

Health and Human Services Function Summary

Expenditures by Agency	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Executive Office Of Health And Human Services	2,530,555,419	2,585,938,331	2,662,258,106	2,736,996,700	2,745,096,336
Total Expenditures	2,530,555,419	2,585,938,331	2,662,258,106	2,736,996,700	2,745,096,336
Expenditures by Object					
Salary and Benefits	51,778,391	55,015,645	60,446,324	60,757,844	62,247,409
Contract Professional Services	67,149,955	96,446,952	75,432,279	132,681,939	131,006,096
Operating Supplies and Expenses	11,590,911	13,172,585	16,298,573	16,559,215	20,008,939
Assistance And Grants	2,350,230,390	2,410,493,895	2,509,984,430	2,525,775,196	2,531,296,002
Subtotal: Operating	2,480,749,647	2,575,129,077	2,662,161,606	2,735,774,194	2,744,558,446
Capital Purchases And Equipment	49,655,772	10,809,254	96,500	1,222,506	537,890
Operating Transfers	150,000	0	0	0	0
Subtotal: Other	49,805,772	10,809,254	96,500	1,222,506	537,890
Total Expenditures	2,530,555,419	2,585,938,331	2,662,258,106	2,736,996,700	2,745,096,336
Expenditures by Source of Funds					
General Revenue	971,011,522	979,880,235	1,014,332,666	1,023,762,968	1,033,465,709
Federal Funds	1,542,872,144	1,579,989,859	1,628,211,229	1,687,795,548	1,685,722,447
Restricted Receipts	16,671,753	26,068,237	19,714,211	25,438,184	25,908,180
Total Expenditures	2,530,555,419	2,585,938,331	2,662,258,106	2,736,996,700	2,745,096,336
FTE Authorization	178.0	285.0	192.0	478.1	479.1

Agency Summary

EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

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.G.L. §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); Human Services (DHS); 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 our 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. 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

Title 42 Chapter 7.2 of the Rhode Island General Laws, as amended, established the Executive Office of Health and Human Services within the Executive Branch of state government. Title 40 Chapter 8 of the Rhode Island General Laws provides the state with the statutory foundation for the Medical Assistance Program. Title 42, Chapter 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

	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Expenditures by Program					
Central Management	114,478,983	150,567,173	136,389,486	193,477,572	191,897,277
Medical Assistance (Including Medicaid)	2,318,861,854	2,368,861,074	2,470,573,254	2,484,356,244	2,490,802,214
Veterans Affairs	80,649,467	47,414,177	34,424,736	37,969,226	40,291,206
Elderly Affairs	16,565,115	19,095,907	20,870,630	21,193,658	22,105,639
Total Expenditures	2,530,555,419	2,585,938,331	2,662,258,106	2,736,996,700	2,745,096,336
Expenditures by Object					
Salary And Benefits	51,778,391	55,015,645	60,446,324	60,757,844	62,247,409
Contract Professional Services	67,149,955	96,446,952	75,432,279	132,681,939	131,006,096
Operating Supplies And Expenses	11,590,911	13,172,585	16,298,573	16,559,215	20,008,939
Assistance And Grants	2,350,230,390	2,410,493,895	2,509,984,430	2,525,775,196	2,531,296,002
Subtotal: Operating	2,480,749,647	2,575,129,077	2,662,161,606	2,735,774,194	2,744,558,446
Capital Purchases And Equipment	49,655,772	10,809,254	96,500	1,222,506	537,890
Operating Transfers	150,000	0	0	0	0
Subtotal: Other	49,805,772	10,809,254	96,500	1,222,506	537,890
Total Expenditures	2,530,555,419	2,585,938,331	2,662,258,106	2,736,996,700	2,745,096,336
Expenditures by Source of Funds					
General Revenue	971,011,522	979,880,235	1,014,332,666	1,023,762,968	1,033,465,709
Federal Funds	1,542,872,144	1,579,989,859	1,628,211,229	1,687,795,548	1,685,722,447
Restricted Receipts	16,671,753	26,068,237	19,714,211	25,438,184	25,908,180
Total Expenditures	2,530,555,419	2,585,938,331	2,662,258,106	2,736,996,700	2,745,096,336
FTE Authorization	178.0	285.0	192.0	478.1	479.1

Personnel Agency Summary

EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Classified	471.1	32,991,610	472.1	34,679,249
Unclassified	7.0	444,824	7.0	451,444
Subtotal	478.1	33,436,434	479.1	35,130,693
Transfer Out		(190,881)		(204,721)
Transfer In		2,720,570		2,693,050
Overtime (1.5)		3,646,644		2,568,025
Seasonal/Special Salaries/Wages		1,451,556		1,486,681
Turnover		(2,948,194)		(3,106,288)
Total Salaries		38,118,419		38,569,816
Benefits				
FICA		2,789,676		2,912,625
Health Benefits		6,344,967		6,455,270
Holiday		70,476		130,401
Other		1,500		1,566
Payroll Accrual		209,579		219,652
Retiree Health		2,105,059		2,448,310
Retirement		9,564,164		10,042,597
Subtotal		21,085,421		22,210,421
Total Salaries and Benefits	478.1	59,203,840	479.1	60,780,237
Cost Per FTE Position		123,831		126,863
Statewide Benefit Assessment		1,554,004		1,467,172
Payroll Costs	478.1	60,757,844	479.1	62,247,409
Purchased Services				
Buildings and Ground Maintenance		1,400,012		800,012
Clerical and Temporary Services		362,000		429,000
Design and Engineering Services		280,806		0
Information Technology		60,979,755		61,132,024
Legal Services		800,136		782,500
Management & Consultant Services		59,169,389		58,467,797
Medical Services		4,505,290		4,775,290
Other Contracts		1,556,434		1,331,983
Training and Educational Services		98,490		288,490
University and College Services		3,529,627		2,999,000
Subtotal		132,681,939		131,006,096
Total Personnel	478.1	193,439,783	479.1	193,253,505

Personnel Agency Summary

EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue		49,941,207		50,664,734
Federal Funds		135,482,174		132,203,896
Restricted Receipts		8,016,402		10,384,875
Total All Funds		193,439,783		193,253,505

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>				
	2016	2017	2018	2019	2020
Target	54.00%	40.00%	60.00%	80.00%	80.00%
Actual	54.00%	57.50%	27.90%	0.00%	

Severe and Persistent Mental Illness (SPMI) Per-Member Costs

Patients with SPMI represent some of the most high needs and most expensive patients in our health care delivery system who benefit most from coordinated, integrated, individually-managed care. The figures below represent the per member, per month cost of adults with SPMI. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
Target	1,882.00	1,835.00	1,790.00	1,950.00	1,950.00
Actual	1,882.00	1,873.00	1,757.00	1,949.70	

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>				
	2016	2017	2018	2019	2020
Target	689.00	645.00	604.00	622.00	622.00
Actual	689.00	626.00	558.00	622.68	

Emergency Department Usage - Medicaid SPMI Subpopulation

Patients with SPMI are more likely to use the Emergency Room, which often delivers less coordinated, integrated, and cost-efficient services than these high-needs patients require. The figures below represent the number of emergency department visits per 1,000 Medicaid FTE members with SPMI. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
Target	2,276.00	2,130.00	1,995.00	1,999.00	1,999.00
Actual	2,276.00	1,932.00	1,455.00	1,999.90	

Performance Measures

EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

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>				
	2016	2017	2018	2019	2020
Target	69.20%	81.20%	85.40%	70.00%	70.00%
Actual	69.20%	70.00%	68.00%	69.55%	

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>				
	2016	2017	2018	2019	2020
Target	86.00%	70.00%	75.00%	85.00%	85.00%
Actual	86.00%	86.30%	83.00%	85.91%	

Program Summary

Agency: EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

Central Management

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, 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.

Budget

Agency: EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

Central Management

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Operations	114,478,983	150,567,173	136,389,486	193,477,572	191,897,277
Total Expenditures	114,478,983	150,567,173	136,389,486	193,477,572	191,897,277
Expenditures by Object					
Salary and Benefits	24,367,665	27,182,344	31,534,873	32,079,524	33,632,276
Contract Professional Services	63,312,055	90,062,626	71,974,663	126,198,047	125,137,262
Operating Supplies and Expenses	7,700,005	6,971,526	9,469,725	9,615,204	9,714,199
Assistance And Grants	18,850,543	26,145,558	23,320,340	24,468,906	22,882,265
Subtotal: Operating	114,230,268	150,362,054	136,299,601	192,361,681	191,366,002
Capital Purchases And Equipment	98,715	205,119	89,885	1,115,891	531,275
Operating Transfers	150,000	0	0	0	0
Subtotal: Other	248,715	205,119	89,885	1,115,891	531,275
Total Expenditures	114,478,983	150,567,173	136,389,486	193,477,572	191,897,277
Expenditures by Source of Funds					
General Revenue	25,569,945	26,636,094	28,659,176	28,568,525	30,406,442
Federal Funds	84,850,577	112,538,673	98,508,590	149,677,341	145,779,469
Restricted Receipts	4,058,461	11,392,406	9,221,720	15,231,706	15,711,366
Total Expenditures	114,478,983	150,567,173	136,389,486	193,477,572	191,897,277

Personnel

Agency: EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

Central Management

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE AND LEGAL SUPPORT SERVICES ADMINISTRATOR	00145A	5.0	669,076	5.0	699,049
ADMINISTRATOR FOR MEDICAL SERVICES	00141A	6.0	642,991	6.0	677,200
ADMINISTRATOR I (MHRH)	00136A	1.0	95,685	1.0	99,300
APPEALS OFFICER	00A30A	6.0	484,446	6.0	509,846
ASSISTANT ADMINISTRATIVE OFFICER	0AB21A	1.0	58,532	1.0	60,741
ASSISTANT ADMINISTRATOR (ASSISTANCE PAYMENTS)	00A35A	1.0	92,432	1.0	99,208
ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	00A35A	2.0	189,338	2.0	200,794
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	74,542	1.0	80,480
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	00141A	5.0	530,320	5.0	559,198
ASSOCIATE DIRECTOR DEPARTMENT OF ELDERLY AFFAIRS	00141A	1.0	122,161	1.0	126,772
ASSOCIATE DIRECTOR (DHS) DIV OF COMMUNITY SERVICES	00143A	1.0	131,293	1.0	136,115
ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES	00146A	6.0	799,025	6.0	839,247
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00144A	5.0	652,974	5.0	684,507
ASSOCIATE DIRECTOR II (MHRH)	00144A	2.0	272,166	2.0	282,445
CHIEF ECONOMIC AND POLICY ANALYST	00142A	2.0	222,278	2.0	230,669
CHIEF FAMILY HEALTH SYSTEMS	00137A	7.0	604,581	7.0	648,453
CHIEF HEALTH PROGRAM EVALUATOR	00137A	2.0	176,942	2.0	186,996
CHIEF HEALTH SYSTEMS DEVELOPMENT	00137A	1.0	90,096	1.0	93,498
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	1.0	99,133	1.0	102,783
CHIEF IMPLEMENTATION AIDE	00128A	3.0	191,409	3.0	200,683
CHIEF MEDICAL CARE SPECIALIST	00A34A	3.0	298,998	3.0	314,491
CHIEF OF LEGAL SERVICES	00139A	3.0	325,364	3.0	337,649
CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV	00135A	1.0	74,054	1.0	79,595
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	00143A	9.0	1,007,922	9.0	1,078,232
CHIEF RATE SETTING ANALYST	00A35A	1.0	99,342	1.0	103,092
COMMUNITY HEALTH NURSE COORDINATOR	00923A	4.0	385,733	4.0	400,269
CONSULTANT PUBLIC HEALTH NURSE	00926A	8.0	858,966	8.0	891,345
DATA CONTROL CLERK	00315A	9.0	394,033	9.0	410,177
DEPUTY CHIEF OF LEGAL SERVICES	00137A	5.0	482,642	5.0	509,369

Personnel

Agency: EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

Central Management

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES	00148A	1.0	140,619	1.0	145,925
DEPUTY DIRECTOR OF HEALTH	00145A	1.0	125,882	1.0	130,634
Director, Interagency Operations (EOHSS)	00151A	1.0	151,210	1.0	161,230
ELIGIBILITY TECHNICIAN	00321A	3.0	156,242	3.0	162,089
HEALTH PROGRAM ADMINISTRATOR	00135A	4.0	316,165	4.0	337,058
HUMAN SERVICES BUSINESS OFFICER	00322A	1.0	46,298	1.0	49,855
IMPLEMENTATION DIRECTOR POLICY AND PROGRAMS	00140A	1.0	119,049	1.0	123,546
INTERDEPARTMENTAL PROJECT MANAGER	00139A	11.0	1,012,523	11.0	1,088,224
LEGAL ASSISTANT	00119A	5.0	229,432	5.0	238,894
LEGAL COUNSEL (MHRH)	00136A	2.0	174,874	2.0	185,058
MEDICAID PROGRAM DIRECTOR	00152A	1.0	160,274	1.0	166,328
MEDICAL CARE SPECIALIST	00A25A	4.0	282,330	4.0	295,638
OFFICE MANAGER	00123A	2.0	115,088	2.0	119,358
PARALEGAL AIDE	00314A	1.0	42,014	1.0	43,600
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	3.0	209,922	3.0	221,098
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00330A	1.0	60,820	1.0	65,238
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A30A	2.0	170,477	2.0	180,133
PRINCIPAL MANAGEMENT AND METHODS ANALYST	00128A	1.0	60,260	1.0	65,538
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	00333A	1.0	76,627	1.0	79,520
PRINCIPAL RATE ANALYST (COMMUNITY BASED SERVICES)	00A28A	1.0	72,870	1.0	75,621
PROGRAMMING SERVICES OFFICER	00131A	8.0	552,265	8.0	588,026
PUBLIC ASSISTANCE BUSINESS MANAGER	00A33A	1.0	92,474	1.0	95,962
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00122A	1.0	50,546	1.0	52,454
SENIOR ECONOMIC AND POLICY ANALYST	00134A	2.0	131,400	2.0	154,392
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A28A	1.0	79,668	1.0	82,550
SENIOR LEGAL COUNSEL	00134A	21.0	1,795,573	22.0	1,953,500
SENIOR MEDICAL CARE SPECIALIST	00A30A	3.0	245,321	3.0	257,000
SENIOR RATE ANALYST (COMMUNITY BASED SERVICES)	00A25A	1.0	74,104	1.0	76,902
SENIOR SYSTEMS ANALYST	00A26A	1.0	78,383	1.0	81,306
SOCIAL CASE WORKER	00A22A	2.0	123,160	2.0	127,814

Personnel

Agency: EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

Central Management

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
SOCIAL CASE WORKER II	00A24A	2.0	117,190	2.0	122,780
SUPERVISOR FINANCIAL MANAGEMENT AND REPORTING	00135A	2.0	167,732	2.0	174,064
Subtotal Classified		194.0	17,357,266	195.0	18,343,538
Unclassified					
SECRETARY OF HEALTH AND HUMAN SERVICES	20954F	1.0	155,000	1.0	155,000
Subtotal Unclassified		1.0	155,000	1.0	155,000
Subtotal		195.0	17,512,266	196.0	18,498,538
Transfer Out			(190,881)		(204,721)
Transfer In			2,704,537		2,677,017
Overtime (1.5)			342,707		342,707
Seasonal/Special Salaries/Wages			81,743		89,718
Turnover			(283,572)		(214,967)
Total Salaries			20,166,800		21,188,292
Benefits					
FICA			1,516,807		1,585,551
Health Benefits			2,860,840		2,895,927
Payroll Accrual			114,251		119,923
Retiree Health			1,185,730		1,380,282
Retirement			5,371,050		5,644,113
Subtotal			11,048,678		11,625,796
Total Salaries and Benefits		195.0	31,215,478	196.0	32,814,088
Cost Per FTE Position			160,079		167,419
Statewide Benefit Assessment			864,046		818,188
Payroll Costs		195.0	32,079,524	196.0	33,632,276
Purchased Services					
Buildings and Ground Maintenance			12		12
Clerical and Temporary Services			322,000		389,000
Information Technology			60,846,711		60,998,980
Legal Services			795,884		782,500
Management & Consultant Services			59,169,389		58,467,797
Medical Services			15,000		15,000
Other Contracts			1,420,934		1,196,483
Training and Educational Services			98,490		288,490
University and College Services			3,529,627		2,999,000

Personnel

Agency: EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

Central Management

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Purchased Services				
Subtotal		126,198,047		125,137,262
Total Personnel	195.0	158,277,571	196.0	158,769,538
Distribution by Source of Funds				
General Revenue		27,010,708		28,798,250
Federal Funds		124,027,766		120,473,022
Restricted Receipts		7,239,097		9,498,266
Total All Funds		158,277,571		158,769,538

Program Summary

Agency: EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

Medical Assistance (Including Medicaid)

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, is 51.45 percent for federal fiscal year 2018 and 52.57 percent for federal fiscal year 2019. 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.

Budget

Agency: EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

Medical Assistance (Including Medicaid)

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Hospitals	188,448,131	192,343,331	191,169,580	195,119,196	187,565,478
Long-Term Care	249,102,254	226,305,197	396,311,132	399,697,268	438,291,856
Managed Care	681,026,609	710,018,221	732,145,223	723,185,112	727,889,261
Other Services	544,361,348	565,759,963	591,769,940	602,261,723	622,330,534
Pharmacy	54,231,024	60,473,925	65,468,208	68,795,027	74,187,748
Rhody Health Partners	584,535,253	582,590,706	450,670,591	452,259,338	397,498,757
Special Education	17,157,235	31,369,731	43,038,580	43,038,580	43,038,580
Total Expenditures	2,318,861,854	2,368,861,074	2,470,573,254	2,484,356,244	2,490,802,214
Expenditures by Object					
Salary and Benefits	0	4,505	0	0	0
Contract Professional Services	446,625	291,593	0	0	0
Operating Supplies and Expenses	848	(818,755)	0	0	0
Assistance And Grants	2,318,414,381	2,369,383,731	2,470,573,254	2,484,356,244	2,490,802,214
Subtotal: Operating	2,318,861,854	2,368,861,074	2,470,573,254	2,484,356,244	2,490,802,214
Total Expenditures	2,318,861,854	2,368,861,074	2,470,573,254	2,484,356,244	2,490,802,214
Expenditures by Source of Funds					
General Revenue	919,322,205	923,665,241	954,256,896	960,768,269	968,806,339
Federal Funds	1,388,566,141	1,433,544,650	1,507,292,153	1,514,563,770	1,512,971,670
Restricted Receipts	10,973,508	11,651,183	9,024,205	9,024,205	9,024,205
Total Expenditures	2,318,861,854	2,368,861,074	2,470,573,254	2,484,356,244	2,490,802,214

Budget

Agency: EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

Veterans Affairs

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Veterans Affairs	80,649,467	47,414,177	34,424,736	37,969,226	40,291,206
Total Expenditures	80,649,467	47,414,177	34,424,736	37,969,226	40,291,206
Expenditures by Object					
Salary and Benefits	24,073,354	24,487,961	25,379,864	25,470,494	25,239,240
Contract Professional Services	3,352,179	5,910,272	3,339,780	6,343,892	5,728,834
Operating Supplies and Expenses	3,498,301	6,215,580	5,499,846	5,854,840	8,923,132
Assistance And Grants	178,411	196,229	205,246	200,000	400,000
Subtotal: Operating	31,102,245	36,810,042	34,424,736	37,869,226	40,291,206
Capital Purchases And Equipment	49,547,222	10,604,135	0	100,000	0
Subtotal: Other	49,547,222	10,604,135	0	100,000	0
Total Expenditures	80,649,467	47,414,177	34,424,736	37,969,226	40,291,206
Expenditures by Source of Funds					
General Revenue	20,152,001	23,005,317	23,558,301	26,667,577	25,831,689
Federal Funds	58,963,558	21,687,728	9,552,957	10,301,649	13,459,517
Restricted Receipts	1,533,908	2,721,132	1,313,478	1,000,000	1,000,000
Total Expenditures	80,649,467	47,414,177	34,424,736	37,969,226	40,291,206

Personnel

Agency: EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

Veterans Affairs

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR MANAGEMENT SERVICES (DHS)	00139A	1.0	96,404	1.0	100,044
ADMINISTRATOR R.I. VETERANS' HOME	00143A	1.0	116,696	1.0	121,101
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	50,372	1.0	52,274
ASSISTANT MEDICAL PROGRAM DIRECTOR	00747A	2.0	371,768	2.0	385,532
CEMETERY SPECIALIST	00314A	5.0	204,673	5.0	214,391
CHIEF CLERK	00A16A	1.0	44,489	1.0	46,169
CHIEF FAMILY HEALTH SYSTEMS	00137A	1.0	94,601	1.0	98,173
CHIEF- VETERANS' AFFAIRS	00130A	2.0	138,464	2.0	143,692
CLINICAL ADMINISTRATOR (MHRH)	00140A	1.0	106,384	1.0	110,402
CLINICAL SOCIAL WORKER	00A27A	4.0	290,542	4.0	303,712
COOK	00312A	5.0	197,299	5.0	206,057
COOK'S HELPER	00309A	25.0	899,580	25.0	941,086
CUSTOMER SERVICE AIDE (DHS)	00310A	1.0	38,481	1.0	39,935
CUSTOMER SERVICE SPECIALIST II	00319A	1.0	42,519	1.0	45,101
DIETITIAN	00320A	2.0	90,071	2.0	96,504
EXECUTIVE ASSISTANT	00118A	1.0	43,364	1.0	46,059
EXECUTIVE NURSE - ELEANOR SLATER HOSPITAL	00145A	1.0	133,456	1.0	138,496
FISCAL CLERK	00314A	1.0	38,544	1.0	40,833
GROUP WORKER	00319A	12.0	597,395	12.0	623,619
IMPLEMENTATION AIDE	00122A	2.0	101,092	2.0	104,909
INFECTION CONTROL NURSE	00924A	1.0	94,515	1.0	98,083
INSTITUTION ATTENDANT (VETERANS' HOME)	00313A	96.5	3,909,068	96.5	4,079,163
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	185,098	2.0	195,735
LABORATORY TECHNICIAN	00316A	1.0	44,046	1.0	45,710
LICENSED PRACTICAL NURSE	00317A	1.0	40,192	1.0	42,507
LICENSED PRACTICAL NURSE	00517A	11.5	795,179	11.5	827,357
MAINTENANCE SUPERINTENDENT	00322A	1.0	60,233	1.0	62,481
MANAGER OF NURSING SERVICES	00142A	1.0	106,228	1.0	110,239
MEDICAL RECORDS TECHNICIAN	00320A	1.0	49,607	1.0	51,481
NURSING INSTRUCTOR	00924A	1.0	94,515	1.0	98,083
PHARMACY AIDE II	00318A	3.0	134,441	3.0	142,300
PHYSICIAN II (GENERAL)	00740A	1.0	120,568	1.0	125,120
PRINCIPAL CLERK-TYPIST	00312A	1.0	40,212	1.0	41,731
PRINCIPAL COOK	00318A	1.0	42,590	1.0	45,456
PRINCIPAL DIETITIAN	00324A	1.0	66,815	1.0	69,286
REGISTERED NURSE A	00920A	12.0	910,039	12.0	956,299

Personnel

Agency: EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

Veterans Affairs

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
REGISTERED NURSE B	00921A	19.1	1,570,276	19.1	1,647,327
SENIOR CEMETERY SPECIALIST	00318A	1.0	41,766	1.0	44,264
SENIOR CLERK-TYPIST	00309A	1.0	34,255	1.0	36,039
SENIOR FOOD SERVICE ADMINISTRATOR	00326A	1.0	70,470	1.0	73,131
SENIOR INSTITUTION ATTENDANT	00314A	3.0	141,047	3.0	146,370
SENIOR LABORATORY TECHNICIAN	00319A	1.0	42,215	1.0	44,756
SENIOR RECONCILIATION CLERK	00314A	1.0	46,015	1.0	47,752
SENIOR X-RAY TECHNOLOGIST	00318A	1.0	48,938	1.0	50,786
STOREKEEPER	00315A	1.0	43,027	1.0	44,652
SUPERVISING REGISTERED NURSE A	00924A	6.0	549,377	6.0	571,884
SUPERVISING REGISTERED NURSE B	00925A	5.0	481,310	5.0	499,485
SUPERVISOR OF THERAPEUTIC ACTIVITIES	00327A	1.0	69,532	1.0	75,277
Subtotal Classified		247.1	13,527,768	247.1	14,130,843
Unclassified					
DIRECTOR- DIVISION OF VETERANS' AFFAIRS	00843A	1.0	126,188	1.0	130,952
MOTOR EQUIPMENT OPERATOR	00311G	2.0	49,133	2.0	50,987
SENIOR GARDENER	00313G	1.0	19	1.0	20
SENIOR MAINTENANCE TECHNICIAN	00314G	1.0	20	1.0	21
Subtotal Unclassified		5.0	175,360	5.0	181,980
Subtotal		252.1	13,703,128	252.1	14,312,823
Transfer In			16,033		16,033
Overtime (1.5)			3,303,056		2,224,437
Seasonal/Special Salaries/Wages			1,369,813		1,396,963
Turnover			(2,420,744)		(2,658,221)
Total Salaries			15,973,576		15,294,411
Benefits					
FICA			1,120,793		1,167,481
Health Benefits			3,163,026		3,231,591
Holiday			70,476		130,401
Other			1,500		1,566
Payroll Accrual			83,840		87,639
Retiree Health			800,450		929,294
Retirement			3,656,631		3,833,049
Subtotal			8,896,716		9,381,021

Personnel

Agency: EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

Veterans Affairs

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Total Salaries and Benefits	252.1	24,870,292	252.1	24,675,432
Cost Per FTE Position		98,652		97,880
Statewide Benefit Assessment		600,202		563,808
Payroll Costs	252.1	25,470,494	252.1	25,239,240
Purchased Services				
Buildings and Ground Maintenance		1,400,000		800,000
Design and Engineering Services		280,806		0
Information Technology		68,544		68,544
Legal Services		4,252		0
Medical Services		4,490,290		4,760,290
Other Contracts		100,000		100,000
Subtotal		6,343,892		5,728,834
Total Personnel	252.1	31,814,386	252.1	30,968,074
Distribution by Source of Funds				
General Revenue		21,391,830		20,252,932
Federal Funds		9,772,274		9,965,142
Restricted Receipts		650,282		750,000
Total All Funds		31,814,386		30,968,074

Budget

Agency: EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

Elderly Affairs

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Elderly Affairs	16,565,115	19,095,907	20,870,630	21,193,658	22,105,639
Total Expenditures	16,565,115	19,095,907	20,870,630	21,193,658	22,105,639
Expenditures by Object					
Salary and Benefits	3,337,372	3,340,835	3,531,587	3,207,826	3,375,893
Contract Professional Services	39,096	182,461	117,836	140,000	140,000
Operating Supplies and Expenses	391,757	804,234	1,329,002	1,089,171	1,371,608
Assistance And Grants	12,787,055	14,768,377	15,885,590	16,750,046	17,211,523
Subtotal: Operating	16,555,280	19,095,907	20,864,015	21,187,043	22,099,024
Capital Purchases And Equipment	9,835	0	6,615	6,615	6,615
Subtotal: Other	9,835	0	6,615	6,615	6,615
Total Expenditures	16,565,115	19,095,907	20,870,630	21,193,658	22,105,639
Expenditures by Source of Funds					
General Revenue	5,967,371	6,573,583	7,858,293	7,758,597	8,421,239
Federal Funds	10,491,868	12,218,808	12,857,529	13,252,788	13,511,791
Restricted Receipts	105,876	303,516	154,808	182,273	172,609
Total Expenditures	16,565,115	19,095,907	20,870,630	21,193,658	22,105,639

Personnel

Agency: EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

Elderly Affairs

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	1.0	90,096	1.0	93,498
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	00135A	2.0	157,662	2.0	166,690
ASSOCIATE DIRECTOR DEPARTMENT OF ELDERLY AFFAIRS	00141A	1.0	124,818	1.0	129,531
CHIEF IMPLEMENTATION AIDE	00128A	1.0	63,862	1.0	66,273
CHIEF PROGRAM DEVELOPMENT	00134A	3.0	262,956	3.0	276,945
CHIEF RESOURCE SPECIALIST	00131A	1.0	68,478	1.0	74,754
COMMUNITY RELATIONS LIAISON OFFICER	00332A	1.0	77,496	1.0	83,819
CUSTOMER SERVICE SPECIALIST III	00323A	3.0	173,772	3.0	180,332
HEALTH PROMOTION COORDINATOR	00329A	1.0	74,274	1.0	77,013
HUMAN SERVICES BUSINESS OFFICER	00322A	1.0	53,202	1.0	55,211
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00324A	3.0	190,358	3.0	197,414
HUMAN SERVICES PROGRAM PLANNER	00327A	2.0	140,720	2.0	145,966
INFORMATION AIDE	00315A	1.0	50,361	1.0	52,217
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00B28A	1.0	81,843	1.0	84,879
PRINCIPAL RESOURCE SPECIALIST	00328A	1.0	66,500	1.0	68,896
RESOURCE SPECIALIST	00322A	1.0	61,294	1.0	63,590
SENIOR CASE WORK SUPERVISOR	00B30A	1.0	69,870	1.0	75,034
SOCIAL CASE WORKER II	00B24A	5.0	299,014	5.0	312,806
Subtotal Classified		30.0	2,106,576	30.0	2,204,868
Unclassified					
DIRECTOR DEPARTMENT OF ELDERLY AFFAIRS	20944F	1.0	114,464	1.0	114,464
Subtotal Unclassified		1.0	114,464	1.0	114,464
Subtotal		31.0	2,221,040	31.0	2,319,332
Overtime (1.5)			881		881
Turnover			(243,878)		(233,100)
Total Salaries			1,978,043		2,087,113
Benefits					
FICA			152,076		159,593
Health Benefits			321,101		327,752
Payroll Accrual			11,488		12,090
Retiree Health			118,879		138,734
Retirement			536,483		565,435
Subtotal			1,140,027		1,203,604

Personnel

Agency: EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

Elderly Affairs

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Total Salaries and Benefits	31.0	3,118,070	31.0	3,290,717
Cost Per FTE Position		100,583		106,152
Statewide Benefit Assessment		89,756		85,176
Payroll Costs	31.0	3,207,826	31.0	3,375,893
Purchased Services				
Clerical and Temporary Services		40,000		40,000
Information Technology		64,500		64,500
Other Contracts		35,500		35,500
Subtotal		140,000		140,000
Total Personnel	31.0	3,347,826	31.0	3,515,893
Distribution by Source of Funds				
General Revenue		1,538,669		1,613,552
Federal Funds		1,682,134		1,765,732
Restricted Receipts		127,023		136,609
Total All Funds		3,347,826		3,515,893