

FY 2020 Revised Projection - EOHHSMedical Benefits

	FY 2019 Final	FY 2020 Enacted	FY 2020 Nov CEC	FY 2020 Current	Surplus/ (Deficit) Current → Nov CEC	FY 2019 Final	FY 2020 Enacted	FY 2020 Nov CEC	FY 2020 Current	Surplus/ (Deficit) Current → Nov CEC
	All Funds	All Funds	All Funds	All Funds	All Funds	Gen Revenue	Gen Revenue	Gen Revenue	Gen Revenue	Gen Revenue
Hospitals - Regular	66,805,603	52,629,456	52,800,000	49,729,152	2,900,304	32,144,027	24,674,144	24,744,823	21,355,535	3,389,287
Hospitals - DSH	138,519,196	142,301,035	142,293,259	142,083,257	217,778	67,251,069	67,483,497	67,489,693	67,489,693	(0)
Long Term Care:										
Nursing and Hospice Care	316,748,108	352,504,239	362,000,000	362,804,016	(10,299,777)	154,022,945	166,188,054	171,457,725	161,230,242	10,227,483
Home and Community Care	70,243,474	75,600,000	78,400,000	83,941,123	(8,341,123)	32,624,518	35,641,620	36,961,680	37,145,189	(183,509)
Managed Care	707,261,206	747,685,347	719,000,000	733,871,851	13,813,496	300,052,866	324,386,392	309,870,159	295,024,171	14,845,989
Rhody Health Partners	239,753,270	249,544,362	255,100,000	273,610,150	(24,065,788)	115,465,870	118,962,432	121,066,895	121,759,246	(692,351)
Rhody Health Options	200,503,385	152,572,443	145,200,000	142,496,941	10,075,502	96,179,681	71,997,995	68,529,540	63,060,857	5,468,683
Expansion	474,972,127	483,138,365	481,000,000	500,660,797	(17,522,432)	29,877,910	41,085,936	41,010,000	43,651,658	(2,641,658)
Pharmacy	(462,718)	(142,168)	85,312	126,049	(268,217)	6,333	172,810	290,220	313,076	(22,856)
Pharmacy Clawback	72,001,485	74,215,807	71,660,785	66,367,436	7,848,371	72,001,485	74,215,807	71,660,785	66,367,436	5,293,349
Other Services	124,318,646	136,300,000	138,000,000	143,296,454	(6,996,454)	49,770,341	51,750,462	52,257,537	51,935,550	321,987
Total - CEC Medical Benefits	2,410,663,782	2,466,348,886	2,445,539,356	2,498,987,225	(32,638,339)	949,397,045	976,559,149	965,339,057	929,332,654	36,006,403
Special Education	19,965,829	19,000,000	19,538,580	19,000,000	-	-	-	-	-	-
Health System Transformation	17,496,212	30,000,000	25,000,000	25,000,000	5,000,000	-	-	-	-	-
Total Medical Benefits Program	2,448,125,822	2,515,348,886	2,490,077,936	2,542,987,225	(27,638,339)	949,397,045	976,559,149	965,339,057	929,332,654	47,226,495

Attachment 1b
May 2020 CEC Testimony

FY 2021 Revised Projection - EOHHS Medical Benefits

	FY 2019 Final	FY 2020 Nov CEC	FY 2021 Nov CEC	FY 2021 Current	Surplus/ (Deficit) Current → Nov CEC	FY 2019 Final	FY 2020 Nov CEC	FY 2021 Nov CEC	FY 2021 Current	Surplus/ (Deficit) Current → Nov CEC
	All Funds	All Funds	All Funds	All Funds	All Funds	Gen Revenue	Gen Revenue	Gen Revenue	Gen Revenue	Gen Revenue
Hospitals - Regular	66,805,603	52,800,000	54,900,000	52,679,439	2,220,562	32,144,027	24,744,823	25,265,693	23,701,854	1,563,838
Hospitals - DSH	138,519,196	142,293,259	77,800,000	142,301,035	(64,501,035)	67,251,069	67,489,693	36,604,900	66,952,637	(30,347,737)
Long Term Care:										
Nursing and Hospice Care	316,748,108	362,000,000	375,000,000	365,435,873	9,564,127	154,022,945	171,457,725	173,876,910	169,458,762	4,418,148
Home and Community Care	70,243,474	78,400,000	82,500,000	88,090,685	(5,590,685)	32,624,518	36,961,680	38,110,875	40,693,492	(2,582,617)
Managed Care	707,261,206	719,000,000	740,000,000	853,526,648	(113,526,648)	300,052,866	309,870,159	323,757,701	374,347,608	(50,589,908)
Rhody Health Partners	239,753,270	255,100,000	267,000,000	310,178,550	(43,178,550)	115,465,870	121,066,895	124,140,650	144,086,981	(19,946,331)
Rhody Health Options	200,503,385	145,200,000	149,300,000	141,496,599	7,803,401	96,179,681	68,529,540	69,044,135	65,439,354	3,604,781
Expansion	474,972,127	481,000,000	500,000,000	620,281,051	(120,281,051)	29,877,910	41,010,000	50,125,000	63,107,517	(12,982,517)
Pharmacy	(462,718)	85,312	222,357	428,110	(205,753)	6,333	290,220	352,718	447,766	(95,048)
Pharmacy Clawback	72,001,485	71,660,785	74,523,592	74,439,380	84,212	72,001,485	71,660,785	74,523,592	74,439,380	84,212
Other Services	124,318,646	138,000,000	147,000,000	147,924,022	(924,022)	49,770,341	52,257,537	55,110,469	55,652,160	(541,691)
Total - CEC Medical Benefits	2,410,663,782	2,445,539,356	2,468,245,949	2,796,781,391	(328,535,441)	949,397,045	965,339,057	970,912,642	1,078,327,510	(107,414,869)
Special Education	19,965,829	19,538,580	19,000,000	19,000,000	-	-	-	-	-	-
Health System Transformation	17,496,212	25,000,000	40,000,000	40,000,000	-	-	-	-	-	-
Total Medical Benefits Program	2,448,125,822	2,490,077,936	2,527,245,949	2,855,781,391	(328,535,441)	949,397,045	965,339,057	970,912,642	1,078,327,510	(107,414,869)

Federal Financial Participation Rates

FMAP Rates					
	Federal FY		State FY		Source
	Federal	State	Federal	State	
2019	52.57%	47.43%	52.29%	47.71%	FFIS
2020*	52.95%	47.05%	52.86%	47.14%	FFIS
2021*	54.09%	45.91%	53.81%	46.19%	FFIS

* 6.20% increase to FMAP is applicable for expenditures incurred beginning January 1, 2020 until the last day of the quarter in which the Secretary ends the COVID-19 public health emergency period, i.e.:

	Federal	State
Beginning 1/1/2020 through end of emergency, or through 9/30/2020:	59.15%	40.85%
Beginning 10/1/2020 through end of emergency, if applicable	60.29%	39.71%

Enhanced (CHIP) FMAP Rates					
	Federal FY		State FY		Source
	Federal	State	Federal	State	
2019	89.80%	10.20%	89.61%	10.39%	FFIS
2020**	78.57%	21.43%	81.38%	18.62%	FFIS
2021**	67.28%	32.72%	70.10%	29.90%	FFIS

** 4.34% increase to EFMAP is applicable for expenditures incurred beginning January 1, 2020 until the last day of the quarter in which the Secretary ends the COVID-19 public health emergency period, i.e.:

	Federal	State
Beginning 1/1/2020 through end of emergency, or through 9/30/2020:	82.91%	17.09%
Beginning 10/1/2020 through end of emergency, if applicable	71.62%	28.38%

Money Follows the Person

Benefits	State FY	
	Federal	State
	2019	52.29%
2020	52.86%	47.14%
2021	53.18%	46.82%

Reinvestment Fund	State FY	
	Federal	
	2019	23.86%
2020	23.57%	
2021	23.41%	

Estimate DRE - Drug Rebate Equalization Rates for Managed Care, RHP, Pharmacy

Percentage of Total All Funds rebate estimate that is 100% federal.

	Federal
2019	8.00%
2020	8.00%
2021	8.00%

Medicaid Expansion

Federal share gradually reduced to 90% by CY 2020, starting in Federal FY 2017 (eff. 1/1/2017)

	State FY	
	Federal	State
2019	93.50%	6.50%
2020	91.50%	8.50%
2021	90.00%	10.00%

2020 Federal Poverty Level (FPL) Guidelines, By Family Size

Annual											
Size of Family	100%	109% [Note 1]	133%	142% [Note 2]	150%	157% [Note 3]	175%	185%	190% [Note 4]	200%	250%
1	\$ 12,490	\$ 13,614	\$ 16,612	\$ 17,736	\$ 18,735	\$ 19,609	\$ 21,858	\$ 23,107	\$ 23,731	\$ 24,980	\$ 31,225
2	\$ 16,910	\$ 18,432	\$ 22,490	\$ 24,012	\$ 25,365	\$ 26,549	\$ 29,593	\$ 31,284	\$ 32,129	\$ 33,820	\$ 42,275
3	\$ 21,330	\$ 23,250	\$ 28,369	\$ 30,289	\$ 31,995	\$ 33,488	\$ 37,328	\$ 39,461	\$ 40,527	\$ 42,660	\$ 53,325
4	\$ 25,750	\$ 28,068	\$ 34,248	\$ 36,565	\$ 38,625	\$ 40,428	\$ 45,063	\$ 47,638	\$ 48,925	\$ 51,500	\$ 64,375
5	\$ 30,170	\$ 32,885	\$ 40,126	\$ 42,841	\$ 45,255	\$ 47,367	\$ 52,798	\$ 55,815	\$ 57,323	\$ 60,340	\$ 75,425
6	\$ 34,590	\$ 37,703	\$ 46,005	\$ 49,118	\$ 51,885	\$ 54,306	\$ 60,533	\$ 63,992	\$ 65,721	\$ 69,180	\$ 86,475
7	\$ 39,010	\$ 42,521	\$ 51,883	\$ 55,394	\$ 58,515	\$ 61,246	\$ 68,268	\$ 72,169	\$ 74,119	\$ 78,020	\$ 97,525
8	\$ 43,430	\$ 47,339	\$ 57,762	\$ 61,671	\$ 65,145	\$ 68,185	\$ 76,003	\$ 80,346	\$ 82,517	\$ 86,860	\$ 108,575

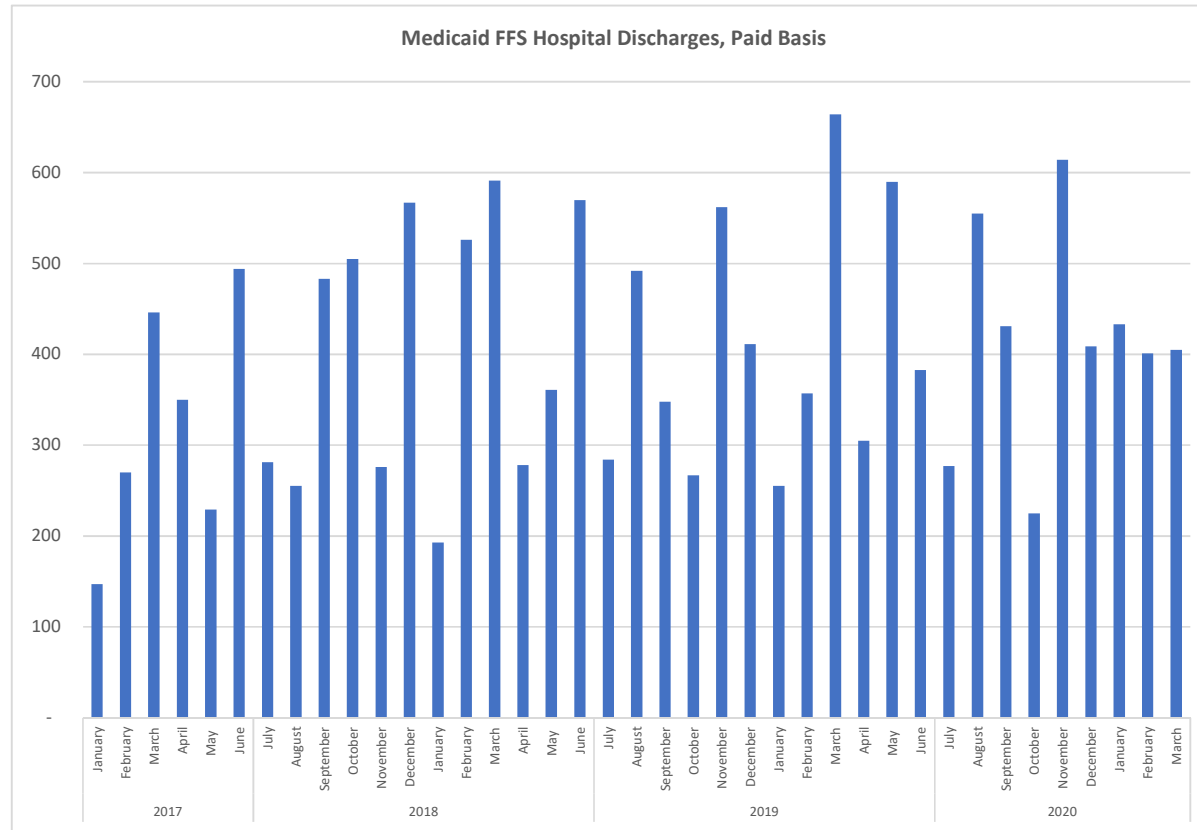
- 1 MAGI floor for CHIP children
- 2 MAGI equivalent for 133% for children
- 3 MAGI equivalent for 150% for children
- 4 MAGI equivalent for 185% for children

FY 2020 Budget Adjustments and Savings Initiatives

	<i>Budgeted</i>		<i>Actuals/Projected</i>		<i>Variance</i>		Status	Comments
	GR	AF	GR	AF	GR	AF		
Technical Adjustments								
AHS Call Center: Shift to CM	(535,676)	(1,071,352)	(535,676)	(1,071,352)	-	-	Complete	
RIPIN Contract: Shift to CM	(1,125,000)	(2,250,000)	(1,125,000)	(2,250,000)	-	-	Complete	
Technical Correction: Hospice/Nursing Facility	(2,592,700)	(5,500,000)	(2,592,700)	(5,500,000)	-	-	Complete	
Outpatient UPL - Adjustment	(182,315)	(559,016)	(182,315)	(559,016)	-	-	Complete	
Rate Actions								
Nursing Facility - 1% Rate Increase	(3,514,967)	(7,454,861)	(3,514,967)	(7,454,861)	-	-	Complete	
Hospital Rates - 7.2% Rate Increase	8,938,819	25,325,767	8,938,819	25,325,767	-	-	Complete	
DSH Appropriation increased to Cap	1,223,787	2,601,035	1,223,787	2,391,033	-	(210,002)	Complete	DSH Limit reduced by CMS and so Federal Funds recouped
Funding Elimination								
Eliminate Inpatient UPL	(3,296,645)	(8,748,429)	(3,296,645)	(8,748,429)	-	-	Complete	
Eliminate CIT	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-	Complete	
MCO Efficiencies								
Full FQHC Payment in Plan	(1,895,747)	(5,300,000)	-	-	1,895,747	5,300,000	Complete	Included in certified rates, but FQHC utilization/costs up.
MCO Performance Goal Program Elimination	(890,828)	(5,137,916)	(890,828)	(5,137,916)	-	-	Complete	Eliminated program.
C-Section Reduction	(134,349)	(285,000)	(134,349)	(285,000)	-	-	Complete	Included in certified rates.
Program Efficiencies								
Estate Recovery Optimization	(236,300)	(500,000)	(236,300)	(500,000)	-	-	In Progress	Streamlined business processes.
RiteShare Outreach/Enrollment	(1,124,251)	(2,384,920)	-	-	1,124,251	2,384,920	Complete	System updated, but enrollment continues to fall.
Waste, Fraud, Abuse								
OIA Work	(1,861,273)	(6,360,061)	(1,861,273)	(6,360,061)	-	-	Complete	Included in anticipated trend.
FY 20 Enacted	(8,227,445)	(18,624,753)	(5,207,447)	(11,149,835)	3,019,998	7,474,918		

Hospital Discharges Paid within Month: Includes DRG & non-DRG Claims Paid

SFY	Benchmark	Hospital Discharges	
2017	January	147	
	February	270	
	March	446	
	April	350	
	May	229	
	June	494	
2018	July	281	
	August	255	
	September	483	
	October	505	
	November	276	
	December	567	
	January	193	
	February	526	
	March	591	
	April	278	
	May	361	
	June	570	
	2019	July	284
		August	492
		September	348
		October	267
		November	562
		December	411
January		255	
February		357	
March		664	
April		305	
May		590	
June		383	
2020		July	277
		August	555
		September	431
		October	225
		November	614
		December	409
January	433		
February	401		
March	405		
April			
May			
June			



Notes: Reflects Discharges non-DRG and DRG claims paid within month.
Data from DXC Monthly Utilization Report.

**Attachment 3b
May 2020 CEC Testimony**

**FY 2021 Revised Projection - EOHHS Medical Benefits
Plan Year 2019 and Plan Year 2020**

	Plan Year 2019¹	Recoupment	Plan Year 2019¹	Plan Year 2020²
Kent Hospital	\$ 8,341,202	\$ 12,310	\$ 8,328,892	
Landmark Hospital	13,546,816	19,993	13,526,823	
Miriam Hospital	11,589,326	17,104	11,572,222	
Newport Hospital	6,098,423	9,000	6,089,423	
Rhode Island Hospital	56,626,145	83,571	56,542,574	
Roger Williams Medical Center	9,657,073	14,252	9,642,821	
St Joseph Hospital	8,933,869	13,185	8,920,684	
South County Hospital	4,224,852	6,235	4,218,617	
Westerly Hospital	3,307,871	4,882	3,302,989	
Women & Infants Hospital	19,967,682	29,469	19,938,213	
	\$ 142,293,259	\$ 210,001	\$ 142,083,258	\$ 142,301,035
DSH Cap	\$ 141,893,788		\$ 141,893,788	\$ 143,552,110
SFY Budget Over/(Under) Cap	\$ 399,471		\$ 189,470	\$ (1,251,075)

Notes:

1. Paid in July 2019 (SFY 2020). \$210,002 recouped in February 2020.
2. Paid by July 2020 (SFY 2021). Distribution by hospital is not final.

Attachment 3c
May 2020 CEC Testimony

**Upper Payment Limit Payments
FY 2019 and FY 2020**

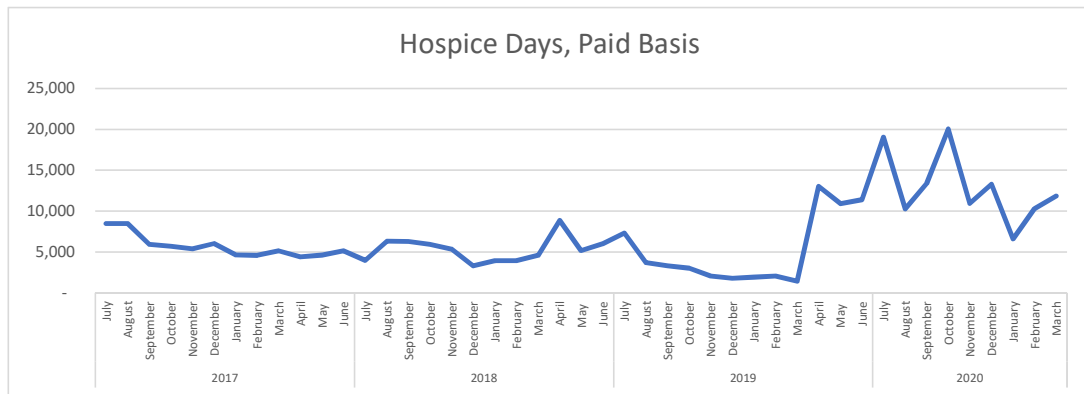
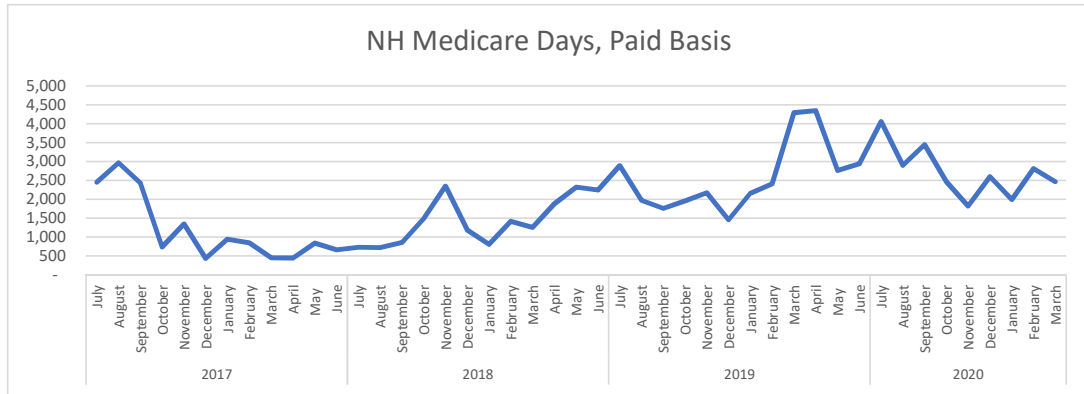
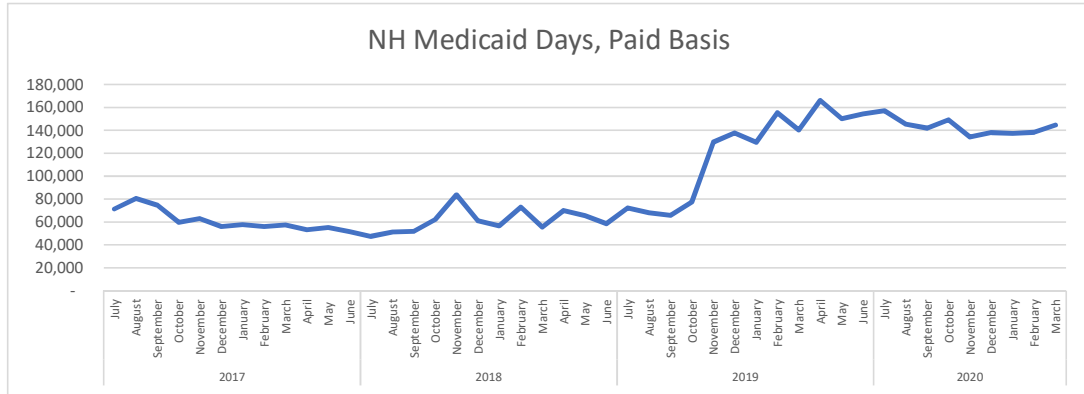
	FY 2019 UPL			FY 2020 UPL
	Outpatient	Inpatient	Total	Outpatient
Rehab Hospital	\$1,047	\$0	\$1,047	\$6,382
Bradley Hospital	\$0	\$0	\$0	\$0
Butler Hospital	\$0	\$0	\$0	\$0
Kent Hospital	\$611,364	\$588,005	\$1,199,369	\$467,307
Landmark Hospital	\$186,570	\$76,434	\$263,004	\$142,564
Memorial Hospital	\$0	\$0	\$0	\$0
Miriam Hospital	\$691,185	\$664,447	\$1,355,632	\$526,739
Newport Hospital	\$211,092	\$128,214	\$339,306	\$153,358
Rhode Island Hospital	\$2,850,982	\$2,880,767	\$5,731,749	\$2,150,649
Roger Williams Medical Center	\$429,876	\$370,413	\$800,289	\$331,194
St Joseph Hospital	\$334,929	\$613,408	\$948,337	\$211,401
South County Hospital	\$139,075	\$49,816	\$188,891	\$114,418
Westerly Hospital	\$57,284	\$31,992	\$89,276	\$34,665
Women & Infants Hospital	\$807,869	\$3,946,986	\$4,754,855	\$503,725
Total	\$6,321,273	\$9,350,482	\$15,671,755	\$4,642,402

Note:

1. Payments made quarterly: July 20, October 20, January 20, & April 20.

Monthly FFS Medicaid, Medicare, and Hospice Days

SFY	Benchmark	NH Medicaid	NH Medicare	Hospice
		Days, Paid Basis	Days, Paid Basis	Days, Paid Basis
2017	July	71,400	2,451	8,475
	August	80,504	2,963	8,467
	September	74,785	2,428	5,936
	October	59,726	732	5,709
	November	62,785	1,345	5,389
	December	55,940	431	6,004
	January	57,669	942	4,640
	February	56,059	845	4,582
	March	57,500	447	5,134
	April	53,337	440	4,370
	May	55,177	839	4,619
	June	51,756	658	5,116
2018	July	47,482	730	3,971
	August	51,104	722	6,299
	September	51,872	850	6,283
	October	62,203	1,482	5,908
	November	83,785	2,344	5,331
	December	61,089	1,183	3,275
	January	56,622	805	3,933
	February	72,965	1,416	3,918
	March	55,526	1,258	4,579
	April	70,080	1,880	8,838
	May	65,706	2,320	5,135
	June	58,589	2,240	5,979
2019	July	72,242	2,885	7,302
	August	67,861	1,972	3,674
	September	65,801	1,754	3,284
	October	77,616	1,959	3,002
	November	129,905	2,172	2,040
	December	137,811	1,454	1,781
	January	129,462	2,160	1,892
	February	155,480	2,411	2,025
	March	140,306	4,294	1,399
	April	166,133	4,345	13,026
	May	150,204	2,762	10,888
	June	154,356	2,934	11,377
2020	July	157,069	4,055	19,028
	August	145,457	2,897	10,260
	September	142,021	3,442	13,361
	October	149,160	2,462	20,053
	November	134,095	1,820	10,949
	December	137,990	2,594	13,279
January	137,274	1,994	6,592	
February	138,346	2,808	10,299	
March	144,619	2,466	11,822	



Notes: Reflects Nursing Home and Hospice days paid within the month.
Data from DXC Monthly Medicaid Reports

Attachment 5a
May 2020 CEC Testimony

Medical Caseload Forecast Report (FY 2020)

Actuals through: 31-Mar-20

	FISCAL YEAR 2020													FY20:		
	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	May EOHHS	Enacted	Nov CEC	Δ Current to Nov CEC
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Current	Forecast	Forecast	Forecast				
Full Medicaid Summary																
Enrolled in Managed Care [2]	261,794	261,180	257,550	257,721	251,635	250,190	251,546	249,058	250,155	256,982	269,707	282,481	258,333	261,550	259,184	(850)
Rite Share	3,842	3,816	3,688	3,371	3,251	3,201	3,032	2,964	2,903	2,903	2,903	2,903	3,231	4,129	3,799	(568)
Remaining in FFS	36,103	36,616	37,347	37,600	37,497	39,037	39,028	38,207	39,837	40,025	40,924	41,824	38,670	35,908	36,351	2,320
Eligibility Base	301,739	301,612	298,585	298,692	292,383	292,428	293,606	290,229	292,895	299,910	313,534	327,208	300,235	301,587	299,333	902
Children and Families																
Rite Care	151,598	150,820	148,239	148,296	145,089	144,606	145,114	143,567	145,183	148,266	155,078	161,916	148,981	151,242	150,074	(1,093)
MF < 1 y.o. [1]	5,758	5,718	5,711	5,712	5,626	5,678	5,655	5,587	5,635	5,758	6,023	6,288	5,762	5,772	5,743	19
MF 1-4 y.o.	29,027	28,800	28,322	28,342	27,931	27,745	27,846	27,505	27,674	28,188	29,483	30,783	28,471	29,186	28,769	(299)
MF 5-14 y.o.	48,890	48,837	47,959	47,965	47,393	47,373	47,503	47,223	47,390	48,426	50,651	52,885	48,541	48,254	48,473	68
M 15-44 y.o.	17,330	17,197	16,832	16,764	16,208	16,131	16,234	16,097	16,294	16,650	17,415	18,183	16,778	17,289	17,029	(251)
F 15-44 y.o.	41,778	41,495	40,715	40,834	39,593	39,368	39,486	38,870	39,683	40,551	42,414	44,284	40,756	41,872	41,274	(518)
MF 45+	8,815	8,773	8,700	8,679	8,338	8,311	8,390	8,285	8,507	8,693	9,092	9,493	8,673	8,869	8,786	(113)
Rite Share	2,949	2,939	2,827	2,720	2,635	2,601	2,466	2,394	2,314	2,314	2,314	2,314	2,566	3,194	2,880	(314)
Remaining in FFS	6,621	6,991	7,335	6,961	6,901	7,012	7,188	7,029	7,340	7,437	7,752	8,068	7,220	3,761	6,343	876
Eligibility Base	161,168	160,750	158,401	157,977	154,625	154,219	154,768	152,990	154,837	158,017	165,144	172,298	158,766	165,071	159,297	(531)
Children with Special Health Care Needs																
Rite Care	9,556	9,538	9,567	9,563	9,586	9,612	9,633	9,573	9,567	9,748	10,051	10,355	9,696	9,574	9,571	125
Substitute Care	2,601	2,568	2,578	2,549	2,588	2,595	2,577	2,546	2,568	2,617	2,698	2,780	2,605	2,615	2,585	20
SSI < 15 y.o.	2,946	2,947	2,962	2,974	2,966	2,964	2,982	2,967	2,942	2,998	3,091	3,185	2,994	2,940	2,959	35
SSI 15-20 y.o.	1,858	1,862	1,867	1,876	1,873	1,884	1,908	1,897	1,884	1,919	1,979	2,039	1,904	1,853	1,867	37
Katie Beckett	93	94	94	95	92	93	89	83	83	84	87	89	90	101	93	(4)
Adoption Subsidy	2,058	2,067	2,066	2,069	2,067	2,076	2,077	2,080	2,090	2,130	2,196	2,262	2,103	2,066	2,066	37
Rite Share	520	507	496	491	483	478	447	440	433	433	433	433	466	510	494	(28)
Remaining in FFS	2,228	2,211	2,192	2,190	2,200	2,171	2,182	2,123	2,246	2,260	2,309	2,355	2,222	1,757	2,066	156
Eligibility Base	12,304	12,256	12,255	12,244	12,269	12,261	12,262	12,136	12,246	12,441	12,793	13,143	12,384	11,841	12,131	253
Expansion																
Enrolled	71,009	71,312	70,430	70,535	67,861	67,143	68,188	67,681	67,531	70,559	75,285	80,030	70,630	69,708	70,184	447
F 19-24 y.o.	7,778	7,795	7,706	7,749	7,426	7,343	7,489	7,291	7,272	7,598	8,107	8,618	7,681	7,581	7,677	4
F 25-29 y.o.	4,179	4,219	4,147	4,140	3,898	3,869	3,940	3,900	3,881	4,055	4,326	4,599	4,096	4,114	4,141	(44)
F 30-39 y.o.	4,138	4,190	4,120	4,130	3,921	3,878	3,956	3,941	3,946	4,123	4,399	4,676	4,118	4,033	4,107	11
F 40-49 y.o.	4,367	4,391	4,317	4,319	4,195	4,135	4,183	4,186	4,138	4,324	4,613	4,904	4,339	4,328	4,314	25
F 50-64 y.o.	11,458	11,470	11,402	11,351	10,969	10,870	10,961	11,048	11,048	11,543	12,317	13,093	11,461	11,357	11,327	134
M 19-24 y.o.	8,199	8,211	8,067	8,113	7,762	7,684	7,796	7,597	7,522	7,859	8,386	8,914	8,009	8,009	8,045	(36)
M 25-29 y.o.	6,326	6,348	6,289	6,269	5,954	5,850	5,953	5,880	5,829	6,091	6,499	6,908	6,183	6,293	6,269	(86)
M 30-39 y.o.	8,919	9,014	8,911	8,981	8,699	8,553	8,738	8,637	8,664	9,052	9,658	10,267	9,008	8,601	8,883	125
M 40-49 y.o.	5,927	5,945	5,843	5,841	5,632	5,602	5,681	5,659	5,651	5,904	6,300	6,697	5,890	5,844	5,835	55
M 50-64 y.o.	9,718	9,729	9,628	9,642	9,405	9,359	9,491	9,542	9,580	10,010	10,680	11,354	9,845	9,548	9,586	259
Rite Share	280	277	272	71	41	31	34	46	72	72	72	72	112	334	332	(221)
Remaining in FFS	3,799	3,780	3,948	4,445	4,577	5,741	5,445	4,712	6,213	6,243	6,431	6,620	5,163	5,824	3,981	1,182
Eligibility Base	75,088	75,369	74,650	75,051	72,479	72,915	73,667	72,439	73,816	76,874	81,788	86,722	75,905	75,866	74,497	1,408

**Attachment 5a
May 2020 CEC Testimony**

	FISCAL YEAR 2020													FY20:			
	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	May EOHHS	Enacted	Nov CEC	Δ Current to Nov CEC	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Current	Forecast	Forecast	Forecast					
Aged, Blind and Disabled																	
Rhody Health Partners	14,628	14,643	14,625	14,616	14,582	14,552	14,520	14,596	14,435	14,679	15,103	15,529	14,709	14,670	14,603	106	
SSI 21-44 y.o.	3,673	3,657	3,656	3,659	3,670	3,661	3,660	3,691	3,649	3,711	3,818	3,926	3,703	3,614	3,657	45	
SSI 45+ y.o.	7,229	7,247	7,243	7,270	7,247	7,232	7,215	7,253	7,184	7,305	7,516	7,728	7,306	7,292	7,225	80	
SPMI	2,783	2,776	2,763	2,744	2,729	2,725	2,713	2,709	2,668	2,713	2,792	2,870	2,749	2,814	2,758	(9)	
ID/DD	943	963	963	943	936	934	932	943	934	950	977	1,005	952	951	962	(10)	
RHO Phase II	14,683	14,546	14,352	14,372	14,176	13,938	13,753	13,300	13,105	13,393	13,843	14,296	13,980	16,012	14,401	(421)	
SPMI	1,389	1,356	1,333	1,321	1,311	1,262	1,249	1,183	1,163	1,189	1,229	1,269	1,271	1,531	1,340	(69)	
ID/DD	1,383	1,379	1,375	1,379	1,369	1,371	1,328	1,358	1,350	1,380	1,426	1,473	1,381	1,473	1,377	4	
Community LTSS	1,634	1,628	1,620	1,627	1,630	1,641	1,654	1,652	1,601	1,636	1,691	1,746	1,647	1,706	1,615	31	
NH > 90 days	418	411	418	425	383	374	318	398	410	419	433	448	405	500	411	(6)	
Community Non-LTSS	9,859	9,772	9,606	9,620	9,483	9,290	9,204	8,709	8,581	8,769	9,064	9,360	9,276	10,804	9,658	(381)	
PACE	320	321	337	339	341	339	338	341	334	337	347	355	337	344	352	(15)	
Dual 55-64 y.o.	25	23	28	26	27	27	28	29	32	32	33	34	29	30	30	(1)	
Dual 65+ y.o.	267	269	278	281	281	282	282	285	275	278	286	293	280	289	294	(14)	
MA Only	28	29	31	32	33	30	28	27	27	27	28	28	29	25	29	1	
Rite Share	93	93	93	89	92	91	85	84	84	84	84	84	88	92	92	(4)	
Remaining in FFS [2]	23,455	23,634	23,872	24,004	23,819	24,113	24,213	24,343	24,038	24,085	24,432	24,781	24,066	24,566	23,960	105	
MA Only	2,830	2,834	2,872	2,904	2,812	2,832	2,892	2,741	3,107	3,060	3,053	3,046	2,915	3,040	2,975	(60)	
Part A Only	706	700	693	700	682	681	668	666	665	673	689	704	686	779	670	15	
Part B Only	2,180	2,181	2,187	2,188	2,170	2,176	2,165	2,154	2,042	2,065	2,113	2,162	2,149	2,480	2,153	(4)	
Dual	17,739	17,919	18,120	18,212	18,155	18,424	18,488	18,782	18,224	18,287	18,577	18,869	18,316	18,268	18,162	155	
Eligibility Base	53,179	53,237	53,279	53,420	53,010	53,033	52,909	52,664	51,996	52,578	53,809	55,045	53,180	55,684	53,316	(136)	
Rite Smiles																	
Rite Smiles	113,393	113,181	111,321	111,196	110,401	110,249	110,517	109,903	109,893	111,848	116,537	121,246	112,474	120,408	112,795	(321)	
Transportation Broker																	
Enrolled	292,821	292,208	288,112	287,449	282,726	281,313	282,789	280,788	280,251	282,077	289,717	297,392	286,470	300,987	287,502	(1,032)	
Long Term Care Services and Supports																	
Nursing Home	6,158	6,179	6,129	6,111	6,023	6,124	6,287	6,347	6,203	6,216	6,229	6,242	6,187	6,241	6,040	148	
Medicare Day	201	220	202	190	180	218	212	212	178	178	178	179	196	179	268	(72)	
Medicaid	5,241	5,245	5,200	5,192	5,122	5,119	5,277	5,317	5,234	5,245	5,257	5,267	5,226	5,428	5,122	104	
Slater/Zambarano	248	252	252	248	246	263	263	266	258	259	259	260	256	232	228	28	
Hospice	468	462	475	481	475	524	535	552	533	534	535	536	509	402	422	87	
% Remaining in Fee-for-Service	88.2%	88.4%	88.4%	88.6%	88.8%	89.7%	89.8%	90.0%	90.2%	90.2%	90.2%	90.2%	89.4%	86.5%	88.9%		
Home and Community Based Services	5,546	5,586	5,620	5,670	5,695	5,736	5,767	5,784	5,698	5,713	5,722	5,733	5,689	5,917	5,826	(136)	
Assisted Living	850	852	859	862	857	881	895	890	883	885	887	888	874	787	866	9	
Personal Choice	516	520	520	523	527	526	540	548	537	538	538	540	531	522	545	(14)	
Shared Living	211	215	218	221	223	236	239	238	236	237	238	238	229	201	251	(22)	
Other HCBS	3,103	3,138	3,163	3,204	3,238	3,233	3,231	3,244	3,201	3,210	3,215	3,222	3,200	3,449	3,235	(35)	
Preventive Community Services	866	861	860	860	850	860	862	864	841	843	844	845	855	958	929	(74)	
% Remaining in Fee-for-Service	63.3%	63.5%	63.8%	64.1%	64.4%	68.4%	69.1%	69.4%	69.7%	69.7%	69.7%	69.7%	67.1%		71.7%		

Attachment 5b
May 2020 CEC Testimony

Medical Caseload Forecast Report (FY 2021)

Actuals through: 31-Mar-20

	FISCAL YEAR 2021												FY 2021:			
	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	May EOHHS	Nov CEC	Δ Current to Nov CEC	% Change over FY20
	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast				
Full Medicaid Summary																
Enrolled in Managed Care [2]	289,658	296,861	298,115	293,292	288,452	289,564	290,685	291,808	292,935	289,088	285,227	281,353	290,587	255,260	35,327	12.5%
Rite Share	2,916	2,927	2,939	2,952	2,964	2,976	2,988	2,999	3,012	3,024	3,036	3,048	2,982	3,717	(736)	-7.7%
Remaining in FFS	42,721	43,622	44,489	44,593	44,697	44,841	44,984	45,127	45,270	44,791	44,305	43,820	44,438	36,039	8,400	14.9%
Eligibility Base	335,295	343,410	345,543	340,837	336,113	337,381	338,657	339,934	341,217	336,903	332,568	328,221	338,007	295,016	42,991	12.6%
Children and Families																
Rite Care	166,403	170,903	172,832	170,947	169,051	169,740	170,433	171,127	171,824	169,397	166,961	164,516	169,511	147,303	22,208	13.8%
MF < 1 y.o. [1]	6,463	6,637	6,712	6,639	6,565	6,592	6,619	6,646	6,673	6,579	6,484	6,389	6,583	5,618	965	14.2%
MF 1-4 y.o.	31,636	32,491	32,858	32,500	32,139	32,270	32,402	32,534	32,666	32,205	31,742	31,277	32,227	28,256	3,971	13.2%
MF 5-14 y.o.	54,350	55,820	56,450	55,834	55,215	55,440	55,666	55,893	56,121	55,328	54,532	53,734	55,365	47,585	7,780	14.1%
M 15-44 y.o.	18,687	19,193	19,409	19,197	18,985	19,062	19,140	19,218	19,296	19,023	18,750	18,475	19,036	16,698	2,339	13.5%
F 15-44 y.o.	45,511	46,742	47,270	46,754	46,235	46,424	46,613	46,803	46,994	46,330	45,664	44,995	46,361	40,511	5,850	13.8%
MF 45+	9,756	10,020	10,133	10,023	9,912	9,952	9,993	10,033	10,074	9,932	9,789	9,646	9,939	8,636	1,303	14.6%
Rite Share	2,323	2,332	2,342	2,351	2,361	2,371	2,380	2,390	2,400	2,410	2,419	2,429	2,376	2,819	(444)	-7.4%
Remaining in FFS	8,368	8,671	8,941	8,957	8,973	9,023	9,073	9,123	9,173	9,016	8,857	8,698	8,906	6,282	2,624	23.4%
Eligibility Base	177,094	181,906	184,115	182,255	180,385	181,134	181,886	182,640	183,397	180,823	178,237	175,643	180,793	156,405	24,388	13.9%
Children with Special Health Care Needs																
Rite Care	10,520	10,686	10,708	10,608	10,508	10,550	10,593	10,637	10,680	10,621	10,564	10,505	10,598	9,390	1,208	9.3%
Substitute Care	2,824	2,869	2,875	2,848	2,821	2,832	2,844	2,855	2,867	2,851	2,836	2,820	2,845	2,536	310	9.2%
SSI < 15 y.o.	3,236	3,287	3,294	3,263	3,232	3,245	3,258	3,272	3,285	3,267	3,249	3,231	3,260	2,903	356	8.9%
SSI 15-20 y.o.	2,071	2,104	2,108	2,089	2,069	2,077	2,086	2,094	2,103	2,091	2,080	2,068	2,087	1,833	254	9.6%
Katie Beckett	91	92	92	91	91	91	91	92	92	92	91	91	91	92	(0)	2.0%
Adoption Subsidy	2,298	2,334	2,339	2,317	2,295	2,305	2,314	2,324	2,333	2,320	2,308	2,295	2,315	2,027	288	10.1%
Rite Share	436	437	439	442	443	445	447	448	450	451	454	455	446	485	(40)	-4.4%
Remaining in FFS	2,399	2,443	2,485	2,492	2,499	2,509	2,520	2,529	2,539	2,523	2,505	2,487	2,494	1,787	707	12.2%
Eligibility Base	13,355	13,566	13,632	13,542	13,450	13,504	13,560	13,614	13,669	13,595	13,523	13,447	13,538	11,663	1,875	9.3%
Expansion																
Enrolled	82,137	84,252	83,613	81,189	78,758	79,080	79,401	79,725	80,049	78,921	77,787	76,650	80,130	69,385	10,745	13.5%
F 19-24 y.o.	8,845	9,073	9,004	8,743	8,481	8,516	8,550	8,585	8,620	8,499	8,377	8,254	8,629	7,589	1,040	12.3%
F 25-29 y.o.	4,720	4,841	4,805	4,665	4,526	4,544	4,563	4,581	4,600	4,535	4,470	4,405	4,605	4,093	512	12.4%
F 30-39 y.o.	4,800	4,923	4,886	4,744	4,602	4,621	4,640	4,659	4,678	4,612	4,545	4,479	4,682	4,060	622	13.7%
F 40-49 y.o.	5,033	5,163	5,124	4,975	4,826	4,846	4,866	4,885	4,905	4,836	4,767	4,697	4,910	4,264	647	13.2%
F 50-64 y.o.	13,438	13,784	13,679	13,283	12,885	12,937	12,990	13,043	13,096	12,911	12,726	12,540	13,109	11,205	1,904	14.4%
M 19-24 y.o.	9,149	9,384	9,313	9,043	8,772	8,808	8,844	8,880	8,916	8,791	8,664	8,538	8,925	7,945	980	11.4%
M 25-29 y.o.	7,090	7,273	7,217	7,008	6,798	6,826	6,854	6,882	6,910	6,812	6,715	6,616	6,917	6,200	717	11.9%
M 30-39 y.o.	10,537	10,809	10,726	10,416	10,104	10,145	10,186	10,228	10,269	10,125	9,979	9,833	10,280	8,787	1,493	14.1%
M 40-49 y.o.	6,873	7,050	6,997	6,794	6,591	6,618	6,644	6,672	6,699	6,604	6,509	6,414	6,705	5,764	941	13.8%
M 50-64 y.o.	11,652	11,952	11,862	11,518	11,173	11,219	11,264	11,310	11,356	11,196	11,035	10,874	11,368	9,478	1,890	15.5%
Rite Share	72	73	73	73	74	74	74	74	75	75	75	76	74	322	(248)	-33.7%
Remaining in FFS	6,813	7,006	7,195	7,219	7,243	7,273	7,303	7,332	7,362	7,257	7,151	7,045	7,183	3,632	3,551	39.1%
Eligibility Base	89,022	91,331	90,881	88,481	86,075	86,427	86,778	87,131	87,486	86,253	85,013	83,771	87,387	73,339	14,048	15.1%

**Attachment 5b
May 2020 CEC Testimony**

	FISCAL YEAR 2021													FY 2021:			
	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	May EOHHS	Nov CEC	Δ Current to Nov CEC	% Change over FY20	
	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast					
Aged, Blind and Disabled																	
Rhody Health Partners	15,746	15,965	15,967	15,786	15,605	15,637	15,669	15,701	15,733	15,613	15,491	15,370	15,690	14,488	1,202	6.7%	
SSI 21-44 y.o.	3,981	4,036	4,037	3,991	3,945	3,953	3,961	3,969	3,977	3,947	3,916	3,886	3,967	3,631	336	7.1%	
SSI 45+ y.o.	7,836	7,945	7,946	7,856	7,766	7,782	7,798	7,814	7,830	7,770	7,710	7,649	7,809	7,168	641	6.9%	
SPMI	2,910	2,951	2,951	2,918	2,884	2,890	2,896	2,902	2,908	2,886	2,863	2,841	2,900	2,733	167	5.5%	
ID/DD	1,019	1,033	1,033	1,021	1,010	1,012	1,014	1,016	1,018	1,010	1,002	994	1,015	956	59	6.6%	
RHO Phase II	14,492	14,690	14,629	14,399	14,170	14,197	14,228	14,256	14,286	14,176	14,067	13,958	14,296	14,328	(32)	2.3%	
SPMI	1,286	1,304	1,298	1,278	1,258	1,260	1,263	1,265	1,268	1,258	1,249	1,239	1,269	1,331	(62)	-0.2%	
ID/DD	1,493	1,513	1,507	1,483	1,460	1,463	1,466	1,469	1,472	1,461	1,449	1,438	1,473	1,373	100	6.7%	
Community LTSS	1,770	1,794	1,787	1,759	1,731	1,734	1,738	1,741	1,745	1,731	1,718	1,705	1,746	1,608	138	6.0%	
NH > 90 days	454	460	458	451	444	444	445	446	447	444	440	437	448	410	38	10.6%	
Community Non-LTSS	9,489	9,619	9,579	9,428	9,277	9,296	9,316	9,335	9,354	9,282	9,211	9,139	9,360	9,606	(246)	0.9%	
PACE	360	365	366	363	360	360	361	362	363	360	357	354	361	365	(4)	7.0%	
Dual 55-64 y.o.	34	35	35	35	34	34	34	34	35	34	34	34	34	31	3	19.8%	
Dual 65+ y.o.	297	301	302	299	297	297	298	299	299	297	295	292	298	305	(7)	6.4%	
MA Only	29	29	29	29	29	29	29	29	29	29	28	28	29	29	(0)	-0.6%	
Rite Share	85	85	85	86	86	86	87	87	87	88	88	88	87	91	(4)	-1.7%	
Remaining in FFS [2]	25,141	25,502	25,868	25,925	25,982	26,036	26,088	26,143	26,196	25,995	25,792	25,590	25,855	24,337	1,518	7.4%	
MA Only	3,093	3,140	3,241	3,301	3,362	3,368	3,375	3,382	3,389	3,362	3,335	3,308	3,305	3,205	100	13.4%	
Part A Only	714	724	728	724	719	721	722	724	725	720	714	709	720	671	49	5.1%	
Part B Only	2,192	2,223	2,235	2,221	2,207	2,212	2,216	2,221	2,225	2,208	2,191	2,174	2,210	2,136	74	2.9%	
Dual	19,142	19,415	19,664	19,679	19,694	19,735	19,775	19,816	19,857	19,705	19,552	19,399	19,619	18,325	1,295	7.1%	
Eligibility Base	55,824	56,607	56,915	56,559	56,203	56,316	56,433	56,549	56,665	56,232	55,795	55,360	56,288	53,518	2,770	5.8%	
Rite Smiles																	
Rite Smiles	124,913	128,593	131,075	130,685	130,296	131,117	131,936	132,760	133,584	132,059	130,527	128,987	130,544	114,503	16,041	16.1%	
Transportation Broker																	
Enrolled	304,898	312,432	319,522	320,240	320,960	322,156	323,359	324,567	325,779	321,757	317,719	313,664	318,921	280,961	37,960	11.3%	
Long Term Care Services and Supports																	
Nursing Home	6,267	6,292	6,316	6,342	6,369	6,395	6,421	6,447	6,474	6,500	6,525	6,553	6,408	5,969	439	3.6%	
Medicare Day	179	180	180	181	183	183	184	185	185	186	186	187	183	265	(81)	-6.3%	
Medicaid	5,289	5,310	5,331	5,353	5,375	5,397	5,419	5,441	5,464	5,486	5,508	5,531	5,409	5,055	354	3.5%	
Slater/Zambarano	261	262	263	264	265	266	267	268	269	270	271	273	267	226	41	4.1%	
Hospice	538	540	542	544	546	549	551	553	556	558	560	562	550	424	126	8.0%	
% Remaining in Fee-for-Service	90.2%	90.2%	90.2%	90.3%	90.2%	90.2%	90.2%	90.2%	90.2%	90.2%	90.3%	90.2%	90.2%	89.0%			
Home and Community Based Services	5,756	5,780	5,804	5,828	5,851	5,874	5,898	5,923	5,946	5,973	5,995	6,020	5,887	5,773	115	3.5%	
Assisted Living	892	895	900	903	907	910	914	918	921	925	929	933	912	855	57	4.4%	
Personal Choice	542	544	547	549	551	553	556	558	560	563	564	567	555	540	15	4.4%	
Shared Living	239	240	240	242	243	244	244	246	247	248	248	250	244	252	(8)	6.6%	
Other HCBS	3,234	3,248	3,261	3,274	3,287	3,300	3,314	3,327	3,341	3,356	3,369	3,382	3,308	3,203	105	3.4%	
Preventive Community Services	849	853	856	860	863	867	870	874	877	881	885	888	869	922	(54)	1.6%	
% Remaining in Fee-for-Service	69.7%	69.7%	69.7%	69.7%	69.7%	69.7%	69.7%	69.7%	69.7%	69.7%	69.7%	69.7%	69.7%	72.6%			

Monthly Rhode Island Medicaid Population Report - DXC (MMIS)
Mar-20

FY 2020					
	Elderly	Adults with	Children and	Medicaid	TOTAL
		Disability	Families	Expansion	
Jul-19	26,732	32,155	174,095	74,502	307,484
Aug-19	26,328	32,076	174,090	74,624	307,118
Sep-19	26,432	32,009	171,862	73,662	303,965
Oct-19	26,577	32,069	171,627	73,694	303,967
Nov-19	26,064	31,540	168,375	70,912	296,891
Dec-19	25,970	31,580	167,957	70,950	296,457
Jan-20	25,939	31,494	168,919	71,349	297,701
Feb-20	25,912	31,430	167,216	70,066	294,624
Mar-20	25,445	31,299	168,492	71,096	296,332
Apr-20					-
May-20					-
Jun-20					-
AVG. FY 2020	26,155	31,739	170,293	72,317	300,504

FY 2019					
	Elderly	Adults with	Children and	Medicaid	TOTAL
		Disability	Families	Expansion	
Jul-18	26,500	32,569	180,565	76,431	316,065
Aug-18	26,610	32,664	180,922	76,903	317,099
Sep-18	26,776	32,506	180,185	76,143	315,610
Oct-18	26,902	32,539	180,442	76,506	316,389
Nov-18	26,693	32,328	179,367	76,189	314,577
Dec-18	26,996	32,485	179,605	77,459	316,545
Jan-19	27,204	32,441	179,240	76,351	315,236
Feb-19	27,275	32,335	177,723	74,173	311,506
Mar-19	26,704	32,151	178,026	74,120	311,001
Apr-19	26,581	32,069	176,194	74,426	309,270
May-19	26,816	32,238	175,476	73,899	308,429
Jun-19	26,990	32,185	175,290	74,422	308,887
AVG. FY 2019	26,837	32,376	178,586	75,585	313,385

FY 2018					
	Elderly	Adults with	Children and	Medicaid	TOTAL
		Disability	Families	Expansion	
Jul-17	24,452	32,267	183,555	77,547	317,821
Aug-17	24,618	32,369	184,218	77,278	318,483
Sep-17	24,792	32,306	182,002	73,271	312,371
Oct-17	24,833	32,575	182,896	77,499	317,803
Nov-17	24,901	32,552	182,434	76,094	315,981
Dec-17	24,962	32,746	182,176	77,755	317,639
Jan-18	25,102	32,748	181,978	77,468	317,296
Feb-18	25,274	32,737	181,475	77,341	316,827
Mar-18	25,417	32,659	180,713	76,713	315,502
Apr-18	25,722	32,528	181,160	77,434	316,844
May-18	26,071	32,707	181,235	77,263	317,276
Jun-18	26,329	32,635	180,558	76,328	315,850
AVG. FY 2018	25,206	32,569	182,033	76,833	316,641

FY 2017					
	Elderly	Adults with	Children and	Medicaid	TOTAL
		Disability	Families	Expansion	
Jul-16	22,824	31,292	169,304	66,656	290,076
Aug-16	22,987	31,327	171,537	67,902	293,753
Sep-16	22,816	31,065	170,207	68,072	292,160
Oct-16	22,819	30,944	170,338	68,492	292,593
Nov-16	22,996	30,998	172,144	69,661	295,799
Dec-16	23,230	31,099	174,400	71,524	300,253
Jan-17	23,618	31,080	176,742	72,969	304,409
Feb-17	23,752	31,038	177,704	73,806	306,300
Mar-17	23,989	31,034	179,725	74,637	309,385
Apr-17	24,054	31,331	181,800	75,976	313,161
May-17	24,247	31,625	183,021	76,749	315,642
Jun-17	24,422	32,099	184,473	77,879	318,873
AVG. FY 2017	23,480	31,244	175,950	72,027	302,700

Attachment 6b
May 2020 CEC Testimony

FY 2020 Monthly Medicaid Expenditure Report - RIFANS
Mar-20

	FY 2019 Spent	FY 2020 Budget	FY 2019 Accruals[2]	July	August	September	October	November	December	January	February	March	April	May	June	FY 2020 YTD
28 Scheduled HP Cash Disbursement Cycles[1: Final		28		2	3	2	2	3	2	3	2	2	2	3	2	28
Capitation Payments Schedule				2	1	1	1	1	1	1	1	1	1	1	0	12
Hospital - Regular	66,805,603	52,629,456	8,983,607	(5,602,067)	3,940,045	4,008,856	2,596,076	1,801,475	2,996,430	5,330,664	2,834,834	2,896,188	#	#	#	11,818,894
Hospital - Disproportionate Share	138,519,196	142,301,035	-	142,293,259	-	-	-	-	(105)	(0)	(210,002)	-	#	#	#	142,083,152
Long Term Care																
Nursing Homes	316,748,108	352,504,239	29,416,359	1,015,751	25,023,107	26,510,521	29,221,976	22,494,326	21,941,277	25,511,096	22,738,271	23,508,315	#	#	#	168,548,281
Home and Community Based Services	70,243,474	75,600,000	6,077,979	(901,584)	8,885,013	6,599,256	4,437,321	9,440,534	5,794,150	7,897,173	6,703,981	6,231,614	#	#	#	49,009,479
Managed Care	707,261,206	747,685,347	41,607,277	23,245,806	109,005,633	62,168,818	3,951,291	120,477,692	64,397,009	89,334,111	56,544,929	61,855,025	#	#	#	549,373,036
Rhody Health Partners	239,753,270	249,544,362	925,051	47,559,648	11,075,785	20,409,359	28,937,018	22,969,482	23,256,844	26,667,530	17,295,386	23,464,314	#	#	#	220,710,315
Rhody Health Options	200,503,385	152,572,443	13,032,261	4,716,377	13,035,630	10,380,214	5,700,114	14,002,895	10,382,513	13,187,976	10,923,817	12,330,372	#	#	#	81,627,647
Medicaid Expansion	474,972,127	483,138,365	22,631,905	60,311,866	28,005,392	38,715,247	62,878,499	42,444,979	42,117,286	47,600,039	32,734,128	43,106,519	#	#	#	375,282,051
Other	124,318,646	136,300,000	5,530,089	10,272,189	12,487,574	10,943,762	10,008,401	13,108,546	10,640,470	11,436,725	11,131,368	9,906,784	#	#	#	94,405,731
Pharmacy	(462,718)	(142,168)	(3,117,615)	1,419,849	630,178	(1,540,108)	(151,290)	(1,185,520)	(56,526)	(505,026)	68,986	(873,547)	#	#	#	924,611
Pharmacy Clawback	72,001,485	74,215,807	6,000,000	(5,976,672)	(23,328)	11,754,668	11,472,088	5,783,811	5,739,590	5,595,588	5,929,746	5,828,770	#	#	#	40,104,262
Total Medical Benefits	2,410,663,782	2,466,348,886	131,086,913	278,354,423	212,065,029	189,950,594	159,051,494	251,338,220	187,208,937	232,055,878	166,695,443	188,254,354	#	#	#	1,733,887,459
General Revenue	949,397,045	976,559,149	9,516,164	145,808,043	80,856,696	75,967,760	53,388,991	97,552,717	68,708,772	91,053,429	65,849,833	64,175,734	#	#	#	733,845,810
Federal Funds	1,452,360,985	1,479,695,537	121,570,749	132,546,079	131,199,106	113,973,608	105,653,037	153,776,276	118,490,938	140,934,886	100,836,333	117,069,393	#	#	#	992,908,907
Restricted Receipts	8,905,752	10,094,200	-	302	9,227	9,227	9,466	9,227	9,227	67,563	9,277	7,009,227	#	#	#	7,132,743
Total Medicaid	2,410,663,782	2,466,348,886	131,086,913	278,354,423	212,065,029	189,950,594	159,051,494	251,338,220	187,208,937	232,055,878	166,695,443	188,254,354	#	#	#	1,733,887,459
Special Education	19,965,829	19,538,580	2,500,000	(928,724)	1,018,387	514,259	741,283	1,874,976	1,919,845	1,855,013	1,876,503	1,639,984	#	#	#	8,011,525
Health System Transformation Project	17,496,211	23,500,000	-	-	607,893	(202)	-	-	4,163,801	(966)	9,538,768	1,545,842	#	#	#	15,855,135
Total Medical Benefits	2,448,125,822	2,509,387,466	133,586,913	277,425,699	213,691,309	190,464,651	159,792,777	253,213,196	193,292,582	233,909,924	178,110,715	191,440,180	#	#	#	1,757,754,119

1FY 2020 includes 28 cycle disbursements with four one-week cycles

2Note: Final Accrual Reversals posted in RIFANS in July and September; audit adjustments posted in December

Attachment 6d
May 2020 CEC Testimony

FY 2020 Additional Monthly Medicaid Caseload Indicators - DXC (MMIS)
Mar-20

SFY 2020

Hospitals	July	August	September	October	November	December	January	February	March	April	May	June
Inpatient Days (Incl Psych)	318	323	349	378	430	406	420	332	370	0	0	0
Inpatient DRG Discharges	120	194	169	59	169	58	141	100	61	0	0	0
Inpatient Non-DRG Discharges	0	0	2	0	2	0	1	1	0	0	0	0
Long Term Care												
NH Medicaid Days	157,069	145,457	142,021	149,160	134,095	137,990	137,274	138,346	144,619	0	0	0
NH Medicare Days	4,055	2,897	3,442	2,462	1,820	2,594	1,994	2,808	2,466	0	0	0
Hospice Days	19,082	10,263	13,361	20,053	10,949	13,279	6,592	10,299	11,822	0	0	0
Home and Community Based Services												
HCBS Eligibles												
Assisted Living	143	158	158	162	163	164	164	164	162	0	0	0
PACE	353	371	378	374	373	367	375	360	351	0	0	0
A&D Waiver, Personal	3	3	3	3	3	3	3	3	3	0	0	0
Choice/HAB Waiver	523	530	524	523	520	527	536	544	537	0	0	0
Habilitation Community Svc	22	22	21	23	22	23	23	22	21	0	0	0
Habilitation Group Home	66	62	60	57	57	55	53	50	48	0	0	0
Preventive Community Svc	890	887	881	881	872	862	862	861	841	0	0	0
Core Community Svc	2,401	2,396	2,388	2,403	2,397	2,495	2,400	2,404	2,370	0	0	0
Total Eligibles	4,401	4,429	4,413	4,426	4,407	4,496	4,416	4,408	4,333	0	0	0
Managed Care Enrollment												
Rlte Care												
Rlte Care Core	152,052	152,026	149,855	149,727	146,587	146,108	146,524	145,051	146,177	0	0	0
CSHCN's	6,952	6,986	6,990	7,017	7,005	7,003	7,073	7,053	7,014	0	0	0
Foster	2,612	2,584	2,595	2,575	2,631	2,616	2,618	2,574	2,589	0	0	0
Total Rlte Care	161,616	161,596	159,440	159,319	156,223	155,727	156,215	154,678	155,780	0	0	0
RlteShare	4,249	4,191	4,005	3,540	3,392	3,281	3,279	3,206	3,141	0	0	0
RiteSmiles	113,001	113,158	111,291	111,147	110,343	110,215	110,476	109,775	109,833	0	0	0
Shared Living	223	221	224	229	229	232	234	234	232	0	0	0
Rhody Health												
Total Enrollment	14,757	14,653	14,658	14,648	14,495	14,548	14,507	14,506	14,424	0	0	0
Medicaid Expansion												
Total Enrollment	74,502	74,624	73,662	73,694	70,912	70,950	71,349	70,066	71,096	0	0	0
Pharmacy												
Scripts	7,463	13,588	10,237	8,088	13,516	9,800	11,863	10,622	11,040	0	0	0
Other												
Estate and Casualty Recoveries	\$580,596	\$499,242	\$308,345	\$587,435	\$549,241	\$327,379	\$839,947	\$800,076	\$395,355	\$0	\$0	\$0