

Attachment 1a
Nov 2022 CEC Testimony

FY 2023 Revised Projection - Medical Benefits

	All Funds				General Revenue			
	FY 2022	FY 2023			FY 2022	FY 2023		
	Final	Enacted	Current	Surplus/(Deficit) Adopted → Current	Final	Enacted	Current	Surplus/(Deficit) Adopted → Current
Hospitals - Regular	\$ 68,470,982	\$ 69,198,590	\$ 62,300,000	\$ 6,898,590	\$ 26,096,010	\$ 29,690,188	\$ 25,529,963	\$ 4,160,225
Hospitals - DSH	290,942,646	145,079,879	145,079,879	-	106,529,022	56,465,088	57,799,824	(1,334,736)
Long Term Care:								
Nursing and Hospice Care	309,213,322	311,623,884	338,200,000	(26,576,116)	117,567,760	137,967,876	139,203,120	(1,235,244)
Home and Community Care	99,973,611	137,765,970	122,600,000	15,165,970	38,829,414	61,054,127	50,520,285	10,533,842
Managed Care	852,621,018	960,857,772	967,800,000	(6,942,228)	317,268,422	407,943,888	378,256,411	29,687,477
Rhody Health Partners	227,334,745	318,336,605	305,600,000	12,736,605	89,764,555	142,019,764	126,482,660	15,537,104
Rhody Health Options	132,508,958	178,628,398	167,800,000	10,828,398	52,307,488	79,093,617	69,066,480	10,027,137
Expansion	802,688,861	860,432,687	859,900,000	532,687	85,586,841	90,608,631	92,853,999	(2,245,368)
Pharmacy	1,923,137	300,000	500,000	(200,000)	986,052	183,555	341,275	(157,720)
Clawback	69,358,996	87,100,000	78,100,000	9,000,000	69,358,996	87,100,000	78,100,000	9,000,000
Other Services	149,996,281	160,510,717	165,200,000	(4,689,283)	48,655,275	55,277,846	56,595,329	(1,317,483)
Total - CEC Medical Benefits	\$ 3,005,032,557	\$ 3,229,834,502	\$ 3,213,079,879	\$ 16,754,623	\$ 952,949,835	\$ 1,147,404,580	\$ 1,074,749,345	\$ 72,655,234
Special Education	19,836,866	19,538,580	19,500,000	38,580	-	-	-	-
Health System Transformation Proje	24,674,903	25,000,000	24,036,649	963,351	-	-	-	-
ARPA HCBS	61,453,664	15,700,000	1,500,000	14,200,000	-	-	-	-
Total Medical Benefits Program	\$ 3,110,997,990	\$ 3,290,073,082	\$ 3,258,116,528	\$ 31,956,554	\$ 952,949,835	\$ 1,147,404,580	\$ 1,074,749,345	\$ 72,655,234

Attachment 1b
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FY 2024 Projection - Medical Benefits

	All Funds				General Revenue			
	FY 2022	FY 2023	FY 2024		FY 2022	FY 2023	FY 2024	
	Final	Current	Current	Increase/(Decrease) FY23 → FY24	Final	Current	Current	Increase/(Decrease) FY23 → FY24
Hospitals - Regular	\$ 68,470,982	\$ 62,300,000	\$ 62,700,000	\$ (400,000)	\$ 26,096,010	\$ 25,529,963	\$ 27,948,690	\$ (2,418,727)
Hospitals - DSH	290,942,646	145,079,879	136,338,847	8,741,032	106,529,022	57,799,824	61,338,847	(3,539,024)
Long Term Care:								
Nursing and Hospice Care	309,213,322	338,200,000	366,000,000	(27,800,000)	117,567,760	139,203,120	165,615,000	(26,411,880)
Home and Community Care	99,973,611	122,600,000	127,500,000	(4,900,000)	38,829,414	50,520,285	57,693,750	(7,173,465)
Managed Care	852,621,018	967,800,000	983,700,000	(15,900,000)	317,268,422	378,256,411	423,981,659	(45,725,248)
Rhody Health Partners	227,334,745	305,600,000	321,900,000	(16,300,000)	89,764,555	126,482,660	146,207,250	(19,724,590)
Rhody Health Options	132,508,958	167,800,000	184,900,000	(17,100,000)	52,307,488	69,066,480	83,667,250	(14,600,770)
Expansion	802,688,861	859,900,000	803,800,000	56,100,000	85,586,841	92,853,999	86,623,294	6,230,706
Pharmacy	1,923,137	500,000	500,000	(0)	986,052	341,275	363,125	(21,850)
Clawback	69,358,996	78,100,000	91,400,000	(13,300,000)	69,358,996	78,100,000	91,400,000	(13,300,000)
Other Services	149,996,281	165,200,000	174,900,000	(9,700,000)	48,655,275	56,595,329	67,633,375	(11,038,046)
Total - CEC Medical Benefits	\$ 3,005,032,557	\$ 3,213,079,879	\$ 3,253,638,847	\$ (40,558,968)	\$ 952,949,835	\$ 1,074,749,345	\$ 1,212,472,240	\$ (137,722,895)
Special Education	19,836,866	19,500,000	19,500,000	-	-	-	-	-
Health System Transformation Proje	24,674,903	24,036,649	20,880,047	3,156,602	-	-	-	-
ARPA HCBS	61,453,664	1,500,000	1,864,248	(364,248)	-	-	-	-
Total Medical Benefits Program	\$ 3,110,997,990	\$ 3,258,116,528	\$ 3,295,883,142	\$ (37,766,614)	\$ 952,949,835	\$ 1,074,749,345	\$ 1,212,472,240	\$ (137,722,895)

**Attachment 1c
Nov 2022 CEC Testimony**

Federal Financial Participation Rates

FMAP Rates					
	Federal FY		State FY		Source
	Federal	State	Federal	State	
2021	54.09%	45.91%	53.81%	46.19%	Actual
2022	54.88%	45.12%	54.68%	45.32%	Actual
2023	53.96%	46.04%	54.19%	45.81%	Actual
2024	55.01%	44.99%	54.75%	45.25%	FFIS Issue Brief 22-15

* COVID-19 Enhanced FMAP increases FMAP by 6.20% for January 2000 through at least December 2022, assumed through March 21

Enhanced (CHIP) FMAP Rates					
	Federal FY		State FY		Source
	Federal	State	Federal	State	
2021	67.86%	32.14%	70.54%	29.46%	Actual
2022	68.42%	32.72%	68.28%	29.90%	Actual
2023	67.77%	32.23%	67.93%	32.07%	Actual
2024	68.51%	31.49%	68.33%	31.68%	FFIS Issue Brief 22-15

* COVID-19 Enhanced FMAP increases FMAP by 4.34% for January 2000 through at least December 2022, assumed through March 21

Medicaid Expansion				
	State FY			
	Federal	State		
2021	90.00%	10.00%	Public Law 111 - 148	
2022	90.00%	10.00%	Public Law 111 - 148	
2023	90.00%	10.00%	Public Law 111 - 148	
2024	90.00%	10.00%	Public Law 111 - 148	

Money Follows the Person			
Benefits			
	State FY		
	Federal	State	
2021	53.81%	46.19%	
2022	54.68%	45.32%	
2023	54.19%	45.81%	
2024	54.75%	45.25%	
Reinvestment Fund			
	State FY		
	Federal		
2021	23.10%		
2022	22.66%		
2023	22.91%		
2024	22.63%		

Attachment 1d
Nov 2022 CEC Testimony

CY 2022 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	\$ 13,590	\$ 14,813	\$ 18,075	\$ 19,298	\$ 20,385	\$ 21,336	\$ 23,783	\$ 25,142	\$ 25,821	\$ 27,180	\$ 33,975
2	18,310	19,958	24,352	26,000	27,465	28,747	32,043	33,874	34,789	36,620	45,775
3	23,030	25,103	30,630	32,703	34,545	36,157	40,303	42,606	43,757	46,060	57,575
4	27,750	30,248	36,908	39,405	41,625	43,568	48,563	51,338	52,725	55,500	69,375
5	32,470	35,392	43,185	46,107	48,705	50,978	56,823	60,070	61,693	64,940	81,175
6	37,190	40,537	49,463	52,810	55,785	58,388	65,083	68,802	70,661	74,380	92,975
7	41,910	45,682	55,740	59,512	62,865	65,799	73,343	77,534	79,629	83,820	104,775
8	46,630	50,827	62,018	66,215	69,945	73,209	81,603	86,266	88,597	93,260	116,575
Increase for each extra person	4,720	5,145	6,278	6,702	7,080	7,410	8,260	8,732	8,968	9,440	11,800

Note 1 MAGI floor for CHIP children

Note 2 MAGI equivalent for 133% for children

Note 3 MAGI equivalent for 150% for children

Note 4 MAGI equivalent for 185% for children

**Attachment 2
Nov 2022 CEC Testimony**

Budget Initiatives

	FY 2023 Enacted Budget			FY 2023 November			FY 2024 November			EOHHS Status Update
Initiatives	GR	FF	AF	GR	FF	AF	GR	FF	AF	
Community Behavioral Health Clinics	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expansion Program - "Cover-of-Kids" Children not otherwise Medicaid eligible	1,281,645	(18,289)	1,263,356	1,334,767	(18,289)	1,316,478	4,134,590	(53,770)	4,080,820	Emergency regulation in effect. EOHHS preparing to submit SPA to CMS. Moved effective date from 10/1/2022 to 7/1/2022. Initiative effective. ~190 kids enrolled as of 10/1/2022.
Expansion Program - Postpartum Women (Medicaid Eligible) - Update	1,449,203	1,714,305	3,163,508	2,130,030	3,044,970	5,175,000	1,908,755	2,309,256	4,218,011	Emergency regulation approved. EOHHS preparing SPA submission to CMS. RI Bridge modifications to be completed March 2023, interim business solution implemented to coverage. (No cost relative to status quo).
Expansion Program - Postpartum Women (Otherwise not Medicaid Eligible)	2,011,492	-	2,011,492		-		2,681,989	-	2,681,989	
Perinatal Doulas - Expenses	293,396	390,604	684,000	312,816	447,184	760,000	361,115	436,885	798,000	SPA approved. FFS and MCO rate adjustments completed.
Perinatal Doulas - Savings	-	(3,131,485)	-	-	-	-	-	-	-	
Community Health Workers - Expenses	-		-	301,940	679,233	981,173	642,897	1,319,448	1,962,345	SPA approved. FFS only initiative. First billing started SFY 23 Q2. Any savings will be realized in base. (Discounted estimate to reflect Q2 activity)
Community Health Workers - Savings	(1,774,378)	(3,131,485)	(4,905,863)	-	-	-	-	-	-	
Adult Dental Rates	2,732,552	5,415,414	8,147,966	2,559,025	5,588,941	8,147,966	2,788,109	5,359,857	8,147,966	SPA pending CMS approval. Go forward rate billing in the system. Mass adjustment pending.
Pediatric Provider Rates	2,454,100	3,045,900	5,500,000	2,263,800	3,236,200	5,500,000	2,613,332	3,161,668	5,775,000	Implementation in progress. System changes needed to target claims submitted by pediatric providers.
Early Intervention Rates	1,786,480	2,213,520	4,000,000	1,646,400	2,353,600	4,000,000	1,900,605	2,299,395	4,200,000	FFS and MCO rate adjustments completed.
Inpatient Labor and Delivery Rates	5,443,408	9,051,335	14,494,743	2,171,058	3,728,942	5,900,000	2,279,611	3,915,389	6,195,000	Adjustment of 20% was applied to inpatient labor and delivery rates, which are reflected as adjustments to the SOBRA rate cell.
Home Care Rates	17,758,938	22,139,883	39,898,821	15,834,146	22,635,596	38,469,742	17,780,317	21,511,031	39,291,348	
HCBS Personal Care Codes	3,111,360	3,861,710	6,973,070	2,939,859	4,202,656	7,142,516	3,401,792	4,115,565	7,517,357	SPA approved. FFS and MCO rate adjustments complete.
Children's Therapeutic [1]	9,008,645	11,178,794	20,187,439	8,309,150	11,878,289	20,187,439	9,249,512	11,190,270	20,439,782	Waiver change approved. FFS and MCO rate adjustments completed.
Independent Provider	118,499	147,075	265,574	54,477	77,877	132,354	59,893	72,461	132,354	Waiver change approved. Rate and spending plan adjustments in progress. Fiscal Intermediaries and Services agencies to update client assessments and spending plans, prioritizing clients paying PCAs under \$15 per hour.
Personal Choice	5,520,434	6,952,304	12,472,738	4,530,659	6,476,774	11,007,433	5,069,119	6,132,736	11,201,855	Waiver change approved. Rate and spending plan adjustments in progress. Fiscal Intermediaries and Services agencies to update client assessments and spending plans, prioritizing clients paying PCAs under \$15 per hour.
Meals on Wheels	159,542	200,924	360,466	148,368	212,098	360,466	176,155	213,116	389,271	Waiver change approved. FFS and MCO rate adjustments completed.
Biomarker Testing [2]	12,000	13,000	25,000	-	-	-	11,154	13,846	25,000	Delayed until SFY 24. Authorizing legislation has effective date of 1/1/24 (SFY 24)
NF - BH Per Diem Add On	1,272,843	1,505,683	2,778,526	724,597	962,866	1,687,463	1,575,893	1,906,551	3,482,444	SPA was in public comment until 10/22. EOHHS preparing SPA submission packet for CMS. Effective date delayed until 7/1/2022 due system redesign changes estimated to be complete in
MHPRR	1,509,394	1,785,506	3,294,900	429,454	570,671	1,000,125	2,275,024	2,752,376	5,027,400	SPA pending CMS approval. Delayed until 1/1/2023 due to need for RICR changes.
Housing Stabilization	1,186,479	1,403,521	2,590,000	617,400	882,600	1,500,000	1,244,444	1,505,556	2,750,000	SPA approved Certification in process. Updated amounts reflect SFY 23 Q2 activity annualized.
TPL Optimization	(536,405)	(734,095)	(1,270,500)	-	-	-	-	-	-	Unachieved. Significant savings are not anticipated due to factors outside of EOHHS' and our current vendor's control (e.g., the pace of discovery, the Court Calendar, etc.).
Program Integrity	\$ (518,189)	\$ (709,166)	\$ (1,227,355)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Unachieved. The complexity of validating claims against the EVV data has caused delays with the identification of any cost avoidance in both the FFS and MCO claims processing, and EOHHS cannot quantify additional recoveries at this time.
TOTAL:	\$ 36,522,499	\$ 41,155,076	\$ 80,809,060	\$ 30,473,800	\$ 44,324,613	\$ 74,798,413	\$ 42,373,990	\$ 46,650,603	\$ 89,024,593	

Notes

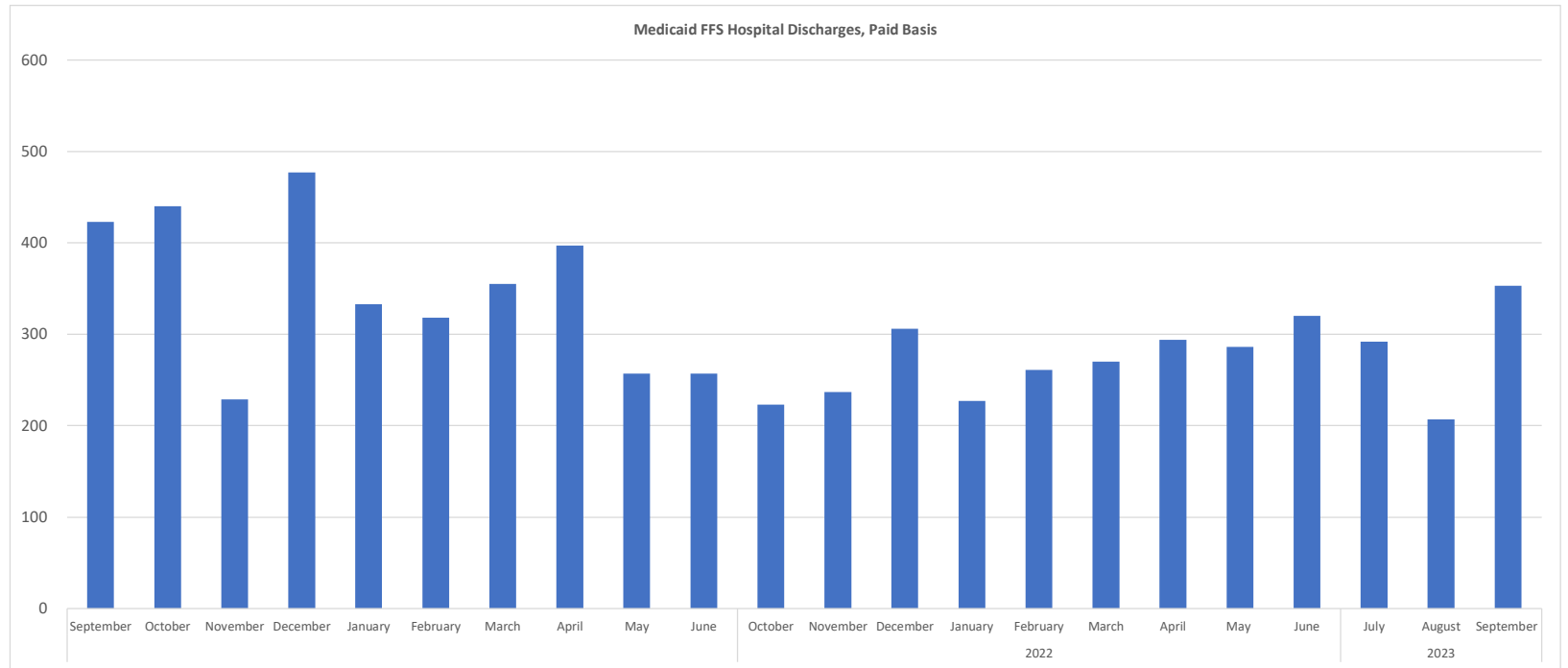
[1] Missing from table received from conferees. EOHHS Updated

[2] Typo in table received from conferees updated to GR/FF splits to reflect enacted budget.

Attachment 3
Nov 2022 CEC Testimony

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

SFY	Benchmark	Hospital Discharges
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	276
	August	555
	September	428
	October	224
	November	612
	December	408
	January	429
	February	398
	March	401
	April	244
	May	518
	June	335
2021	July	422
	August	362
	September	423
	October	440
	November	229
	December	477
	January	333
	February	318
	March	355
	April	397
	May	257
	June	257
2022	July	379
	August	339
	September	351
	October	223
	November	237
	December	306
	January	227
	February	261
	March	270
	April	294
	May	286
	June	320
2023	July	292
	August	207
	September	353

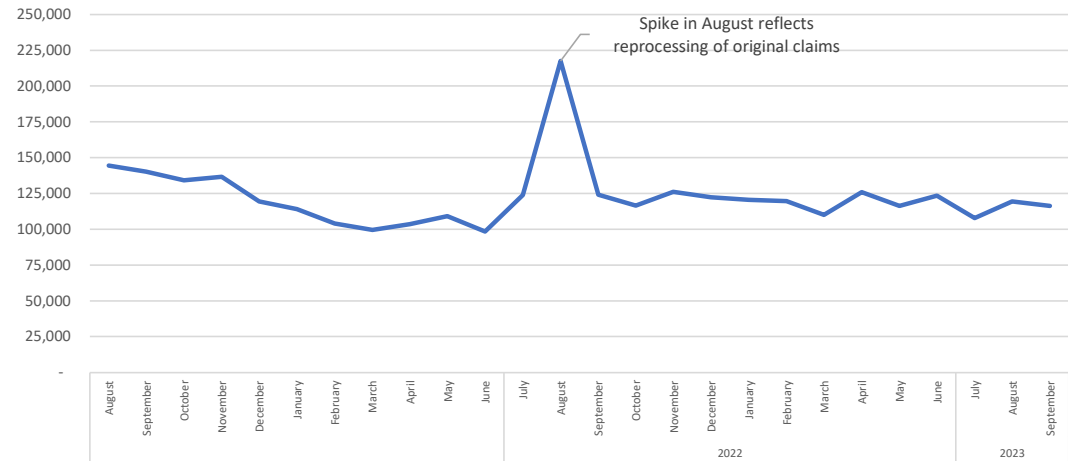


Attachment 4
Nov 2022 CEC Testimony

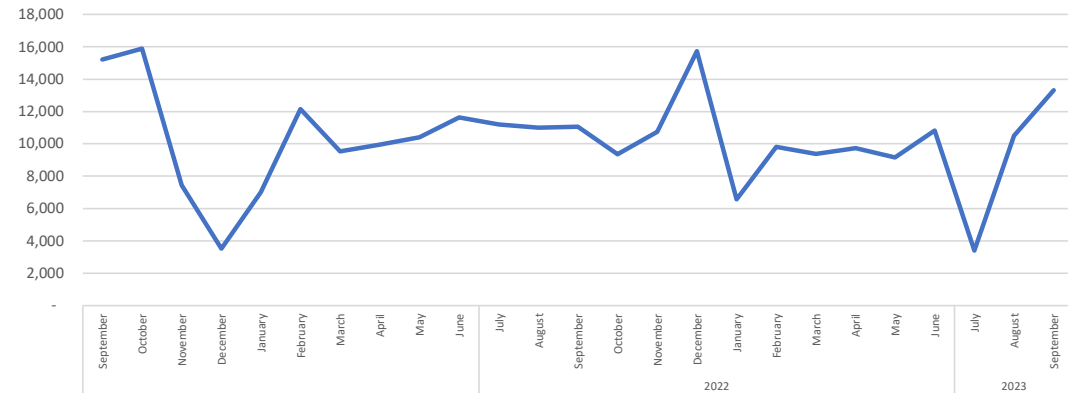
Monthly FFS Medicaid, Medicare, and Hospice Days

SFY	Benchmark	NH Medicaid Days, Paid Basis	NH Medicare Days, Paid Basis	NH Days	Hospice Days, Paid Basis
2019	July	72,242	2,885	75,127	7,302
	August	67,861	1,972	69,833	3,674
	September	65,801	1,754	67,555	3,284
	October	77,616	1,959	79,575	3,002
	November	129,905	2,172	132,077	2,040
	December	137,811	1,454	139,265	1,781
	January	129,462	2,160	131,622	1,892
	February	155,480	2,411	157,891	2,025
	March	140,306	4,294	144,600	1,399
	April	166,133	4,345	170,478	13,026
	May	150,204	2,762	152,966	10,888
	June	154,356	2,934	157,290	11,377
2020	July	157,069	4,055	161,124	19,000
	August	145,457	2,897	148,354	7,343
	September	142,021	3,442	145,463	6,646
	October	149,160	2,462	151,622	9,745
	November	134,095	1,820	135,915	3,997
	December	137,990	2,594	140,584	3,816
	January	137,274	1,994	139,268	6,592
	February	138,346	2,808	141,154	10,295
	March	144,619	2,466	147,085	11,793
	April	162,833	3,203	166,036	14,534
	May	194,152	2,167	196,319	13,188
	June	176,844	5,116	181,960	11,907
2021	July	146,219	5,691	151,910	19,646
	August	138,323	6,085	144,408	14,064
	September	135,953	4,126	140,079	15,216
	October	130,700	3,422	134,122	15,883
	November	133,371	3,394	136,765	7,447
	December	116,663	2,697	119,360	3,521
	January	111,771	2,275	114,046	7,005
	February	101,456	2,607	104,063	12,145
	March	96,795	2,682	99,477	9,546
	April	100,516	3,138	103,654	9,962
	May	105,949	3,178	109,127	10,397
	June	96,187	2,303	98,490	11,626
2022	July	103,516	20,220	123,736	11,183
	August	181,187	36,328	217,515	10,998
	September	102,676	21,523	124,199	11,046
	October	97,260	19,228	116,488	9,354
	November	103,029	23,092	126,121	10,742
	December	97,946	24,278	122,224	15,737
	January	97,243	23,202	120,445	6,556
	February	97,219	22,364	119,583	9,807
	March	89,828	20,128	109,956	9,375
	April	101,406	24,360	125,766	9,723
	May	95,885	20,587	116,472	9,157
	June	100,849	22,549	123,398	10,821
2023	July	88,184	19,620	107,804	3,400
	August	96,378	22,872	119,250	10,510
	September	91,601	24,718	116,319	13,316

NH Days, Paid Basis



Hospice Days, Paid Basis



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

**Attachment 5a
Nov 2022 CEC Testimony**

Medical Caseload Forecast Report (SFY 2022)

Actuals through: 30-Sep-22

FISCAL YEAR 2022													
	Jul-21 Actual	Aug-21 Actual	Sep-21 Actual	Oct-21 Actual	Nov-21 Actual	Dec-21 Actual	Jan-22 Actual	Feb-22 Actual	Mar-22 Actual	Apr-22 Actual	May-22 Actual	Jun-22 Actual	SFY 2022: Actual
Full Medicaid Summary													
Enrolled in Managed Care [1]	299,412	301,043	302,322	303,712	305,060	303,874	305,516	307,127	308,645	309,495	311,204	312,400	305,818
Rlte Share	2,639	2,696	2,744	2,775	2,792	2,792	2,837	2,817	2,819	2,813	2,834	2,834	2,783
Remaining in FFS	37,004	37,242	37,211	37,098	37,262	38,232	37,988	37,663	37,557	37,751	37,320	37,536	37,489
Eligibility Base	339,055	340,981	342,277	343,585	345,114	344,898	346,341	347,607	349,021	350,059	351,358	352,770	346,089
Children and Families													
Rlte Care	164,693	165,415	165,917	166,285	166,745	165,856	166,345	166,965	167,698	168,201	168,793	169,266	166,848
MF < 1 y.o. [2]	5,559	5,545	5,512	5,487	5,453	5,469	5,524	5,550	5,600	5,591	5,586	5,529	5,534
MF 1-4 y.o.	28,770	28,789	28,748	28,685	28,642	28,374	28,356	28,326	28,313	28,292	28,294	28,284	28,489
MF 5-14 y.o.	50,820	50,971	51,047	51,119	51,180	50,968	51,017	51,052	51,143	51,089	51,114	51,124	51,054
M 15-44 y.o.	19,909	20,065	20,236	20,347	20,489	20,252	20,345	20,505	20,647	20,752	20,894	21,019	20,455
F 15-44 y.o.	48,478	48,781	49,057	49,290	49,534	49,373	49,595	49,904	50,254	50,618	50,955	51,266	49,759
MF 45+	11,157	11,264	11,317	11,357	11,447	11,420	11,508	11,628	11,741	11,859	11,950	12,044	11,558
Rlte Share	2,043	2,096	2,128	2,157	2,172	2,176	2,226	2,230	2,228	2,215	2,236	2,233	2,178
Remaining in FFS	6,637	6,553	6,450	6,406	6,475	6,673	6,528	6,442	6,367	6,222	6,053	6,168	6,415
Eligibility Base	173,373	174,064	174,495	174,848	175,392	174,705	175,099	175,637	176,293	176,638	177,082	177,667	175,441
Children with Special Health Care Need													
Rlte Care	9,796	9,816	9,806	9,820	9,821	9,813	9,824	9,699	9,746	9,768	9,828	9,861	9,800
Substitute Care	2,592	2,615	2,600	2,611	2,598	2,596	2,592	2,511	2,512	2,515	2,552	2,530	2,569
SSI < 15 y.o.	2,825	2,822	2,805	2,802	2,793	2,783	2,785	2,777	2,787	2,788	2,801	2,801	2,797
SSI 15-20 y.o.	2,093	2,089	2,104	2,103	2,108	2,103	2,108	2,114	2,115	2,117	2,119	2,133	2,109
Katie Beckett	86	86	84	83	81	78	77	79	81	81	80	80	81
Adoption Subsidy	2,200	2,204	2,213	2,221	2,241	2,253	2,262	2,218	2,251	2,267	2,276	2,317	2,244
Rlte Share	367	367	372	368	368	367	366	342	341	343	339	336	356
Remaining in FFS	2,297	2,278	2,274	2,266	2,241	2,260	2,265	2,183	2,204	2,199	2,188	2,197	2,238
Eligibility Base	12,460	12,461	12,452	12,454	12,430	12,440	12,455	12,224	12,291	12,310	12,355	12,394	12,394
Expansion													
Enrolled	97,124	98,112	98,788	99,815	100,591	100,204	101,550	102,613	103,429	103,776	104,842	105,440	101,357
F 19-24 y.o.	10,334	10,439	10,482	10,559	10,610	10,338	10,448	10,500	10,521	10,477	10,545	10,567	10,485
F 25-29 y.o.	6,126	6,186	6,240	6,317	6,365	6,331	6,427	6,506	6,521	6,518	6,564	6,615	6,393
F 30-39 y.o.	6,152	6,248	6,339	6,433	6,532	6,571	6,654	6,705	6,769	6,746	6,877	6,914	6,578
F 40-49 y.o.	5,651	5,679	5,705	5,745	5,759	5,752	5,803	5,847	5,877	5,901	5,983	6,026	5,811
F 50-64 y.o.	15,994	16,159	16,236	16,427	16,573	16,646	16,923	17,173	17,319	17,419	17,594	17,694	16,846
M 19-24 y.o.	11,003	11,107	11,178	11,253	11,291	11,013	11,134	11,195	11,227	11,321	11,389	11,388	11,208
M 25-29 y.o.	8,385	8,442	8,521	8,576	8,602	8,530	8,650	8,750	8,835	8,856	8,934	8,971	8,671
M 30-39 y.o.	12,404	12,520	12,614	12,779	12,932	12,978	13,165	13,292	13,453	13,485	13,640	13,752	13,085
M 40-49 y.o.	7,628	7,716	7,797	7,873	7,925	7,961	8,047	8,156	8,254	8,296	8,397	8,464	8,043
M 50-64 y.o.	13,447	13,616	13,676	13,853	14,002	14,084	14,299	14,489	14,653	14,757	14,919	15,049	14,237
Rlte Share	164	168	178	184	188	185	183	184	189	196	199	205	185
Remaining in FFS	2,747	2,856	2,874	2,600	2,716	3,404	3,034	2,743	2,451	2,555	2,217	2,358	2,713
Eligibility Base	100,035	101,136	101,840	102,599	103,495	103,793	104,767	105,540	106,069	106,527	107,258	108,003	104,255

**Attachment 5a
Nov 2022 CEC Testimony**

FISCAL YEAR 2022													
	Jul-21 Actual	Aug-21 Actual	Sep-21 Actual	Oct-21 Actual	Nov-21 Actual	Dec-21 Actual	Jan-22 Actual	Feb-22 Actual	Mar-22 Actual	Apr-22 Actual	May-22 Actual	Jun-22 Actual	SFY 2022: Actual
Aged, Blind and Disabled													
Rhody Health Partners	14,684	14,581	14,585	14,583	14,643	14,675	14,547	14,590	14,594	14,561	14,477	14,471	14,583
SSI 21-44 y.o.	3,832	3,817	3,830	3,839	3,875	3,893	3,864	3,878	3,892	3,898	3,895	3,910	3,869
SSI 45+ y.o.	7,255	7,204	7,206	7,201	7,232	7,238	7,172	7,197	7,181	7,164	7,108	7,090	7,187
SPMI	2,648	2,612	2,611	2,600	2,586	2,594	2,564	2,562	2,563	2,543	2,512	2,504	2,575
ID/DD	949	948	938	943	950	950	947	953	958	956	962	967	952
RHO Phase II	12,771	12,773	12,879	12,858	12,903	12,975	12,898	12,904	12,812	12,814	12,881	12,976	12,870
SPMI	1,137	1,162	1,203	1,179	1,174	1,165	1,151	1,131	1,117	1,106	1,087	1,075	1,141
ID/DD	1,375	1,410	1,445	1,437	1,427	1,422	1,408	1,406	1,396	1,390	1,383	1,382	1,407
Community LTSS	1,650	1,744	1,764	1,768	1,774	1,757	1,773	1,740	1,698	1,689	1,695	1,690	1,729
NH > 90 days	363	361	365	373	368	369	442	517	572	587	646	706	472
Community Non-LTSS	8,246	8,096	8,102	8,101	8,160	8,262	8,124	8,110	8,029	8,042	8,070	8,123	8,122
PACE	344	346	347	351	357	351	352	356	366	375	383	386	360
Dual 55-64 y.o.	35	36	35	36	39	37	39	38	41	41	42	40	38
Dual 65+ y.o.	280	278	276	277	279	276	277	282	286	293	298	305	284
MA Only	29	32	36	38	39	38	36	36	39	41	43	41	37
Rite Share	65	65	66	66	64	64	62	61	61	59	60	60	63
Remaining in FFS	25,323	25,555	25,613	25,826	25,830	25,895	26,161	26,295	26,535	26,775	26,862	26,813	26,124
MA Only	2,543	2,645	2,589	2,627	2,564	2,501	2,671	2,666	2,685	2,753	2,832	2,822	2,658
Part A Only	748	752	752	758	765	776	795	800	805	799	797	801	779
Part B Only	2,215	2,224	2,219	2,209	2,217	2,228	2,212	2,214	2,209	2,202	2,211	2,200	2,213
Dual	19,817	19,934	20,053	20,232	20,284	20,390	20,483	20,615	20,836	21,021	21,022	20,990	20,473
Eligibility Base	53,187	53,320	53,490	53,684	53,797	53,960	54,020	54,206	54,368	54,584	54,663	54,706	53,999
Rite Smiles													
Rite Smiles	127,366	127,713	127,844	128,036	128,009	127,038	127,455	127,401	127,816	127,825	128,037	128,063	127,717
Transportation Broker													
Enrolled	337,344	338,997	340,499	341,617	342,947	342,534	343,919	345,717	347,041	348,708	349,417	351,144	344,157
Medicare Premium Payment Program													
MPP - Part A (Hospital)	1,211	1,206	1,207	1,212	1,242	1,249	1,237	1,260	1,265	1,256	1,273	1,299	1,243
MPP - Part B (Professional)	39,480	39,380	39,399	39,435	39,503	39,588	39,580	39,514	39,535	39,435	39,518	39,629	39,500
MPP - Part D (Clawback)	39,189	39,352	39,584	39,805	39,961	40,063	40,173	40,334	40,567	40,794	41,006	41,053	40,157
Special Programs & Other Metrics													
SOBRA Births	415	434	399	390	387	374	390	333	356	336	400	341	380
NICU Stays	60	46	49	50	47	59	46	38	37	41	49	42	47
Extended Family Planning	1,510	1,487	1,475	1,453	1,432	1,382	1,312	1,281	1,253	1,213	1,203	1,181	1,349
Premium Assistance Program	191	191	187	196	181	179	173	153	147	135	109	144	166
Early Intervention	1,824	1,829	1,812	1,813	1,815	1,780	1,750	1,726	1,698	1,636	1,570	1,540	1,733
Medicare Premium Payment Only	8,078	8,116	8,107	8,105	8,133	8,104	8,158	8,146	8,130	8,110	8,161	8,226	8,131
OHA Copay Program	1,598	1,613	1,614	1,603	1,601	1,596	1,596	1,598	1,614	1,605	1,219	1,200	1,538
Long Term Care Services and Supports													
Nursing Home	5,082	5,116	5,189	5,237	5,290	5,314	5,327	5,384	5,434	5,450	5,391	5,645	5,322
Medicare Day	871	891	923	939	964	986	1,006	1,034	1,071	1,067	1,049	1,084	990
Medicaid	3,902	3,918	3,965	4,002	4,037	4,043	4,044	4,078	4,098	4,113	4,074	4,298	4,048
Slater/Zambarano	156	157	158	156	157	158	158	155	155	157	157	153	156
Hospice	153	150	143	140	132	127	119	117	110	113	111	110	127
% in Fee-for-Service	91.9%	92.0%	92.0%	92.2%	92.3%	92.5%	91.4%	90.2%	89.2%	88.4%	87.2%	86.5%	90.5%
Home and Community Based Services	5,227	5,282	5,331	5,346	5,380	5,399	5,403	5,427	5,476	5,524	5,583	5,506	5,407
Assisted Living	775	786	790	795	804	799	800	798	800	800	807	802	796
Personal Choice	640	670	682	699	719	728	728	734	746	761	775	708	716
Shared Living	293	298	303	308	313	324	337	345	351	355	365	374	331
Other HCBS	3,519	3,528	3,556	3,544	3,544	3,548	3,538	3,550	3,579	3,608	3,636	3,622	3,564
% in Fee-for-Service	67.4%	67.6%	67.6%	67.7%	67.5%	68.4%	69.2%	69.2%	69.1%	69.4%	69.5%	69.5%	68.5%

Attachment 5b
Nov 2022 CEC Testimony

Medical Caseload Forecast Report (SFY 2023)

Actuals through: 30-Sep-22																
FISCAL YEAR 2023															pre-COVID	
	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	SFY 2023:			Feb-20
	Actual	Actual	Current	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Current	Enacted [4]	Δ Current to Enacted	Actual
Full Medicaid Summary																
Enrolled in Managed Care [1]	313,901	314,909	316,408	317,769	319,137	320,515	321,901	323,454	324,891	321,850	318,812	315,769	319,110	304,598	14,512	248,834
Rite Share	2,834	2,859	2,784	2,803	2,803	2,804	2,804	2,804	2,805	2,805	2,805	2,805	2,810	3,005	(195)	2,681
Remaining in FFS	37,100	37,925	38,084	38,160	38,257	38,354	38,450	38,386	38,449	38,400	38,347	38,299	38,184	38,085	99	40,452
Eligibility Base	353,835	355,693	357,276	358,732	360,197	361,673	363,155	364,644	366,145	363,055	359,964	356,873	360,104	345,688	14,416	291,967
Children and Families																
Rite Care	169,979	170,487	171,031	171,507	171,984	172,461	172,941	173,421	173,904	172,694	171,484	170,274	171,847	165,641	6,206	143,490
MF < 1 y.o. [2]	5,619	5,516	5,433	5,433	5,433	5,433	5,433	5,433	5,433	5,433	5,433	5,433	5,455	5,777	(322)	5,602
MF 1-4 y.o.	28,355	28,377	28,367	28,449	28,530	28,612	28,694	28,776	28,859	28,652	28,445	28,237	28,529	27,925	605	27,432
MF 5-14 y.o.	51,170	51,268	51,415	51,563	51,711	51,859	52,008	52,157	52,307	51,931	51,555	51,180	51,677	50,454	1,223	47,220
M 15-44 y.o.	21,156	21,328	21,444	21,505	21,567	21,629	21,691	21,753	21,816	21,659	21,502	21,346	21,533	20,363	1,170	16,094
F 15-44 y.o.	51,537	51,775	52,053	52,203	52,353	52,503	52,654	52,805	52,956	52,576	52,196	51,815	52,286	49,549	2,736	38,862
MF 45+	12,142	12,223	12,319	12,354	12,390	12,425	12,461	12,497	12,533	12,443	12,353	12,263	12,367	11,573	794	8,280
Rite Share	2,221	2,247	2,179	2,195	2,195	2,195	2,195	2,195	2,196	2,196	2,196	2,196	2,201	2,259	(58)	2,154
Remaining in FFS	5,950	6,094	6,344	6,325	6,322	6,318	6,315	6,311	6,307	6,287	6,266	6,246	6,257	6,156	101	8,332
Eligibility Base	178,150	178,828	179,554	180,027	180,501	180,974	181,451	181,927	182,407	181,177	179,946	178,716	180,305	174,055	6,249	153,976
Children with Special Health Care Needs																
Rite Care	9,838	9,876	9,887	9,893	9,899	9,905	9,911	9,916	9,922	9,922	9,922	9,922	9,901	9,415	486	9,545
Substitute Care	2,526	2,537	2,518	2,519	2,521	2,522	2,524	2,525	2,527	2,527	2,527	2,527	2,525	2,425	100	2,542
SSI < 15 y.o.	2,774	2,770	2,769	2,771	2,773	2,774	2,776	2,778	2,779	2,779	2,779	2,779	2,775	2,695	80	2,941
SSI 15-20 y.o.	2,115	2,127	2,135	2,136	2,137	2,139	2,140	2,141	2,142	2,142	2,142	2,142	2,137	2,042	95	1,902
Katie Beckett	81	81	81	81	81	81	81	81	81	81	81	81	81	80	1	83
Adoption Subsidy	2,342	2,361	2,384	2,386	2,387	2,389	2,390	2,391	2,393	2,393	2,393	2,393	2,384	2,173	210	2,077
Rite Share	342	344	345	347	347	347	347	347	347	347	347	347	346	336	10	410
Remaining in FFS	2,157	2,142	2,173	2,165	2,159	2,154	2,148	2,142	2,135	2,135	2,135	2,135	2,148	2,494	(346)	2,351
Substitute Care	314	323	317	316	314	313	311	310	308	308	308	308	313	320	(8)	319
SSI < 15 y.o.	295	274	312	311	309	307	306	304	302	302	302	302	302	358	(56)	357
SSI 15-20 y.o.	24	17	12	10	9	8	7	5	4	4	4	4	9	95	(86)	281
Katie Beckett	751	748	750	750	750	750	750	750	750	750	750	750	750	758	(8)	753
Adoption Subsidy	773	780	782	778	777	776	774	773	771	771	771	771	775	788	(13)	641
Eligibility Base	12,337	12,362	12,405	12,405	12,405	12,406	12,406	12,405	12,404	12,404	12,404	12,404	12,396	12,245	151	12,306
Expansion																
Enrolled	106,236	106,943	107,771	108,615	109,469	110,326	111,193	112,065	112,945	111,056	109,165	107,273	109,421	101,234	8,187	67,644
F 19-24 y.o.	10,612	10,632	10,700	10,783	10,868	10,953	11,039	11,126	11,213	11,026	10,838	10,650	10,870	10,296	574	7,291
F 25-29 y.o.	6,647	6,667	6,735	6,787	6,841	6,894	6,948	7,003	7,058	6,940	6,822	6,703	6,837	6,384	453	3,899
F 30-39 y.o.	7,014	7,113	7,193	7,249	7,306	7,363	7,421	7,479	7,538	7,412	7,286	7,159	7,294	6,626	668	3,941
F 40-49 y.o.	6,071	6,103	6,150	6,198	6,247	6,296	6,345	6,395	6,445	6,337	6,230	6,122	6,245	5,752	493	4,185
F 50-64 y.o.	17,829	17,959	18,078	18,220	18,363	18,507	18,652	18,799	18,946	18,629	18,312	17,995	18,357	16,951	1,406	11,040
M 19-24 y.o.	11,488	11,491	11,542	11,633	11,724	11,816	11,909	12,002	12,096	11,894	11,691	11,489	11,731	10,993	739	7,596
M 25-29 y.o.	9,004	9,079	9,120	9,191	9,264	9,336	9,410	9,483	9,558	9,398	9,238	9,078	9,263	8,644	620	5,880
M 30-39 y.o.	13,888	14,038	14,191	14,303	14,415	14,528	14,642	14,757	14,873	14,624	14,375	14,126	14,397	13,158	1,239	8,633
M 40-49 y.o.	8,538	8,602	8,680	8,748	8,817	8,886	8,956	9,026	9,097	8,945	8,792	8,640	8,811	8,083	728	5,653
M 50-64 y.o.	15,145	15,259	15,382	15,503	15,624	15,747	15,871	15,995	16,121	15,851	15,581	15,311	15,616	14,347	1,268	9,526
Rite Share	211	209	207	208	208	209	209	209	209	209	209	209	209	187	22	48
Remaining in FFS	2,305	2,518	2,342	2,340	2,340	2,340	2,339	2,339	2,339	2,428	2,517	2,606	2,396	2,985	(589)	5,100
Eligibility Base	108,752	109,670	110,320	111,163	112,017	112,875	113,741	114,613	115,493	113,693	111,891	110,088	112,026	104,406	7,620	72,792

**Attachment 5b
Nov 2022 CEC Testimony**

FISCAL YEAR 2023														pre-COVID			
	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	SFY 2023:		Feb-20		
	Actual	Actual	Current	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Current	Enacted [4]	Δ Current to Enacted	Actual	
Aged, Blind and Disabled																	
Rhody Health Partners	14,455	14,174	14,120	14,120	14,120	14,120	14,120	14,120	14,120	14,120	14,120	14,120	14,152	14,505	(353)	14,522	
SSI 21-44 y.o.	3,903	3,825	3,808	3,808	3,808	3,808	3,808	3,808	3,808	3,808	3,808	3,808	3,817	3,870	(52)	3,686	
SSI 45+ y.o.	7,091	6,936	6,899	6,899	6,899	6,899	6,899	6,899	6,899	6,899	6,899	6,899	6,918	7,127	(209)	7,210	
SPMI	2,483	2,427	2,425	2,425	2,425	2,425	2,425	2,425	2,425	2,425	2,425	2,425	2,430	2,552	(122)	2,692	
ID/DD	978	986	988	988	988	988	988	988	988	988	988	988	987	957	31	934	
RHO Phase II	12,997	13,031	13,189	13,217	13,244	13,275	13,302	13,491	13,554	13,612	13,675	13,734	13,360	13,428	(68)	13,291	
SPMI	1,107	1,151	1,188	1,191	1,193	1,196	1,198	1,215	1,221	1,226	1,232	1,237	1,196	1,148	49	1,184	
ID/DD	1,418	1,450	1,476	1,479	1,482	1,486	1,489	1,510	1,517	1,523	1,530	1,537	1,491	1,424	68	1,358	
Community LTSS	1,685	1,654	1,734	1,738	1,741	1,745	1,749	1,774	1,782	1,790	1,798	1,806	1,750	1,675	75	1,652	
NH > 90 days	736	713	760	761	763	765	766	777	781	784	788	791	765	918	(153)	391	
Community Non-LTSS	8,051	8,063	8,031	8,048	8,065	8,083	8,100	8,215	8,253	8,289	8,327	8,363	8,157	8,263	(106)	8,706	
PACE	396	398	410	417	421	428	434	441	446	446	446	446	427	375	53	342	
Dual 55-64 y.o.	40	38	36	37	37	38	38	39	39	39	39	39	38	43	(5)	30	
Dual 65+ y.o.	313	316	325	330	334	339	344	349	354	354	354	354	339	291	48	283	
MA Only	43	44	49	50	50	51	52	53	53	53	53	53	50	41	9	29	
Rite Share	60	59	53	53	53	53	53	53	53	53	53	53	54	70	(16)	69	
Remaining in FFS	26,688	27,171	27,225	27,330	27,436	27,542	27,648	27,594	27,668	27,550	27,429	27,312	27,383	26,450	932	24,669	
MA Only	2,496	2,915	3,094	3,137	3,180	3,224	3,267	3,311	3,355	3,337	3,318	3,300	3,161	2,999	162	2,799	
Part A Only	785	788	793	795	797	799	801	803	805	804	803	802	798	799	(1)	770	
Part B Only	2,195	2,166	2,141	2,146	2,152	2,157	2,163	2,168	2,174	2,171	2,169	2,167	2,164	2,255	(91)	2,183	
Dual	21,212	21,302	21,197	21,252	21,307	21,362	21,417	21,312	21,334	21,238	21,139	21,043	21,260	20,397	862	18,917	
Eligibility Base	54,596	54,833	54,997	55,137	55,274	55,418	55,557	55,699	55,841	55,781	55,723	55,665	55,377	54,828	549	52,893	
Rite Smiles																	
Rite Smiles	128,344	128,479	128,692	128,774	128,855	128,939	129,021	129,103	129,186	128,782	128,376	127,972	128,710	187,180	(58,470)	109,899	
Transportation Broker																	
Enrolled	351,949	354,036	355,328	356,437	357,809	359,189	360,571	361,960	363,354	363,354	360,269	357,183	358,453	342,449	16,004	279,952	
Medicare Premium Payment Program																	
MPP - Part A (Hospital)	1,310	1,329	1,348	2,980	2,973	2,999	3,025	3,051	3,077	3,104	3,130	3,157	2,624	1,320	1,304	1,110	
MPP - Part B (Professional)	39,780	39,872	39,949	39,991	40,020	40,063	40,107	40,150	40,194	40,237	40,281	40,325	40,081	39,518	563	39,466	
MPP - Part D (Clawback)	40,948	40,886	41,017	41,147	41,279	41,411	41,543	41,675	41,808	41,942	42,076	42,210	41,495	41,492	3	36,180	
Special Programs & Other Metrics																	
SOBRA Births	396	397	400	401	402	403	404	406	407	404	401	399	402	421	(19)	350	
NICU Stays	49	49	49	49	50	50	50	50	50	50	49	49	50	47	3	43	
Extended Family Planning	1,166	1,160	1,156	1,156	1,156	1,156	1,156	1,156	1,156	1,156	1,156	1,156	1,157	1,268	(111)	1,816	
Premium Assistance Program	142	119	136	136	136	136	137	138	139	139	140	141	137	158	(21)	-	
Early Intervention	1,465	1,401	1,305	1,244	1,187	1,127	1,068	1,014	954	897	837	780	1,107	1,537	(430)	2,057	
Medicare Premium Payment Only	8,312	8,404	8,472	8,496	8,520	8,544	8,567	8,592	8,616	8,616	8,616	8,616	8,531	8,356	175	7,622	
OHA Copay Program	1,194	1,200	1,196	1,044	978	909	840	778	709	642	573	507	881	1,632	(751)	1,535	
Long Term Care Services and Supports																	
Nursing Home	5,748	5,468	5,502	5,529	5,513	5,496	5,479	5,463	5,448	5,431	5,414	5,398	5,491	5,497	(7)	5,928	
Medicare Day	1,131	1,146	1,153	1,159	1,156	1,152	1,148	1,146	1,142	1,138	1,135	1,131	1,145	1,135	9	254	
Medicaid	4,350	4,077	4,102	4,123	4,110	4,098	4,085	4,073	4,062	4,049	4,036	4,025	4,099	4,092	7	4,997	
Slater/Zambarano	156	155	156	156	156	155	155	154	154	154	153	153	155	151	4	207	
Hospice	111	90	91	91	91	91	91	90	90	90	90	89	92	119	(27)	470	
% in Fee-for-Service	85.9%	85.8%	85.7%	85.7%	85.7%	85.7%	85.7%	85.7%	85.7%	85.7%	85.7%	85.7%	85.7%	89.1%		91.3%	
Home and Community Based Service	5,491	5,494	5,522	5,536	5,553	5,567	5,581	5,595	5,612	5,623	5,639	5,654	5,572	6,197	(625)	4,778	
Assisted Living	799	797	811	812	815	817	819	821	824	825	827	830	816	791	26	802	
Personal Choice	726	738	747	749	750	753	754	756	759	760	763	765	752	693	59	525	
Shared Living	374	381	385	386	388	388	389	390	392	392	393	394	388	360	28	227	
Other HCBS	3,592	3,578	3,579	3,589	3,600	3,609	3,619	3,628	3,637	3,646	3,656	3,665	3,617	4,353	(737)	3,224	
% in Fee-for-Service	69.5%	69.4%	69.5%	69.5%	69.5%	69.5%	69.5%	69.5%	69.5%	69.5%	69.5%	69.5%	69.5%	68.8%		64.8%	

Attachment 5c
Nov 2022 CEC Testimony

Medical Caseload Forecast Report (SFY 2024)

Actuals through: 30-Sep-22

FISCAL YEAR 2024																
	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24		Change:		
	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	SFY 2024	SFY 2023	Δ FY24 over FY23:	
Full Medicaid Summary																
Enrolled in Managed Care [1]	312,730	309,693	306,654	303,613	300,574	297,473	294,371	291,271	288,171	288,708	289,252	289,792	297,692	305,818	(8,126)	
Rite Share	2,805	2,805	2,806	2,806	2,806	2,806	2,806	2,806	2,807	2,807	2,807	2,807	2,806	2,783	24	
Remaining in FFS	38,249	38,196	38,146	38,095	38,045	38,055	38,066	38,077	38,087	38,157	38,228	38,295	38,141	37,489	653	
Eligibility Base	353,784	350,694	347,606	344,514	341,425	338,334	335,243	332,154	329,065	329,672	330,287	330,894	338,639	346,089	(7,450)	
Children and Families																
Rite Care	169,064	167,855	166,646	165,434	164,225	163,016	161,806	160,596	159,386	159,713	160,043	160,372	163,180	166,848	(3,669)	
MF < 1 y.o.	5,433	5,433	5,433	5,433	5,433	5,433	5,433	5,433	5,433	5,433	5,433	5,433	5,433	5,534	(101)	
MF 1-4 y.o.	28,030	27,823	27,616	27,408	27,201	26,994	26,787	26,580	26,372	26,428	26,485	26,541	27,022	28,489	(1,467)	
MF 5-14 y.o.	50,804	50,429	50,053	49,677	49,302	48,926	48,551	48,175	47,799	47,901	48,003	48,106	48,977	51,054	(2,077)	
M 15-44 y.o.	21,189	21,032	20,876	20,719	20,562	20,406	20,249	20,092	19,936	19,978	20,021	20,063	20,427	20,455	(28)	
F 15-44 y.o.	51,435	51,055	50,675	50,294	49,914	49,534	49,153	48,773	48,393	48,496	48,599	48,703	49,585	49,759	(173)	
MF 45+	12,173	12,083	11,993	11,903	11,813	11,723	11,633	11,543	11,453	11,477	11,502	11,526	11,735	11,558	178	
Rite Share	2,196	2,196	2,197	2,197	2,197	2,197	2,197	2,197	2,198	2,198	2,198	2,198	2,197	2,178	19	
Remaining in FFS	6,225	6,205	6,184	6,164	6,143	6,123	6,102	6,082	6,061	6,078	6,096	6,113	6,131	6,415	(283)	
Eligibility Base	177,485	176,256	175,027	173,795	172,565	171,336	170,105	168,875	167,645	167,989	168,337	168,683	171,508	175,441	(3,933)	
Children with Special Health Care Needs																
Rite Care	9,922	9,922	9,922	9,922	9,922	9,922	9,922	9,922	9,922	9,932	9,944	9,953	9,927	9,800	127	
Substitute Care	2,527	2,527	2,527	2,527	2,527	2,527	2,527	2,527	2,527	2,529	2,532	2,534	2,528	2,569	(41)	
SSI < 15 y.o.	2,779	2,779	2,779	2,779	2,779	2,779	2,779	2,779	2,779	2,782	2,785	2,788	2,781	2,797	(17)	
SSI 15-20 y.o.	2,142	2,142	2,142	2,142	2,142	2,142	2,142	2,142	2,142	2,145	2,147	2,149	2,143	2,109	34	
Katie Beckett	81	81	81	81	81	81	81	81	81	81	82	82	81	81	(0)	
Adoption Subsidy	2,393	2,393	2,393	2,393	2,393	2,393	2,393	2,393	2,393	2,395	2,398	2,400	2,394	2,244	151	
Rite Share	347	347	347	347	347	347	347	347	347	347	347	347	347	356	(9)	
Remaining in FFS	2,135	2,135	2,135	2,135	2,134	2,134	2,134	2,134	2,134	2,138	2,140	2,142	2,136	2,238	(102)	
Eligibility Base	12,404	12,404	12,404	12,404	12,403	12,403	12,403	12,403	12,403	12,417	12,431	12,442	12,410	12,394	16	
Expansion																
Enrolled	105,381	103,492	101,601	99,711	97,821	95,929	94,037	92,147	90,257	90,442	90,630	90,816	96,022	101,357	(5,335)	
F 19-24 y.o.	10,462	10,275	10,087	9,899	9,712	9,524	9,336	9,148	8,961	8,979	8,998	9,016	9,533	10,485	(952)	
F 25-29 y.o.	6,585	6,467	6,349	6,231	6,113	5,995	5,876	5,758	5,640	5,652	5,663	5,675	6,000	6,393	(393)	
F 30-39 y.o.	7,033	6,907	6,781	6,655	6,529	6,402	6,276	6,150	6,024	6,036	6,049	6,061	6,409	6,578	(170)	
F 40-49 y.o.	6,014	5,906	5,798	5,690	5,582	5,474	5,366	5,259	5,151	5,161	5,172	5,183	5,480	5,811	(331)	
F 50-64 y.o.	17,677	17,360	17,043	16,726	16,409	16,092	15,775	15,457	15,140	15,171	15,203	15,234	16,107	16,846	(739)	
M 19-24 y.o.	11,286	11,084	10,881	10,679	10,476	10,274	10,071	9,869	9,666	9,686	9,706	9,726	10,284	11,208	(925)	
M 25-29 y.o.	8,918	8,758	8,598	8,438	8,278	8,118	7,958	7,798	7,638	7,654	7,669	7,685	8,126	8,671	(545)	
M 30-39 y.o.	13,877	13,628	13,379	13,130	12,881	12,632	12,383	12,134	11,885	11,909	11,934	11,959	12,644	13,085	(440)	
M 40-49 y.o.	8,488	8,336	8,183	8,031	7,879	7,726	7,574	7,422	7,270	7,285	7,300	7,315	7,734	8,043	(309)	
M 50-64 y.o.	15,041	14,771	14,502	14,232	13,962	13,692	13,422	13,152	12,882	12,909	12,936	12,962	13,705	14,237	(532)	
Rite Share	209	209	209	209	209	209	209	209	209	209	209	209	209	185	24	
Remaining in FFS	2,695	2,783	2,872	2,961	3,050	3,139	3,228	3,317	3,406	3,413	3,421	3,428	3,143	2,713	430	
Eligibility Base	108,285	106,484	104,682	102,881	101,080	99,277	97,474	95,673	93,872	94,064	94,260	94,453	99,374	104,255	(4,881)	

**Attachment 5c
Nov 2022 CEC Testimony**

FISCAL YEAR 2024															
	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24		Change:	
	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	SFY 2024	SFY 2023	Δ FY24 over FY23:
Aged, Blind and Disabled															
Rhody Health Partners	14,120	14,120	14,120	14,120	14,120	14,120	14,120	14,120	14,120	14,135	14,149	14,163	14,127	14,583	(455)
SSI 21-44 y.o.	3,808	3,808	3,808	3,808	3,808	3,808	3,808	3,808	3,808	3,812	3,816	3,819	3,810	3,869	(59)
SSI 45+ y.o.	6,899	6,899	6,899	6,899	6,899	6,899	6,899	6,899	6,899	6,906	6,913	6,920	6,903	7,187	(285)
SPMI	2,425	2,425	2,425	2,425	2,425	2,425	2,425	2,425	2,425	2,428	2,430	2,433	2,426	2,575	(149)
ID/DD	988	988	988	988	988	988	988	988	988	989	990	991	989	952	37
RHO Phase II	13,797	13,858	13,919	13,980	14,040	14,040	14,040	14,040	14,040	14,040	14,040	14,040	13,990	12,870	1,119
SPMI	1,243	1,248	1,254	1,259	1,265	1,265	1,265	1,265	1,265	1,265	1,265	1,265	1,260	1,141	120
ID/DD	1,544	1,551	1,558	1,565	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,566	1,407	159
Community LTSS	1,814	1,822	1,830	1,838	1,846	1,846	1,846	1,846	1,846	1,846	1,846	1,846	1,839	1,729	111
NH > 90 days	795	798	802	805	809	809	809	809	809	809	809	809	806	472	334
Community Non-LTSS	8,401	8,439	8,475	8,513	8,549	8,549	8,549	8,549	8,549	8,549	8,549	8,549	8,518	8,122	396
PACE	446	446	446	446	446	446	446	446	446	446	446	448	446	360	87
Dual 55-64 y.o.	39	39	39	39	39	39	39	39	39	39	39	39	39	38	1
Dual 65+ y.o.	354	354	354	354	354	354	354	354	354	354	354	355	354	284	70
MA Only	53	53	53	53	53	53	53	53	53	53	53	54	53	37	16
Rite Share	53	53	53	53	53	53	53	53	53	53	53	53	53	63	(10)
Remaining in FFS [2]	27,194	27,073	26,955	26,835	26,718	26,659	26,602	26,544	26,486	26,528	26,571	26,612	26,731	26,124	608
MA Only	3,282	3,264	3,245	3,227	3,209	3,191	3,172	3,154	3,136	3,139	3,143	3,146	3,192	2,658	534
Part A Only	802	801	800	799	798	797	797	796	795	796	797	797	798	779	19
Part B Only	2,165	2,162	2,160	2,158	2,156	2,153	2,151	2,149	2,146	2,149	2,151	2,153	2,154	2,213	(59)
Dual	20,945	20,846	20,750	20,651	20,555	20,518	20,482	20,445	20,409	20,444	20,480	20,516	20,587	20,473	114
Eligibility Base	55,610	55,550	55,493	55,434	55,377	55,318	55,261	55,203	55,145	55,202	55,259	55,316	55,347	53,999	1,349
Rite Smiles															
Rite Smiles	127,569	127,164	126,761	126,356	125,953	125,546	125,144	124,740	124,336	124,592	124,848	125,105	125,676	127,717	(2,041)
Transportation Broker															
Enrolled	354,100	351,014	347,930	344,844	341,760	338,674	335,590	332,504	329,420	327,014	327,687	328,362	338,242	344,157	(5,915)
Special Programs & Other Metrics															
MPP - Part A (Hospital)	3,185	3,212	3,240	3,268	3,296	3,324	3,353	3,382	3,411	3,441	3,470	3,500	3,340	1,243	2,097
MPP - Part B (Professional)	40,368	40,412	40,456	40,500	40,544	40,588	40,632	40,676	40,720	40,764	40,808	40,852	40,610	39,500	1,110
MPP - Part D (Clawback)	42,345	42,480	42,615	42,751	42,888	43,025	43,162	43,300	43,438	43,577	43,716	43,855	43,096	40,157	2,939
Special Programs & Other Metrics															
SOBRA Births	395	393	389	387	383	381	378	375	372	373	373	374	381	380	2
NICU Stays	49	48	48	48	47	47	47	46	46	46	46	46	47	47	-
Extended Family Planning	1,156	1,156	1,156	1,156	1,156	1,156	1,156	1,156	1,156	1,158	1,161	1,163	1,157	1,349	(191)
Premium Assistance Program	142	143	144	145	146	147	148	148	149	150	151	152	147	166	(18)
Early Intervention	720	661	603	543	486	426	367	311	252	194	135	77	398	1,733	(1,335)
Medicare Premium Payment Only	8,616	8,616	8,616	8,616	8,616	8,616	8,616	8,616	8,616	8,625	8,633	8,642	8,620	8,131	489
OHA Copay Program	438	369	302	233	166	98	29	(36)	(105)	(171)	(240)	(307)	65	1,538	(1,473)
Long Term Care Services and Supports															
Nursing Home	5,381	5,365	5,347	5,330	5,314	5,297	5,280	5,265	5,247	5,231	5,214	5,197	5,289	5,322	(33)
Medicare Day	1,128	1,125	1,121	1,117	1,114	1,110	1,107	1,104	1,100	1,096	1,093	1,089	1,109	990	118
Medicaid	4,012	3,999	3,986	3,974	3,962	3,949	3,937	3,925	3,912	3,900	3,887	3,875	3,943	4,048	(105)
Slater/Zambarano	152	152	151	151	150	150	149	149	148	148	148	147	150	156	(7)
Hospice	89	89	89	88	88	88	87	87	87	87	87	86	88	127	(40)
% in Fee-for-Service	85.7%	85.7%	85.7%	85.7%	85.7%	85.7%	85.7%	85.7%	85.7%	85.7%	85.7%	85.7%	85.7%	90.5%	
Home and Community Based Service	5,669	5,685	5,698	5,713	5,728	5,744	5,758	5,775	5,789	5,805	5,820	5,835	5,752	5,407	345
Assisted Living	831	834	836	838	840	843	844	848	850	852	854	857	844	796	48
Personal Choice	766	769	770	773	775	776	779	781	782	785	787	789	778	716	62
Shared Living	396	397	397	398	400	401	402	402	404	405	406	406	401	331	71
Other HCBS	3,676	3,685	3,695	3,704	3,713	3,724	3,733	3,744	3,753	3,763	3,773	3,783	3,729	3,564	165
% in Fee-for-Service	69.5%	69.5%	69.5%	69.5%	69.5%	69.5%	69.5%	69.5%	69.5%	69.5%	69.5%	69.5%	69.5%	68.5%	

Notes:

Please note that the forecast is based on a month-end snapshot. This data is updated to reflect retroactive enrollment/eligibility changes as well as an estimate of any unrealized adjustments for most recent three months.

[1] Total enrolled does not include EFP, Rite Smiles, or Transportation Broker.

[2] As a consequence of enrollment delays common to newborns, the actual enrollments are adjusted by an estimate of outstanding capitation payments owed back to date of birth.

[3] LTSS counts reflect authorizations for Medicaid-eligible members in MMIS. Counts are subject to retroactive adjustments for delayed authorizations and deaths. Actual utilization will differ from authorizations.

**Attachment 5d
Nov 2022 CEC Testimony**

SFY 2020

	Full Benefits Caseload:													Other Caseload:								
	Enrolled in Managed Care							Rite Share	Remaining in FFS					Total - Full Benefits						Medicare Premium Payments:		
	Rite Care Core	Rite Care CSHCN	Expansion	Rhody Health Partners	Rhody Health Options	PACE	Subtotal - Managed Care	Rite Share	Children and Families (excl. CHSCN)	CSHCN	Expansion	Aged, Blind, and Disabled	Subtotal - FFS		SOBRA Births [Note 1]	NICU Stays [Note 2]	Rite Smiles	NEMT	Premium Assistance Program	Part A	Part B	Part D
Jul-19	151,512	9,540	71,006	14,628	14,678	320	261,684	3,539	7,070	4,616	3,892	23,406	38,984	304,207	399	41	113,393	291,091	166	1,055	38,745	37,157
Aug-19	150,737	9,521	71,306	14,642	14,541	322	261,069	3,510	7,522	4,610	3,944	23,592	39,668	304,247	412	54	113,180	290,463	166	1,068	38,984	37,260
Sep-19	148,136	9,550	70,422	14,624	14,346	337	257,415	3,383	7,980	4,574	4,181	23,857	40,592	301,390	420	47	111,320	286,326	147	1,061	39,103	37,272
Oct-19	148,196	9,544	70,524	14,613	14,363	339	257,579	3,070	7,660	4,601	4,708	23,998	40,967	301,616	401	56	111,196	285,639	160	1,070	39,262	37,388
Nov-19	144,989	9,559	67,851	14,577	14,169	339	251,484	2,955	7,687	4,706	4,867	23,884	41,144	295,583	365	61	110,402	280,814	145	1,087	39,307	36,865
Dec-19	144,498	9,584	67,127	14,541	13,932	342	250,024	2,899	7,948	4,680	6,098	24,200	42,926	295,849	377	54	110,247	279,201	140	1,093	39,369	36,789
Jan-20	145,025	9,603	68,165	14,497	13,749	342	251,381	2,739	8,238	4,749	5,745	24,325	43,057	297,177	387	55	110,514	280,550	159	1,110	39,405	36,428
Feb-20	143,490	9,545	67,644	14,522	13,291	342	248,834	2,684	8,332	4,702	5,100	24,669	42,803	294,321	350	43	109,899	278,398	119	1,110	39,466	36,180
Mar-20	144,801	9,522	67,520	14,441	13,056	341	249,681	2,641	8,724	4,580	6,615	24,748	44,667	296,989	392	35	109,957	277,714	107	1,130	39,460	35,981
Apr-20	147,451	9,543	70,426	14,440	13,096	333	255,289	2,636	8,753	4,472	7,729	24,698	45,652	303,577	372	53	110,928	284,129	136	1,149	39,128	37,114
May-20	149,108	9,575	74,784	14,570	13,102	345	261,484	2,652	7,866	4,472	4,905	24,311	41,554	305,690	370	40	112,227	293,276	116	1,140	39,437	36,969
Jun-20	150,384	9,622	77,019	14,748	13,054	346	265,173	2,599	8,050	4,512	4,373	24,239	41,174	308,946	355	52	112,921	297,147	116	1,135	39,722	36,970
SFY 2020 Average:	147,361	9,559	70,316	14,570	13,781	337	255,925	2,942	7,986	4,606	5,180	24,161	41,932	300,799	383	49	111,349	285,396	140	1,101	39,282	36,864

SFY 2021

	Full Benefits Caseload:													Other Caseload:								
	Enrolled in Managed Care							Rite Share	Remaining in FFS					Total - Full Benefits						Medicare Premium Payments:		
	Rite Care Core	Rite Care CSHCN	Expansion	Rhody Health Partners	Rhody Health Options	PACE	Subtotal - Managed Care	Rite Share	Children and Families	CSHCN	Expansion	Aged, Blind, and Disabled	Subtotal - Remaining in FFS		SOBRA Births [Note 1]	NICU Stays [Note 2]	Rite Smiles	NEMT	Premium Assistance Program	Part A	Part B	Part D
Jul-20	151,526	9,681	78,779	14,762	13,046	342	268,136	2,521	8,299	4,511	4,302	24,399	41,511	312,168	361	40	113,523	300,222	113	1,142	39,662	37,013
Aug-20	152,531	9,718	80,627	14,793	13,007	344	271,020	2,502	8,577	4,550	4,182	24,539	41,848	315,370	421	53	114,280	303,986	103	1,146	39,686	37,612
Sep-20	153,792	9,824	82,439	14,587	12,995	349	273,986	2,483	8,440	4,533	4,083	24,817	41,873	318,342	353	45	114,958	307,262	106	1,154	39,818	37,850
Oct-20	155,337	9,917	84,270	14,648	12,973	354	277,499	2,491	7,872	4,576	3,630	24,914	40,992	320,982	404	42	115,567	310,428	97	1,158	39,861	38,148
Nov-20	156,675	10,008	85,849	14,617	12,968	348	280,465	2,513	7,581	4,470	3,779	24,918	40,748	323,726	347	45	116,315	313,807	89	1,171	39,917	38,310
Dec-20	158,189	10,062	87,808	14,590	12,936	347	283,932	2,549	7,469	4,442	4,394	24,787	41,092	327,573	343	40	123,305	317,576	92	1,172	39,920	38,259
Jan-21	159,400	10,091	89,875	14,576	12,704	348	286,994	2,493	7,256	4,526	4,083	25,023	40,888	330,375	342	32	124,517	321,820	66	1,178	39,958	38,352
Feb-21	160,664	9,857	92,006	14,568	12,586	345	290,026	2,520	7,017	4,469	2,825	25,191	39,502	332,048	338	37	125,196	323,467	145	1,185	39,847	38,290
Mar-21	161,200	9,796	92,897	14,627	12,673	348	291,541	2,530	7,201	4,592	3,077	25,145	40,015	334,086	378	52	125,542	324,338	172	1,202	39,587	38,459
Apr-21	162,462	9,779	94,042	14,656	12,680	353	293,972	2,547	7,084	4,558	3,298	25,251	40,191	336,710	403	51	126,277	327,033	180	1,205	38,995	38,654
May-21	163,288	9,795	95,169	14,652	12,714	352	295,970	2,575	6,730	4,621	2,825	25,258	39,434	337,979	393	46	127,052	329,564	183	1,211	39,468	38,779
Jun-21	163,974	9,782	96,259	14,725	12,749	353	297,842	2,602	6,735	4,586	2,683	25,286	39,290	339,734	398	50	127,604	331,149	196	1,209	39,359	39,020
SFY 2021 Average:	158,253	9,859	88,335	14,650	12,836	349	284,282	2,527	7,522	4,536	3,597	24,961	40,615	327,424	373	44	121,178	317,554	129	1,178	39,673	38,229

SFY 2022

	Full Benefits Caseload:													Other Caseload:								
	Enrolled in Managed Care							Rite Share	Remaining in FFS					Total - Full Benefits					Medicare Premium Payments:			
	Rite Care Core	Rite Care CSHCN	Expansion	Rhody Health Partners	Rhody Health Options	PACE	Subtotal - Managed Care	Rite Share	Children and Families	CSHCN	Expansion	Aged, Blind, and Disabled	Subtotal - FFS		SOBRA Births [Note 1]	NICU Stays [Note 2]	Rite Smiles	NEMT	Premium Assistance Program	Part A	Part B	Part D
Jul-21	164,693	9,796	97,124	14,684	12,771	344	299,412	2,643	6,637	4,593	2,747	25,323	39,300	341,355	415	60	128,168	335,701	191	1,211	39,480	39,189
Aug-21	165,415	9,816	98,112	14,581	12,773	346	301,043	2,700	6,553	4,556	2,856	25,555	39,520	343,263	434	46	128,912	337,341	191	1,206	39,380	39,352
Sep-21	165,917	9,806	98,788	14,585	12,879	347	302,322	2,750	6,450	4,548	2,874	25,613	39,485	344,557	399	49	129,475	338,854	187	1,207	39,399	39,584
Oct-21	166,285	9,820	99,815	14,583	12,858	351	303,712	2,782	6,406	4,532	2,600	25,826	39,364	345,858	390	50	130,110	339,961	196	1,212	39,435	39,805
Nov-21	166,745	9,821	100,591	14,643	12,903	357	305,060	2,799	6,475	4,482	2,716	25,830	39,503	347,362	387	47	130,527	341,282	181	1,242	39,503	39,961
Dec-21	165,856	9,813	100,204	14,675	12,975	351	303,874	2,799	6,673	4,519	3,404	25,895	40,491	347,164	374	59	129,857	340,865	179	1,249	39,588	40,063
Jan-22	166,345	9,824	101,550	14,547	12,898	352	305,516	2,842	6,528	4,529	3,034	26,161	40,252	348,610	390	46	130,670	342,261	173	1,237	39,580	40,173
Feb-22	166,965	9,699	102,613	14,590	12,904	356	307,127	2,822	6,442	4,366	2,743	26,295	39,846	349,795	333	38	131,039	344,063	153	1,260	39,514	40,334
Mar-22	167,698	9,746	103,429	14,594	12,812	366	308,645	2,823	6,367	4,408	2,451	26,535	39,761	351,229	356	37	131,842	345,380	147	1,265	39,535	40,567
Apr-22	168,201	9,768	103,776	14,561	12,814	375	309,495	2,817	6,222	4,396	2,555	26,775	39,948	352,260	336	0	132,264	347,027	135	1,256	39,435	40,794
May-22	168,793	9,828	104,842	14,477	12,881	383	311,204	2,838	6,053	4,377	2,217	26,862	39,509	353,551	400	0	132,942	348,162	109	1,273	39,518	41,006
Jun-22	169,266	9,861	105,440	14,471	12,976	386	312,400	2,838	6,168	4,394	2,358	26,813	39,733	354,971	341	0	133,421	349,913	144	1,299	39,629	41,053
SFY 2022 Average:	166,848	9,800	101,357	14,583	12,870	360	305,818	2,788	6,415	4,475	2,713	26,124	39,726	348,331	380	48	130,769	342,568	166	1,243	39,500	40,157

**Attachment 5d
Nov 2022 CEC Testimony**

SFY 2023

	Full Benefits Caseload:													Other Caseload:								
	Enrolled in Managed Care							Rite Share	Remaining in FFS					Total - Full Benefits						Medicare Premium Payments:		
	Rite Care Core	Rite Care CSHCN	Expansion	Rhody Health Partners	Rhody Health Options	PACE	Subtotal - Managed Care	Rite Share	Children and Families	CSHCN	Expansion	Aged, Blind, and Disabled	Subtotal - FFS									
Jul-22	169,979	9,838	106,236	14,455	12,997	396	313,901	2,837	5,950	4,314	2,305	26,688	39,257	355,995	0	0	134,132	350,703	142	1,310	39,780	40,948
Aug-22	170,487	9,876	106,943	14,174	13,031	398	314,909	2,862	6,094	4,285	2,518	27,171	40,068	357,839	0	0	134,775	352,797	119	1,329	39,872	40,886
Sep-22	171,031	9,887	107,771	14,120	13,189	410	316,408	2,787	6,344	4,346	2,342	27,225	40,257	359,452	0	0	135,552	354,124	136	1,348	39,949	41,017
Oct-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Nov-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Dec-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Jan-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feb-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mar-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Apr-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
May-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Jun-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SFY 2023 Average:	170,499	9,867	106,983	14,250	13,072	401	315,073	2,829	6,129	4,315	2,388	27,028	39,861	357,762	-	-	134,820	352,541	132	1,329	39,867	40,950

Note 1. SOBRA Births have a 3 month lag in reporting "actuals" so as to minimize understatement due to lag in submission of claims for SOBRA payment to MMIS. Please note that MCOS have up to 12 months to submit SOBRA claim.

Note 2. NICU Stays have a 6 month lag in reporting "actuals" so as to minimize under counting NICU due to significant lag in submission of claims. Please note that hospitals may continue to submit NICU claims beyond 6 months.

**Attachment 6a
Nov 2022 CEC Testimony**

FY 2023					
	Elderly	Adults with Disability	Children and Families	Medicaid Expansion	TOTAL
Jul-22	28,226	30,530	192,030	106,055	356,841
Aug-22	28,522	30,536	192,761	106,810	358,629
Sep-22	28,727	30,508	193,405	107,459	360,099
Oct-22	-	-	-	-	-
Nov-22	-	-	-	-	-
Dec-22	-	-	-	-	-
Jan-23	-	-	-	-	-
Feb-23	-	-	-	-	-
Mar-23	-	-	-	-	-
Apr-23	-	-	-	-	-
May-23	-	-	-	-	-
Jun-23	-	-	-	-	-
AVG. FY 2023	28,492	30,525	192,732	106,775	358,523

FY 2021					
	Elderly	Adults with Disability	Children and Families	Medicaid Expansion	TOTAL
Jul-20	25,872	31,577	175,399	79,891	312,739
Aug-20	25,989	31,550	176,811	81,560	315,910
Sep-20	26,096	26,580	178,236	83,127	314,039
Oct-20	26,076	31,573	179,357	84,454	321,460
Nov-20	26,036	31,538	180,624	88,906	327,104
Dec-20	26,069	31,527	182,416	91,740	331,752
Jan-21	26,020	31,535	183,388	93,188	334,131
Feb-21	26,350	31,571	183,784	93,904	335,609
Mar-21	26,487	31,569	184,563	94,906	337,525
Apr-21	26,365	31,500	185,747	96,242	339,854
May-21	25,830	31,542	186,246	96,793	340,411
Jun-21	25,969	31,526	187,091	97,660	342,246
AVG. FY 2021	26,097	31,132	181,972	90,198	329,398

FY 2022					
	Elderly	Adults with Disability	Children and Families	Medicaid Expansion	TOTAL
Jul-21	26,109	31,426	187,655	98,507	343,697
Aug-21	26,359	31,423	188,294	99,529	345,605
Sep-21	26,542	31,367	188,566	100,105	346,580
Oct-21	26,752	31,318	188,898	100,738	347,706
Nov-21	26,823	31,265	189,342	101,562	348,992
Dec-21	27,080	31,259	188,698	101,885	348,922
Jan-22	27,250	31,030	189,249	102,830	350,359
Feb-22	27,240	30,976	189,351	103,517	351,084
Mar-22	27,440	31,002	190,041	103,864	352,347
Apr-22	27,736	30,978	190,406	104,245	353,365
May-22	27,929	30,947	190,919	104,840	354,635
Jun-22	28,064	30,745	191,597	105,452	355,858
AVG. FY 2022	27,110	31,145	189,418	102,256	349,929

FY 2020					
	Elderly	Adults with Disability	Children and Families	Medicaid Expansion	TOTAL
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	25,673	31,445	171,263	74,901	303,282
May-20	25,802	31,494	172,401	76,569	306,266
Jun-20	25,778	31,490	173,975	78,221	309,464
AVG. FY 2020	26,054	31,673	170,856	73,379	301,963

Attachment 6b
Nov 2022 CEC Testimony

FY 2023 Monthly Medicaid Expenditure Report
September 2022

	FY 2022	FY 2023	FY 2022													FY 2023
	Spent	Budget	Accruals ²	July	August	September	October	November	December	January	February	March	April	May	June	YTD
28 Scheduled HP Cash Disbursement Cycles ¹	28	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	68,470,983	69,198,590	8,591,052	6,134,173	8,857,295	(3,626,840)	-	-	-	-	-	-	-	-	-	19,955,680
Hospital - Disproportionate Share	290,942,646	145,079,879	-	(504,502)	(5,376)	-	-	-	-	-	-	-	-	-	-	(509,879)
Long Term Care																
Nursing Homes	309,213,320	311,623,884	67,998,548	23,357,736	24,344,852	(42,852,197)	-	-	-	-	-	-	-	-	-	72,848,939
Home and Community Based Services	99,973,611	137,765,970	13,067,725	7,500,685	6,899,470	617,786	-	-	-	-	-	-	-	-	-	28,085,665
Managed Care	852,621,018	960,857,772	(23,114,103)	148,784,443	1,897,504	162,106,308	-	-	-	-	-	-	-	-	-	289,674,152
Rhody Health Partners	227,334,744	318,336,605	(86,058,402)	55,768,334	28,692,998	115,878,802	-	-	-	-	-	-	-	-	-	114,281,732
Rhody Health Options	132,508,959	178,628,398	5,976,316	23,641,401	5,125,886	2,942,768	-	-	-	-	-	-	-	-	-	37,686,371
Medicaid Expansion	802,688,861	860,432,687	(20,812,714)	148,734,984	68,992,772	96,568,714	-	-	-	-	-	-	-	-	-	293,483,756
Other	149,996,281	160,510,717	17,156,987	21,411,340	10,735,378	4,867,613	-	-	-	-	-	-	-	-	-	54,171,319
Pharmacy	1,923,138	550,000	397,804	(650,063)	338,846	(129,523)	-	-	-	-	-	-	-	-	-	(42,936)
Pharmacy Clawback	69,358,996	87,100,000	6,115,240	6,115,240	6,105,312	17,633	-	-	-	-	-	-	-	-	-	18,353,427
Total Medical Benefits	3,005,032,557	3,230,084,502	(10,681,547)	440,293,771	161,984,937	336,391,065	-	-	-	-	-	-	-	-	-	927,988,225
General Revenue	952,949,835	1,147,404,580	1,054,898	130,741,028	46,306,421	106,048,824	-	-	-	-	-	-	-	-	-	284,151,171
Federal Funds	2,042,584,589	2,073,369,922	(11,736,445)	309,552,742	115,661,016	230,324,284	-	-	-	-	-	-	-	-	-	643,801,597
Restricted Receipts	9,498,133	9,310,000	-	-	17,500	17,957	-	-	-	-	-	-	-	-	-	35,457
Total Medicaid	3,005,032,557	3,230,084,502	(10,681,547)	440,293,771	161,984,937	336,391,065	-	-	-	-	-	-	-	-	-	927,988,225
Special Education	19,836,866	19,538,580	5,137,796	1,294,758	1,018,944	(4,531,441)	-	-	-	-	-	-	-	-	-	2,920,057
Health System Transformation Project	24,674,903	25,000,000	9,950,740	-	10,128,121	(9,948,520)	-	-	-	-	-	-	-	-	-	10,130,341
HCBS ARPA - Benefits (additional 10%)	71,887,470	-	-	(149)	3	0										
HCBS ARPA - Benefits (reinvestment)	61,453,663	15,700,000	8,385,114	7,824	2											
Total Medical Benefits							-	-	-	-	-	-	-	-	-	941,038,623
	3,182,885,459	3,290,323,082	12,792,102	441,596,204	173,132,007	321,911,105										

¹ FY 2023 includes 28 cycle disbursements with four one-week cycles.

Attachment 6d
Nov 2022 CEC Testimony

**MA Caseload
SFY 2023**

[illegible]

Attachment 7a
Nov 2022 CEC Testimony

Summary of Caseload + Composite PMPM[1]

	SFY 2021:		SFY 2022:		SFY 2023:		Nov 2022 CEC		Nov 2022 CEC	
	Final		Final		Enacted					
	Caseload	PMPM	Caseload	PMPM	Caseload	PMPM	Caseload	PMPM	Caseload	PMPM
Managed Care										
Rlte Care Core	158,253	\$ 293.82	166,848	\$ 305.98	165,641	\$323.60	171,847	\$ 330.38	163,180	\$ 347.48
Rlte Care CSHCN	9,859	\$ 1,118.44	9,800	\$ 1,156.82	9,415	\$1,215.82	9,901	\$ 1,345.35	9,927	\$ 1,412.35
Rlte Care SOBRA	3,802	\$13,303.88	3,909	\$ 13,611.24	4,268	\$14,291.80	4,136	\$ 16,100.21	3,924	\$ 16,905.22
Rlte Share	2,539	\$ 62.68	2,799	\$ 65.81	2,868	\$65.81	2,826	\$ 69.10	2,822	\$ 72.56
Rlte Smiles	121,178	\$ 19.93	130,769	\$ 20.47	1,236	\$19.52	137,683	\$ 16.63	141,834	\$ 17.14
Expansion										
Expansion	88,335	\$ 617.26	101,357	\$ 656.42	101,234	\$691.54	109,421	\$ 659.08	96,022	\$ 692.12
Expansion SOBRA	679	\$13,303.88	646	\$ 13,611.24	803	\$14,291.80	684	\$ 16,100.21	649	\$ 16,905.22
RHP	14,650	\$ 1,796.92	14,583	\$ 1,923.58	14,505	\$2,017.09	14,152	\$ 1,996.97	14,127	\$ 2,096.74
RHO II	12,836	\$ 812.38	12,870	\$ 845.59	13,428	\$963.12	13,360	\$ 1,026.83	13,990	\$ 1,082.20
PACE	349	\$ 3,979.94	360	\$ 4,870.29	375	\$4,057.29	427	\$ 4,086.07	446	\$ 4,292.42
Non-Emergency Transportation	319,138	\$ 8.55	344,157	\$ 8.78	340,802	\$8.75	358,453	\$ 8.90	338,242	\$ 9.52
Medicare Premiums										
Part A	1,178	\$ 455.92	1,243	\$ 470.57	1,320	\$497.21	2,624	\$ 489.47	3,340	\$ 504.89
Part B	39,673	\$ 148.51	39,500	\$ 161.50	39,518	\$161.64	40,081	\$ 170.32	40,610	\$ 171.89
Part D	38,229	\$ 139.92	40,157	\$ 143.88	41,492	\$173.07	41,495	\$ 156.80	43,096	\$ 176.59

Note 1. PMPM reflect composite capitation payments inclusive of any withholds. PMPM do not factor in risk/gain share payments/recoupments or FFS activity within Budget Line.

Attachment 7b
Nov 2022 CEC Testimony

Spending and Rate Change by Service Type

Item	%	Program	FY 2023 Estimate	FY 2024 Estimate	Rate Increase Only [1]:	
			All Funds	All Funds	All Funds	General Revenue
Nursing Home and Hospice [2]	5.40%	RHO II	\$63,311,934	\$70,240,941	\$2,734,030	\$1,237,149
		Fee-for Service[2]	\$337,071,138	\$363,369,045	\$14,143,629	\$6,399,992
		Fee-for-Service (Expansion)	\$8,854,212	\$9,312,418	\$362,473	\$36,247
		Total	\$409,237,284	\$442,922,404	\$17,240,132	\$7,673,388
HCBS Personal Care [3]	5.42%	RHO II	\$64,787,909	\$71,742,591	\$3,688,530	\$1,669,060
		Fee-for Service	\$47,674,258	\$50,258,202	\$2,583,945	\$1,169,235
		Total	\$112,462,166	\$122,000,794	\$6,272,475	\$2,838,295
Hospital Inpatient Rates	4.10%	Fee-for Service (Hospitals)	\$33,507,936	\$34,881,762	\$1,373,825	\$621,656
		Fee-for-Service (Managed Care)	\$35,721,560	\$36,178,093	\$1,424,882	\$644,759
		Fee-for-Service (Expansion)	\$16,039,740	\$17,532,238	\$690,511	\$69,051
		Managed Care	\$164,176,325	\$165,085,050	\$6,501,909	\$2,942,114
		RHP	\$76,441,874	\$79,432,155	\$3,128,452	\$1,415,624
		RHO II	\$3,976,866	\$4,342,218	\$171,019	\$77,386
		Expansion	\$188,250,168	\$172,384,839	\$6,789,412	\$678,941
		Total	\$518,114,470	\$509,836,356	\$20,080,010	\$6,449,532
Hospital Outpatient Rates	4.10%	Fee-for Service (Hospitals)	\$5,886,951	\$6,128,316	\$241,365	\$109,218
		Fee-for-Service (Managed Care)	\$1,773,810	\$1,938,863	\$76,363	\$34,554
		Fee-for-Service (Expansion)	\$2,290,080	\$2,503,171	\$98,588	\$9,859
		Managed Care	\$164,176,325	\$184,291,460	\$7,258,357	\$3,284,407
		RHP	\$76,441,874	\$61,843,785	\$2,435,730	\$1,102,168
		RHO II	\$3,976,866	\$2,200,431	\$86,664	\$39,216
		Expansion	\$188,250,168	\$167,460,269	\$6,595,457	\$659,546
		Total	\$442,796,074	\$426,366,297	\$16,792,525	\$5,238,966

* EOHHS removed the MCO Admin & Risk Margin section. The share of the rates attributable to administrative costs is actually set and not subject to statutorily required rate adjustments.

Notes:

[1] Impact of price change only.

[2] Includes Managed Care Nursing Home expenditures. Nursing and Hospice Care rate increase reflect 3/4 of year, but excludes additional 1.5% increase for minimum staffing regulations.

[3] Includes Personal Care services only. Does not include Assisted Living, Adult Day, Personal Choice or PACE.

SFY 2024 Blended FMAP:

FMAP 54.75%
GR Share: 45.25%