  | 00321A | 0.0     | 0         |
| HEALTH PROGRAM ADMINISTRATOR                            | 00135A | 3.0     | 262,395   |
| HUMAN SERVICES BUSINESS OFFICER                         | 00A22A | 1.0     | 54,143    |



# Personnel

## Agency: Executive Office Of Health And Human Services

### Central Management

|  |         | FY 2022      |                   |
|--|---------|--------------|-------------------|
|  |         | FTE          | Cost              |
| <b>Classified</b>                                      |         |              |                   |
| HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST           | 00A24A  | 1.0          | 60,291            |
| IMPLEMENTATION DIRECTOR POLICY AND PROGRAMS            | 00140A  | 5.0          | 458,314           |
| INTERDEPARTMENTAL PROJECT MANAGER                      | 00139A  | 12.0         | 1,244,069         |
| JOB CLASS NAME NEEDED                                  | 00128A  | 1.0          | 66,771            |
| JOB CLASS NAME NEEDED                                  | 00147A  | 1.0          | 134,221           |
| JOB CLASS NAME NEEDED                                  | 00315A  | 1.0          | 51,280            |
| JUNIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST    | 00A22A  | 3.0          | 176,771           |
| LEGAL ASSISTANT  | 00119A  | 5.0          | 242,980           |
| LEGAL COUNSEL (MHRH)                                   | 00136A  | 1.0          | 95,257            |
| MEDICAID PROGRAM DIRECTOR                              | 00152A  | 1.0          | 165,362           |
| MEDICAL CARE SPECIALIST                                | 00A25A  | 4.0          | 299,421           |
| OFFICE MANAGER   | 00123A  | 2.0          | 119,943           |
| PARALEGAL AIDE   | 00314A  | 1.0          | 43,817            |
| PRINCIPAL HUMAN SERVICES BUSINESS OFFICER              | 00A28A  | 2.0          | 150,710           |
| PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST | 00A30A  | 4.0          | 354,902           |
| PRINCIPAL MANAGEMENT AND METHODS ANALYST               | 00128A  | 1.0          | 66,771            |
| PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST           | 00333A  | 1.0          | 74,555            |
| PRINCIPAL RATE ANALYST (COMMUNITY BASED SERVICES)      | 00A28A  | 1.0          | 75,998            |
| PROGRAMMING SERVICES OFFICER                           | 00131A  | 5.0          | 381,692           |
| PUBLIC ASSISTANCE BUSINESS MANAGER                     | 00A33A  | 1.0          | 88,920            |
| SENIOR COMMUNITY PROGRAM LIAISON WORKER                | 00122A  | 1.0          | 52,715            |
| SENIOR ECONOMIC AND POLICY ANALYST                     | 00134A  | 1.0          | 84,341            |
| SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST    | 00321A  | 1.0          | 50,114            |
| SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST    | 00328A  | 1.0          | 0                 |
| SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST    | 00A28A  | 3.0          | 233,849           |
| SENIOR MEDICAL CARE SPECIALIST                         | 00A30A  | 3.0          | 266,203           |
| SENIOR SYSTEMS ANALYST                                 | 00A26A  | 1.0          | 81,703            |
| SOCIAL CASE WORKER II                                  | 00A24A  | 3.0          | 193,556           |
| SUPERVISOR FINANCIAL MANAGEMENT AND REPORTING          | 00135A  | 2.0          | 174,928           |
| <b>Subtotal Classified</b>                             |         | <b>166.0</b> | <b>15,902,391</b> |
| <b>Unclassified</b>                                    |         |              |                   |
| SECRETARY OF HEALTH AND HUMAN SERVICES                 | 00954KF | 1.0          | 155,000           |
| SENIOR LEGAL COUNSEL                                   | 00134A  | 23.0         | 1,706,787         |
| <b>Subtotal Unclassified</b>                           |         | <b>24.0</b>  | <b>1,861,787</b>  |
| <b>Subtotal</b>  |         | <b>190.0</b> | <b>17,764,178</b> |
| Transfer Out   |         |              | (225,867)         |

# Personnel

## Agency: Executive Office Of Health And Human Services

### Central Management

|  | FY 2022      |                    |
|--|--------------|--------------------|
|  | FTE          | Cost               |
| Transfer In                            |              | 2,031,101          |
| Overtime (1.5)                         |              | 121,599            |
| Seasonal/Special Salaries/Wages        |              | 8,500              |
| Turnover                               |              | 280,000            |
| <b>Total Salaries</b>                  |              | <b>20,111,607</b>  |
| <b>Benefits</b>                        |              |                    |
| FICA                                   |              | 1,510,975          |
| Health Benefits                        |              | 2,558,815          |
| Payroll Accrual                        |              | 115,777            |
| Retiree Health                         |              | 1,048,179          |
| Retirement                             |              | 5,740,859          |
| <b>Subtotal</b>                        |              | <b>10,974,605</b>  |
| <b>Total Salaries and Benefits</b>     | <b>190.0</b> | <b>31,086,212</b>  |
| <b>Cost Per FTE Position</b>           |              | <b>174,642</b>     |
| Statewide Benefit Assessment           |              | 784,402            |
| <b>Payroll Costs</b>                   | <b>190.0</b> | <b>31,870,614</b>  |
| <b>Purchased Services</b>              |              |                    |
| Buildings and Ground Maintenance       |              | 12                 |
| Clerical and Temporary Services        |              | 475,204            |
| Information Technology                 |              | 44,428,994         |
| Legal Services                         |              | 465,109            |
| Management & Consultant Services       |              | 58,886,672         |
| Medical Services                       |              | 97,600             |
| Other Contracts                        |              | 3,683,395          |
| Training and Educational Services      |              | 100                |
| University and College Services        |              | 3,328,000          |
| <b>Subtotal</b>                        |              | <b>111,365,086</b> |
| <b>Total Personnel</b>                 | <b>190.0</b> | <b>143,235,700</b> |
| <b>Distribution by Source of Funds</b> |              |                    |
| General Revenue                        | 177.0        | 36,398,744         |
| Federal Funds                          | 10.0         | 96,259,998         |
| Restricted Receipts                    | 3.0          | 10,576,958         |
| <b>Total All Funds</b>                 | <b>190.0</b> | <b>143,235,700</b> |

## **Program Summary**

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### **EXECUTIVE OFFICE OF HEALTH & HUMAN SERVICES**

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#### **Medical Assistance (Including Medicaid)**

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##### **Mission**

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

##### **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, or disabled, to low income children and families, and to qualifying low income persons without dependent children. 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, was 52.95 percent for federal fiscal year 2020 and is 54.09 percent for federal fiscal year 2021. 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 R.I. General Laws § 40-8, § 42-12.3 authorized the Department of Human Services to establish and administer the RIte Care Program. EOHHS has since become the administering agency for Medical Assistance.

## Budget

### Agency: Executive Office Of Health And Human Services

#### Medical Assistance (Including Medicaid)

| Expenditures by Sub Program            | 2019 Actuals         | 2020 Actuals         | 2021 Enacted Budget  | 2021 Revised Budget  | 2022 Recommended     |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| Hospitals                              | 192,148,702          | 189,192,421          | 198,238,516          | 198,238,516          | 184,552,699          |
| Long-Term Care                         | 386,991,583          | 426,590,516          | 448,000,000          | 448,023,816          | 446,517,461          |
| Managed Care                           | 707,261,207          | 692,688,240          | 795,449,978          | 799,108,763          | 820,951,954          |
| Other Programs                         | 37,332,577           | 42,841,920           | 79,122,580           | 99,479,965           | 44,538,580           |
| Other Services                         | 612,466,869          | 612,855,945          | 779,074,382          | 791,145,000          | 833,689,279          |
| Pharmacy                               | 71,538,767           | 62,367,302           | 64,931,951           | 62,713,013           | 69,766,976           |
| Rhody Health Partners                  | 440,256,656          | 393,747,151          | 418,200,000          | 418,315,890          | 449,670,198          |
| <b>Total Expenditures</b>              | <b>2,447,996,360</b> | <b>2,420,283,494</b> | <b>2,783,017,407</b> | <b>2,817,024,963</b> | <b>2,849,687,147</b> |
| <b>Expenditures by Object</b>          |                      |                      |                      |                      |                      |
| Contract Professional Services         | 157,000              | 227,049              | 0                    | 20,357,385           | 0                    |
| Operating Supplies and Expenses        | (8,531,440)          | 35,832,073           | 0                    | 0                    | 0                    |
| Assistance And Grants                  | 2,456,370,800        | 2,384,224,372        | 2,769,817,407        | 2,783,467,578        | 2,841,437,147        |
| <b>Subtotal: Operating</b>             | <b>2,447,996,360</b> | <b>2,420,283,494</b> | <b>2,769,817,407</b> | <b>2,803,824,963</b> | <b>2,841,437,147</b> |
| Operating Transfers                    | 0                    | 0                    | 13,200,000           | 13,200,000           | 8,250,000            |
| <b>Subtotal: Other</b>                 | <b>0</b>             | <b>0</b>             | <b>13,200,000</b>    | <b>13,200,000</b>    | <b>8,250,000</b>     |
| <b>Total Expenditures</b>              | <b>2,447,996,360</b> | <b>2,420,283,494</b> | <b>2,783,017,407</b> | <b>2,817,024,963</b> | <b>2,849,687,147</b> |
| <b>Expenditures by Source of Funds</b> |                      |                      |                      |                      |                      |
| General Revenue                        | 944,135,829          | 871,590,801          | 939,951,700          | 910,957,390          | 985,056,517          |
| Federal Funds                          | 1,489,023,911        | 1,525,692,229        | 1,819,850,707        | 1,882,852,573        | 1,846,365,630        |
| Restricted Receipts                    | 14,836,620           | 23,000,464           | 23,215,000           | 23,215,000           | 18,265,000           |
| <b>Total Expenditures</b>              | <b>2,447,996,360</b> | <b>2,420,283,494</b> | <b>2,783,017,407</b> | <b>2,817,024,963</b> | <b>2,849,687,147</b> |