

107 - Wash State Health Care Authority

A001 Administrative Activity

This activity supports other activities of the agency: management of the organization; communication with clients and other stakeholders; accounting and finance; human resources management; information services support; agency medical director; and building management and safety issues. In addition, this activity provides the core administrative support for the Basic Health Plan (BHP), Washington State Health Insurance Pool (WSHIP), and Health Care Tax Credit (HCTC). (Health Services Account-State; State Health Care Authority Administrative Account-State; General Fund-Federal)

Account	FY 2010	FY 2011	Biennial Total
FTE	82.0	101.0	91.5
001 General Fund			
001-1 State	\$6,516,000	\$4,961,000	\$11,477,000
001-2 Federal	\$478,000	\$413,000	\$891,000
001 Account Total	\$6,994,000	\$5,374,000	\$12,368,000
418 St Health Care Authority Admin Acct			
418-1 State	\$5,496,000	\$5,651,000	\$11,147,000

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to appropriate health care

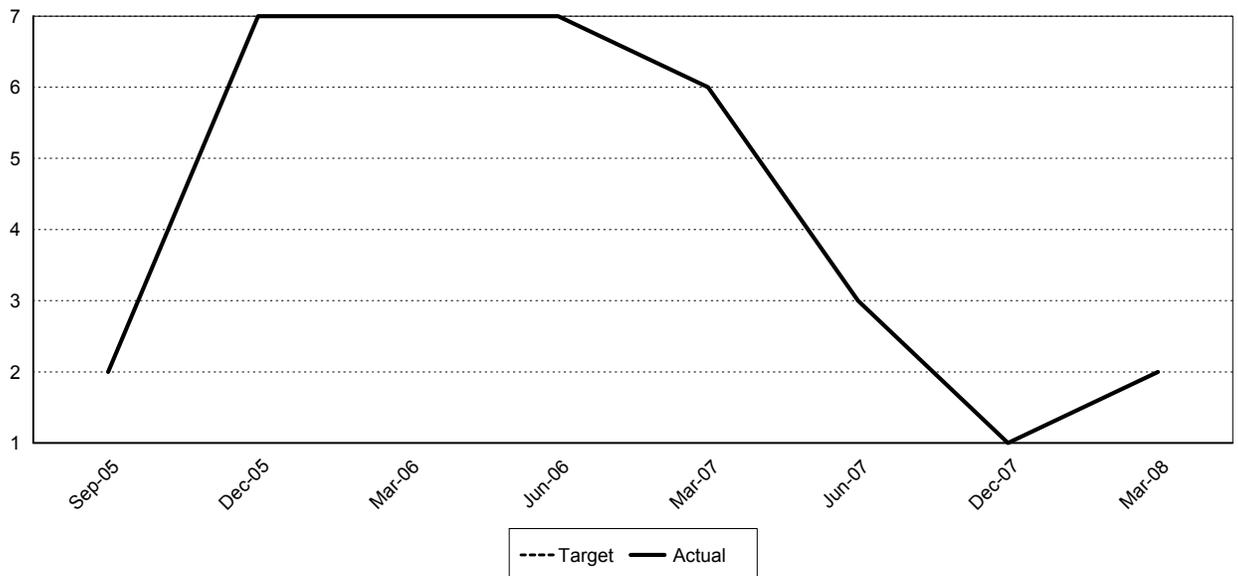
Expected Results

This activity includes Program Support, which provides oversight and support of other HCA programs. It also includes core administrative support for BHP, WSHIP, and HCTC.

000059 Number of agency GMAP sessions completed			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	2	
	Q2	1	
	Q1		
2005-07	Q8	3	
	Q7	6	
	Q6		
	Q5		
	Q4	7	
	Q3	7	
	Q2	7	
	Q1	2	

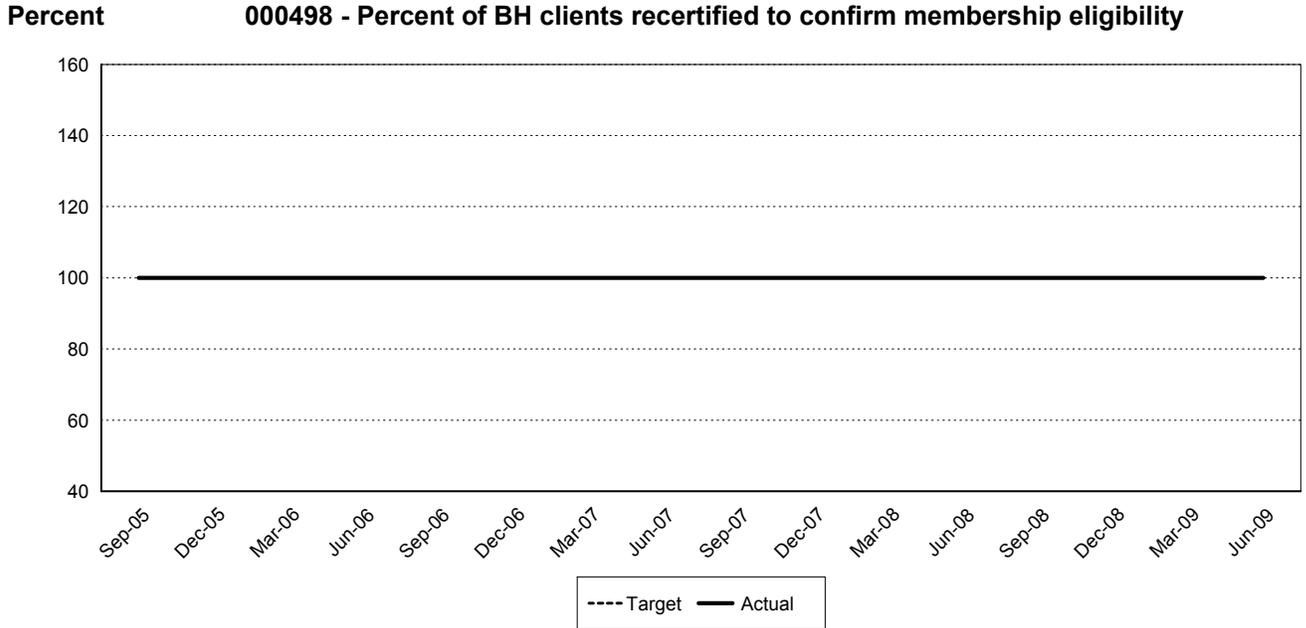
Number

000059 - Number of agency GMAP sessions completed



Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000498 Percentage of Basic Health clients recertified to confirm membership eligibility.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	100%	
	Q7	100%	
	Q6	100%	
	Q5	100%	
	Q4	100%	
	Q3	100%	
	Q2	100%	
	Q1	100%	
2005-07	Q8	100%	
	Q7	100%	
	Q6	100%	
	Q5	100%	
	Q4	100%	
	Q3	100%	
	Q2	100%	
	Q1	100%	



A002 Community Health Services

The Health Care Authority (HCA) funds community health clinics through a direct grant program to promote and ensure access to medical and dental care for the under-insured, uninsured, and migrant populations. Funding is further targeted to provide services to those health clinic patients who are below 200 percent of poverty level, and to serve as the state's final safety net for low-income individuals. (Health Services Account-State)

Account	FY 2010	FY 2011	Biennial Total
FTE	6.0	6.0	6.0
001 General Fund			
001-1 State	\$12,684,000	\$12,447,000	\$25,131,000

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to appropriate health care

Expected Results

To serve patients in community clinics, who have no other source of health care insurance.

A003 Prescription Drug Program

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

This activity provides coordination for the three state agencies that engage in major prescription drug purchasing: the Department of Social and Health Services (Medical Assistance Administration), the Health Care Authority, and the Department of Labor and Industries. This activity includes the development and maintenance of a preferred drug list and consolidated purchasing where possible. Savings will be gained by purchasing drugs that are proven to be the most cost-effective. Also, funding is provided for education and outreach for people who lack prescription drug coverage, so that they can learn about and access programs that offer free or discounted prescription drugs, and for a senior discount prescription drug program. (State Health Care Authority Administrative Account-State, Health Services Account-State, General Fund-Federal, Accident and Medical Aid Account)

Account	FY 2010	FY 2011	Biennial Total
FTE	4.4	4.5	4.5
001 General Fund			
001-1 State	\$699,000	\$684,000	\$1,383,000
001-2 Federal	\$267,000	\$263,000	\$530,000
001 Account Total	\$966,000	\$947,000	\$1,913,000
609 Medical Aid Account			
609-1 State	\$96,000	\$94,000	\$190,000
418 St Health Care Authority Admin Acct			
418-1 State	\$73,000	\$73,000	\$146,000

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to appropriate health care

Expected Results

Results include implementation of the following: development and maintenance of a preferred drug list for state agency prescription drug purchasing; funding for outreach and education so those who don't have prescription drug coverage can learn about and access programs that offer free or discounted prescription drugs; and a senior discount prescription drug program.

A004 Health Care Planning

The Health Care Authority engages in health care planning by conducting purchasing and policy studies, surveys, evaluations, impact analyses, and planning. This includes the planning and coordination of the annual health care procurement for the Basic Health Program and for public employees and retirees. (Health Services Account-State, General Fund-Federal)

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

Account	FY 2010	FY 2011	Biennial Total
FTE	14.0	21.3	17.7
001 General Fund			
001-1 State	\$1,397,000	\$884,000	\$2,281,000
001-2 Federal	\$536,000	\$319,000	\$855,000
001-8 Federal Stimulus	\$901,000	\$4,271,000	\$5,172,000
001-C DSHS Medicaid Federal	\$0	\$211,000	\$211,000
001 Account Total	\$2,834,000	\$5,685,000	\$8,519,000
609 Medical Aid Account			
609-1 State	\$169,000	\$168,000	\$337,000
418 St Health Care Authority Admin Acct			
418-1 State	\$1,522,000	\$1,510,000	\$3,032,000

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to appropriate health care

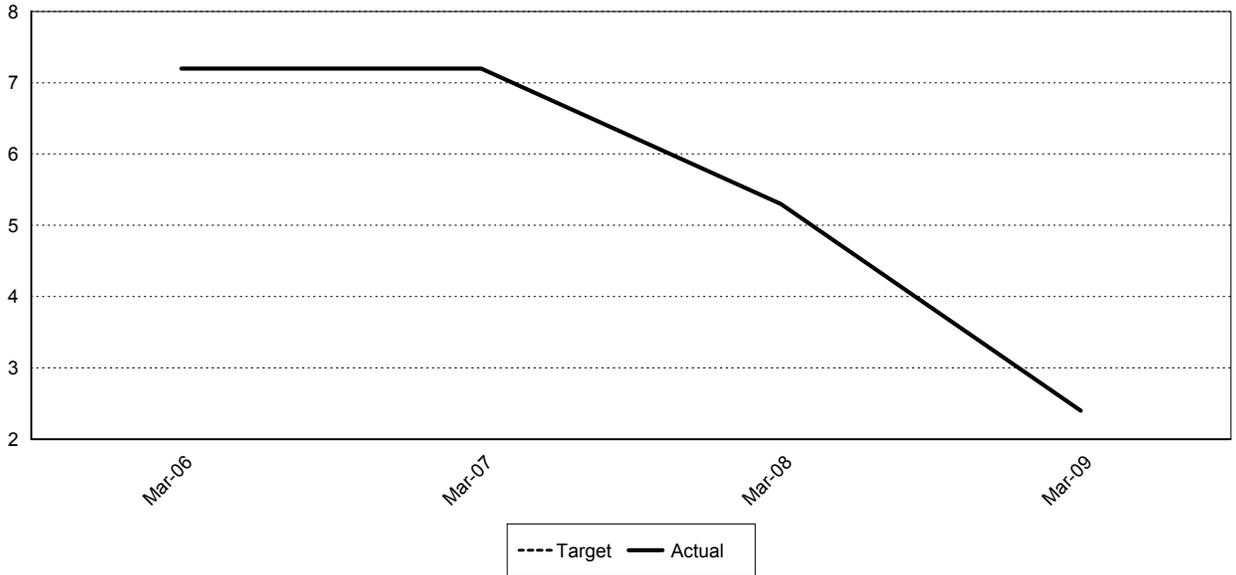
Expected Results

Coordinate annual health care procurements for the Public Employees Benefit Board (PEBB) and BHP, perform a Basic Health survey, support the state employee collective bargaining process, and research and evaluate effective health care purchasing strategies.

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000506 Average percent plan rate increase from prior calendar year for Basic Health			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7	2.4%	
	Q6		
	Q5		
	Q4		
	Q3	5.3%	
	Q2		
	Q1		
2005-07	Q8		
	Q7	7.2%	
	Q6		
	Q5		
	Q4		
	Q3	7.2%	
	Q2		
	Q1		

Percent 000506 - Average percent plan rate increase from prior calendar year for BH



A005 Provide Subsidized Basic Health Coverage for Adults

The Basic Health Plan provides a basic health insurance package for adults who are otherwise uninsured and whose income is at below 200 percent of the federal poverty level. The state offers reduced rates for low-income Washington residents. Enrollees also pay portions of the premium costs based on income level and family size.

Account	FY 2010	FY 2011	Biennial Total
FTE	85.0	82.9	84.0
172 Basic Health Plan Trust Account			
172-6 Non-Appropriated	\$42,698,000	\$52,343,000	\$95,041,000
001 General Fund			
001-1 State	\$174,930,000	\$128,949,000	\$303,879,000
001-2 Federal	\$564,000	\$770,000	\$1,334,000
001-C DSHS Medicaid Federal	\$0	\$24,000,000	\$24,000,000
001 Account Total	\$175,494,000	\$153,719,000	\$329,213,000

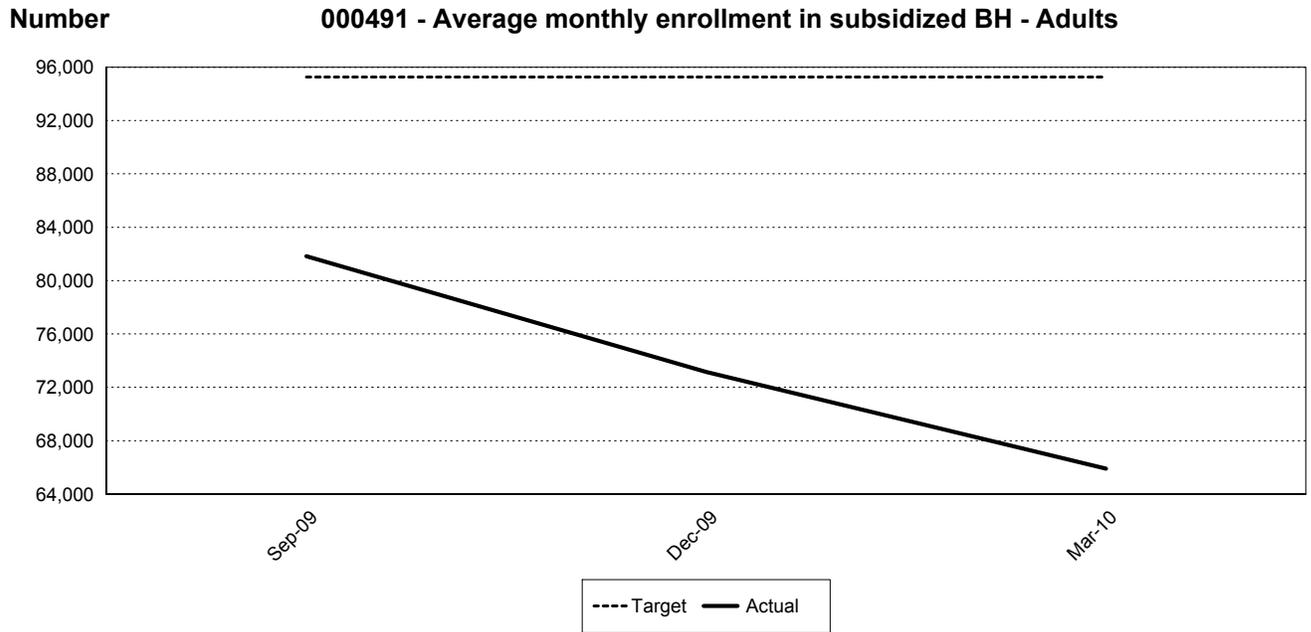
Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to appropriate health care

Expected Results

Provide access to Basic Health coverage to adults with incomes at or below 200 percent of the federal poverty level.

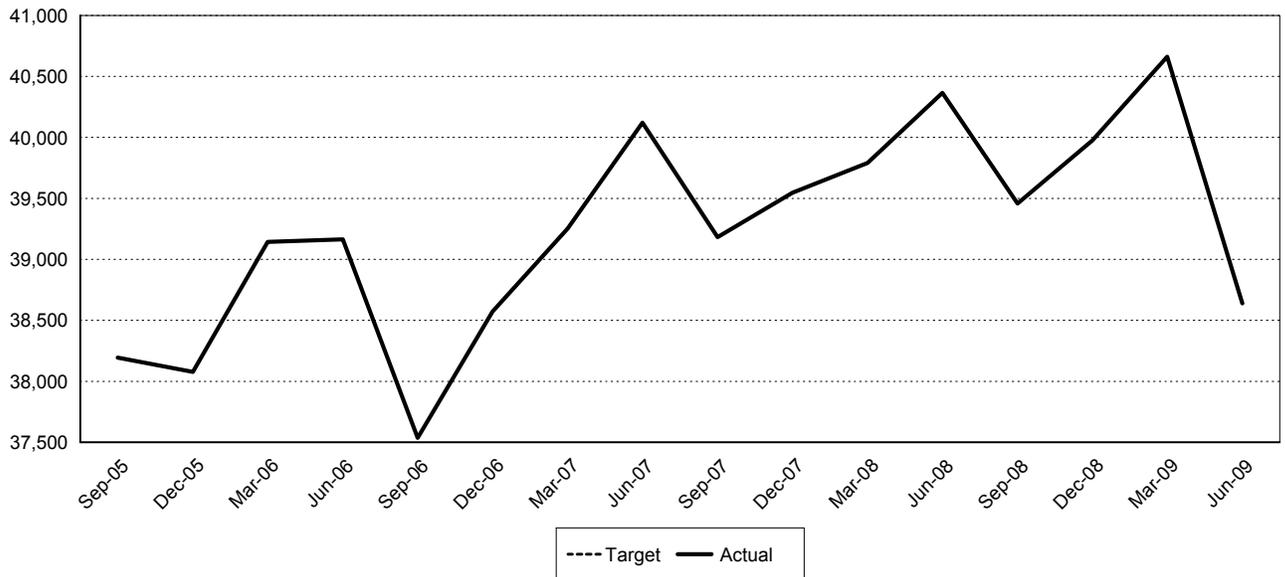
000491 Average monthly enrollment in subsidized BH for adults at all income levels.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	65,895	95,262
	Q2	73,141	95,262
	Q1	81,818	95,262



Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000487 Average monthly enrollment in subsidized Basic Health Plan by adults between 100% and 200% of the federal poverty level			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	38,638	
	Q7	40,661	
	Q6	39,975	
	Q5	39,457	
	Q4	40,365	
	Q3	39,791	
	Q2	39,546	
	Q1	39,181	
2005-07	Q8	40,120	
	Q7	39,251	
	Q6	38,571	
	Q5	37,535	
	Q4	39,165	
	Q3	39,143	
	Q2	38,078	
	Q1	38,195	

Number 000487 - Average monthly enrollment in subsidized BH--adults between 100%-200% FPL



A007 Provide Subsidized Basic Health Coverage for Children

The Basic Health Plan provides a basic health insurance package for children who are otherwise uninsured and whose family income is at or below 200 percent of the federal poverty level. The state offers reduced rates for low-income Washington residents. Enrollees also pay portions of the premium costs based on income level and family size.

Account	FY 2010	FY 2011	Biennial Total
FTE	5.7	5.7	5.7
172 Basic Health Plan Trust Account			
172-6 Non-Appropriated	\$2,922,000	\$3,582,000	\$6,504,000
001 General Fund			
001-1 State	\$11,970,000	\$8,824,000	\$20,794,000
001-2 Federal	\$39,000	\$0	\$39,000
001-C DSHS Medicaid Federal	\$0	\$1,695,000	\$1,695,000
001 Account Total	\$12,009,000	\$10,519,000	\$22,528,000

Statewide Result Area: Improve the health of Washingtonians

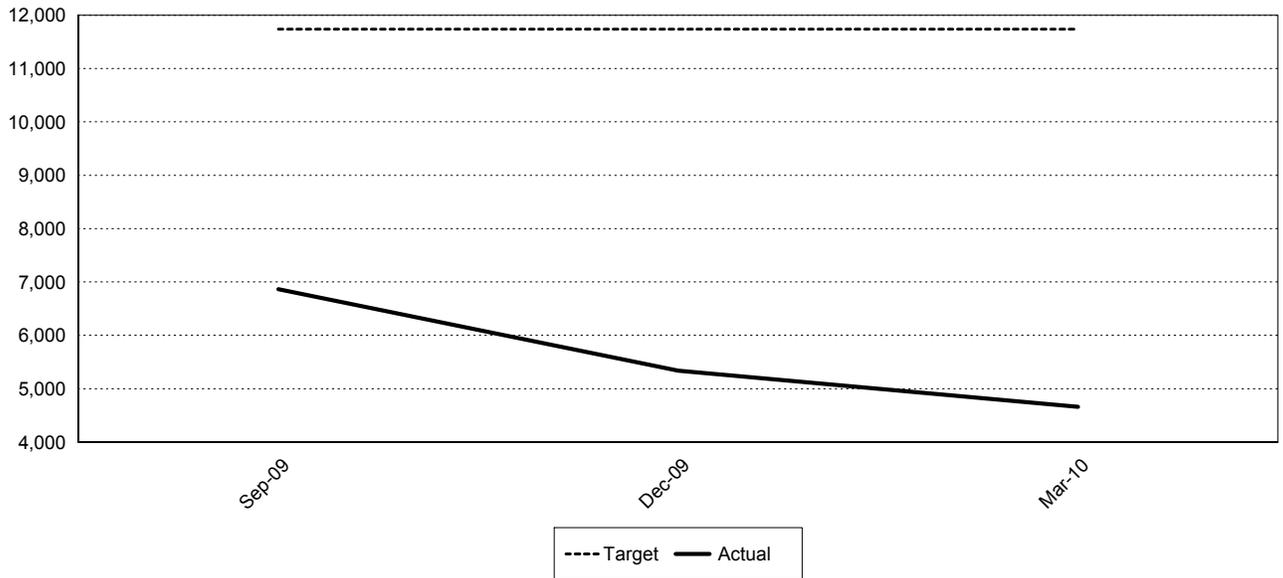
Statewide Strategy: Provide access to appropriate health care

Expected Results

Provide access to basic health coverage to children whose family income falls at or below 200 percent of the federal poverty level.

000489 Average monthly enrollment in subsidized BH - Children at all income levels.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	4,662	11,738
	Q2	5,338	11,738
	Q1	6,864	11,738

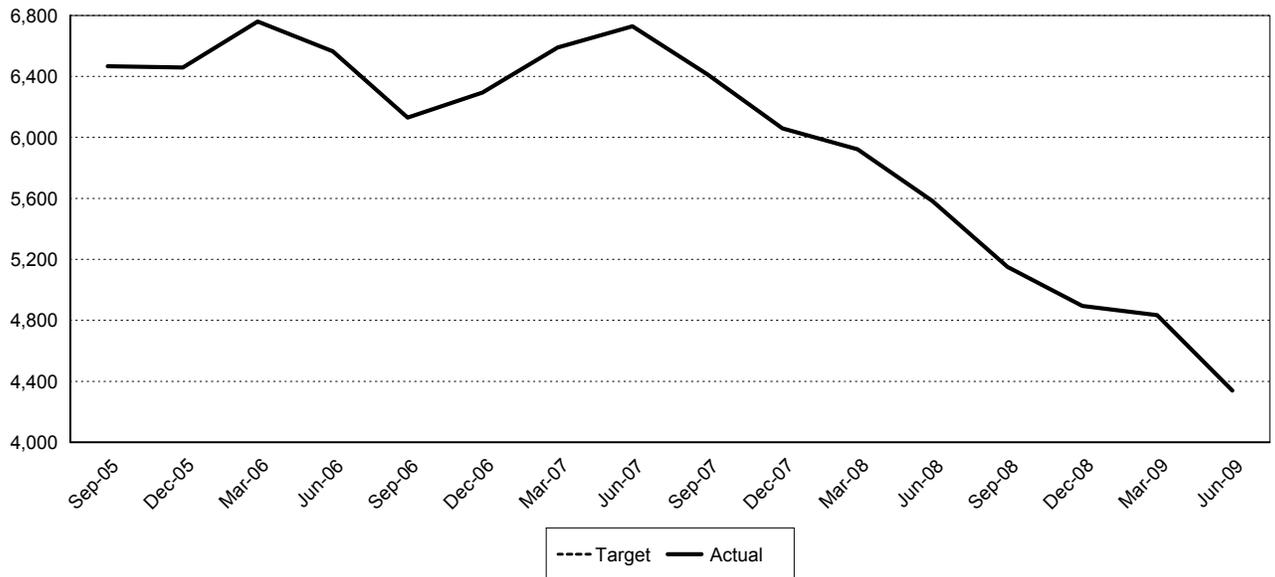
Number 000489 - Average monthly enrollment in subsidized BH enrollment - Children



Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000485 Average monthly enrollment in subsidized Basic Health Plan by children between 100% and 200% of the Federal Poverty Level .			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	4,339	
	Q7	4,833	
	Q6	4,895	
	Q5	5,151	
	Q4	5,583	
	Q3	5,922	
	Q2	6,059	
	Q1	6,413	
2005-07	Q8	6,728	
	Q7	6,589	
	Q6	6,294	
	Q5	6,130	
	Q4	6,565	
	Q3	6,760	
	Q2	6,458	
	Q1	6,467	

Number 000485 - Average monthly enrollment in subsidized BH--children between 100%-200% FPL



A009 PEBB Customer Service

The Health Care Authority's Public Employees Benefits Board (PEBB) was created by the 1988 Legislature to develop state employee benefit plans, study matters connected with the provision of these benefits, and encourage cost containment. The PEBB program provides health, life, long-term disability (LTD), accidental death and dismemberment, long-term care, and auto and homeowners' insurance benefits for Washington State and higher education active employees, dependents, and retirees, as well as active and retired employees of participating public school districts, Educational Service Districts (K-12), and political subdivisions. PEBB offers members several managed care health plans and the Uniform Medical Plan, a self-insured, preferred provider plan. In addition, three dental plans (two managed care and the Uniform Dental Plan) are offered. (Health Care Authority Administrative Account-State)

Account	FY 2010	FY 2011	Biennial Total
FTE	45.5	42.2	43.9
08G Flexible Spending Administrative Account			
08G-6 Non-Appropriated	\$583,000	\$594,000	\$1,177,000
418 St Health Care Authority Admin Acct			
418-1 State	\$5,874,000	\$5,903,000	\$11,777,000

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to appropriate health care

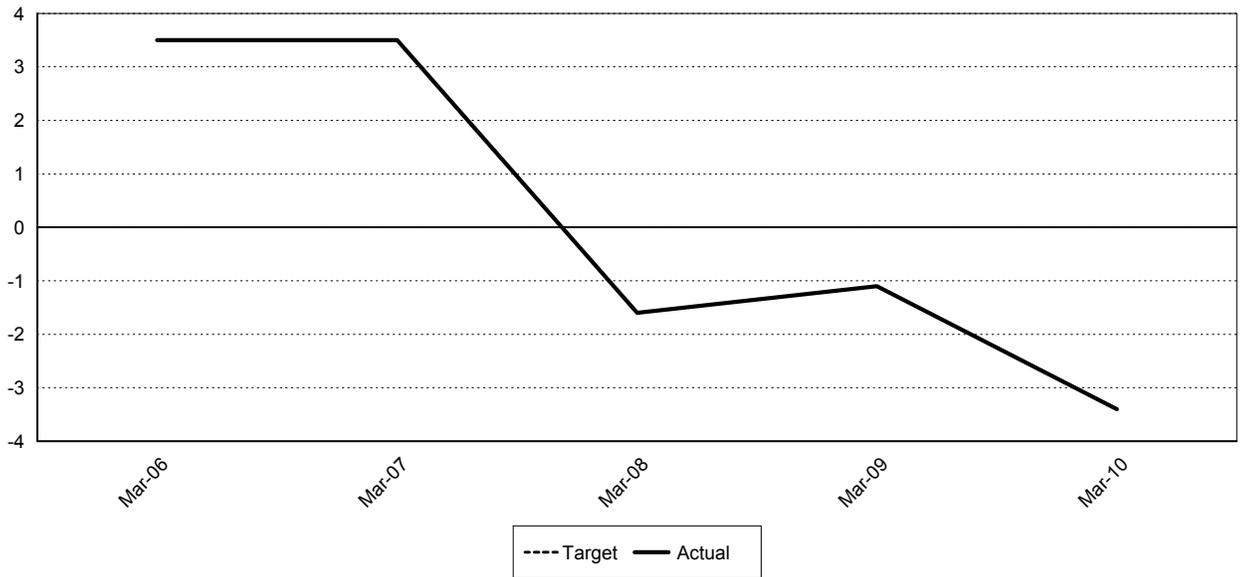
Expected Results

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

Oversee and provide access to insurance for health and dental care, life, and long-term disability for public employees, retirees, and their families. This activity also contributes to the Average Premium Increase measure listed with the Health Care Planning Activity.

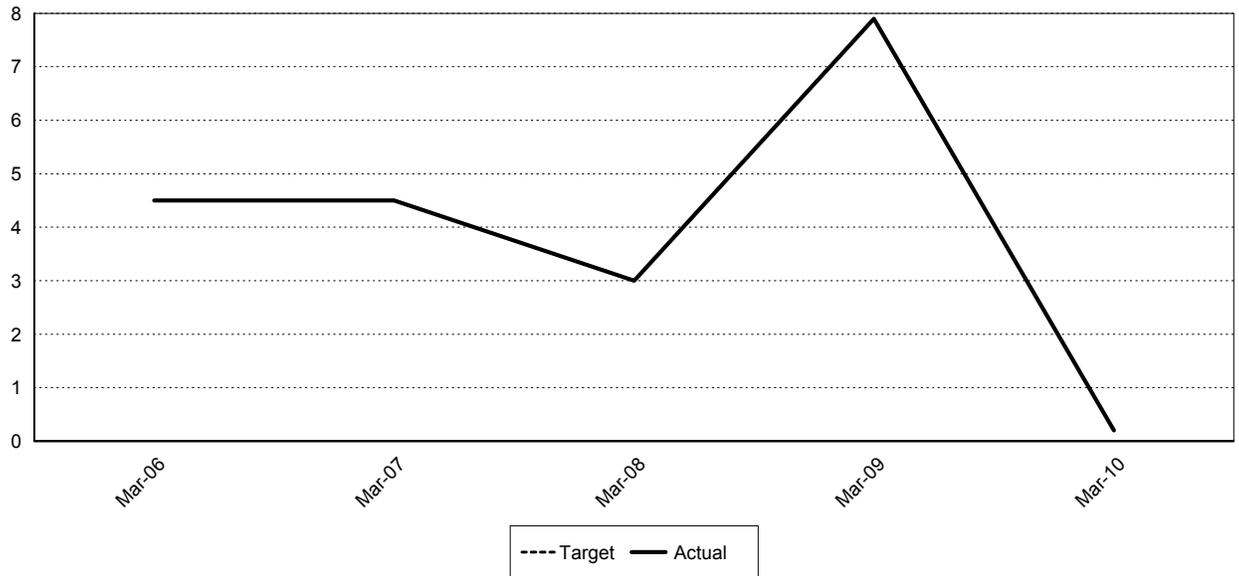
000687 Percent premium increase from prior calendar year for all PEBB Medicare subscribers			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	(3.4)%	
	Q2		
	Q1		
2007-09	Q8		
	Q7	(1.1)%	
	Q6		
	Q5		
	Q4		
	Q3	(1.6)%	
	Q2		
	Q1		
2005-07	Q8		
	Q7	3.5%	
	Q6		
	Q5		
	Q4		
	Q3	3.5%	
	Q2		
	Q1		

Percent 000687 - Percent premium increase from prior calendar year for all PEBB Medicare subscribers



000682 Average premium increase from prior calendar year for all Public Employees' Benefit non-Medicare members.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	0.2%	
	Q2		
	Q1		
2007-09	Q8		
	Q7	7.9%	
	Q6		
	Q5		
	Q4		
	Q3	3%	
	Q2		
	Q1		
2005-07	Q8		
	Q7	4.5%	
	Q6		
	Q5		
	Q4		
	Q3	4.5%	
	Q2		
	Q1		

Percent 000682 - Percent premium increase from prior calendar year for all PEBB Non-Medicare subscribers



A010 Uniform Dental Plan

The Uniform Dental Plan (UDP) is a preferred provider organization administered by Washington Dental Service (WDS) on behalf of the Public Employees Benefits Board (PEBB). WDS provides enrollment services, claims processing, and customer service for enrollees in the Uniform Dental Plan. (Uniform Dental Plan Benefits Administration Account-Nonappropriated)

Account	FY 2010	FY 2011	Biennial Total
438 Uniform Dental Plan Benefits Administration Account			
438-6 Non-Appropriated	\$4,992,000	\$5,130,000	\$10,122,000

Statewide Result Area: Improve the health of Washingtonians

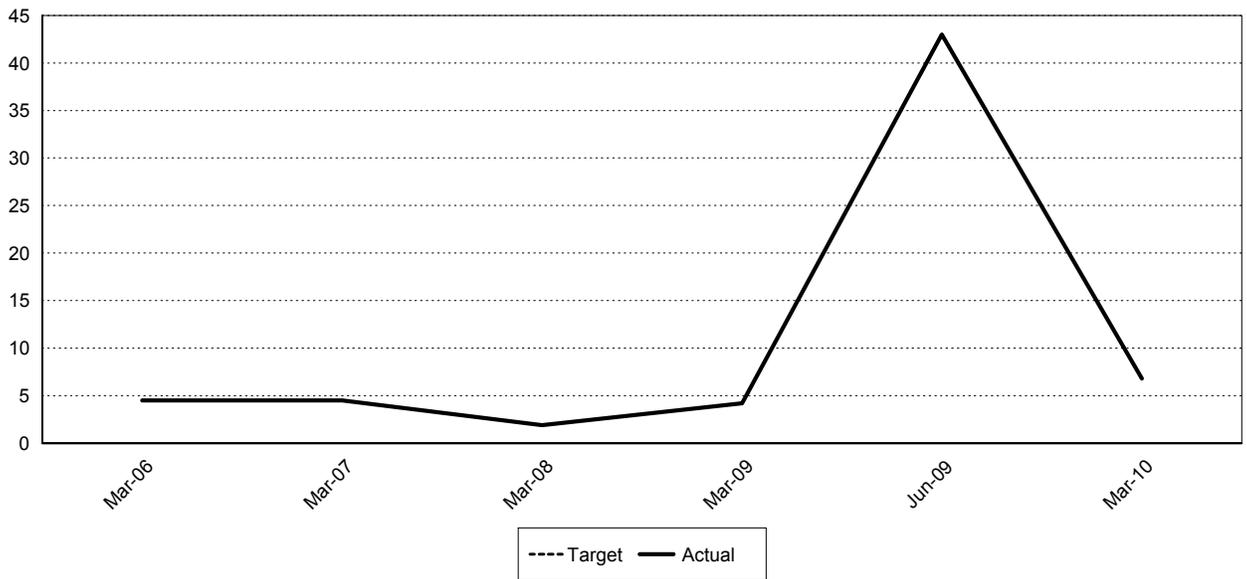
Statewide Strategy: Provide access to appropriate health care

Expected Results

Administer PEBB's preferred provider dental network, which provides coverage to active and retiree subscribers and their families.

000194 Percent premium increase from prior calendar year for UDP Medicare subscribers			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	6.8%	
	Q2		
	Q1		
2007-09	Q8	43%	
	Q7	4.2%	
	Q6		
	Q5		
	Q4		
	Q3	1.9%	
	Q2		
	Q1		
2005-07	Q8		
	Q7	4.5%	
	Q6		
	Q5		
	Q4		
	Q3	4.5%	
	Q2		
	Q1		

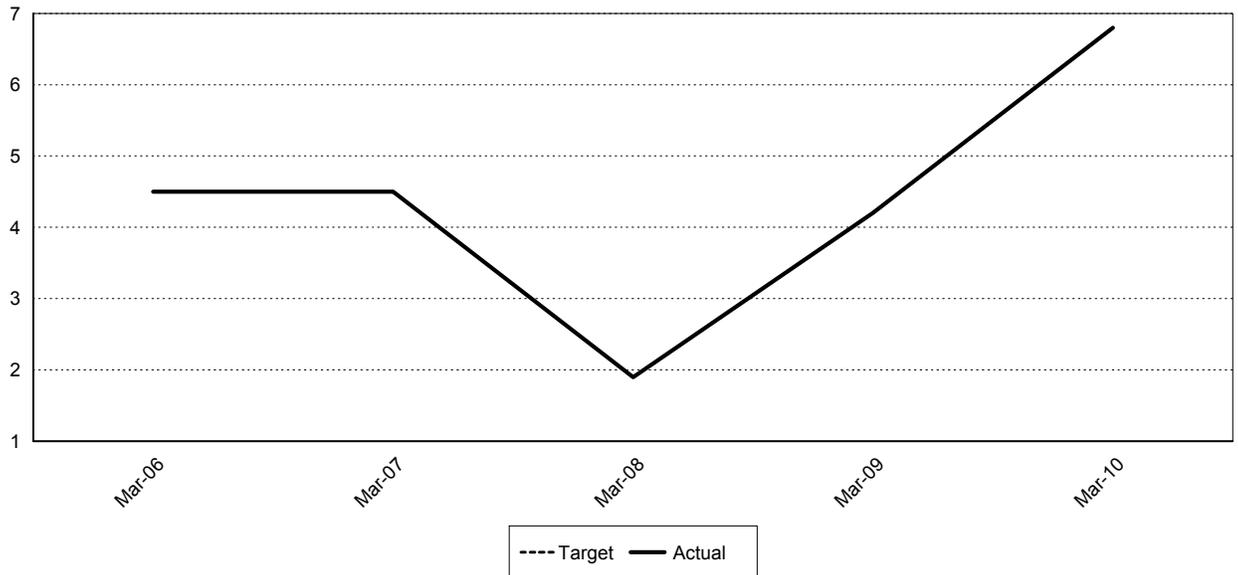
Percent 000194 - Percent premium increase from prior calendar year for UDP Medicare subscribers



Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000187 Percent premium increase from prior calendar year for UDP Non-Medicare subscribers			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	6.8%	
	Q2		
	Q1		
2007-09	Q8		
	Q7	4.2%	
	Q6		
	Q5		
	Q4		
	Q3	1.9%	
	Q2		
	Q1		
2005-07	Q8		
	Q7	4.5%	
	Q6		
	Q5		
	Q4		
	Q3	4.5%	
	Q2		
	Q1		

Percent 000187 - Percent premium increase from prior calendar year for UDP Non-Medicare subscribers



A011 PEBB Plan Management

The Uniform Medical Plan (UMP) is a self-insured, preferred provider medical plan which is offered to Public Employees Benefit Board (PEBB) enrollees, along with contracted managed care plans. It currently has the largest enrollment among the PEBB medical plans. Coverage is available throughout Washington State and worldwide. UMP also administers UMP Neighborhood, a limited-network pilot product offering lower premiums for choosing cost-effective health care providers. Nonappropriated funds from the UMP Benefits Administration Account support contracts with a third party administrator and pharmacy benefits manager for claims processing, pharmacy network management, customer service for both enrollees and providers, medical review, first level appeals, and case management. Other benefits administration costs include contracted data management systems, access fees for alternative care and out-of-state provider networks, and printing and postage for enrollee communications. Funds from the Health Care Authority Administrative Account support staff and related costs needed for management of the UMP's provider network, including provider credentialing and maintenance of contracts with approximately 16,000 health care providers; development of provider fee schedules and reimbursement policies; leadership of clinical programs and decisions on second-level appeals; implementation of the Patients' Bill of Rights, including quality improvement and utilization management programs based on national standards; provider communications such as newsletters and billing manuals; oversight of claims administration contracts and other vendors; and overall plan administration. (Health Care Authority Administrative Account-State, Uniform Medical Plan Benefits Administration Account-Nonappropriated)

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

Account	FY 2010	FY 2011	Biennial Total
FTE	34.4	35.5	35.0
12V Public Employees' Benefits Board Medical Benefits Administration Account			
12V-6 Non-Appropriated	\$7,439,000	\$8,232,000	\$15,671,000
418 St Health Care Authority Admin Acct			
418-1 State	\$4,539,000	\$4,239,000	\$8,778,000
439 Uniform Medical Plan Benefits Administration Account			
439-6 Non-Appropriated	\$28,575,000	\$40,786,000	\$69,361,000

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to appropriate health care

Expected Results

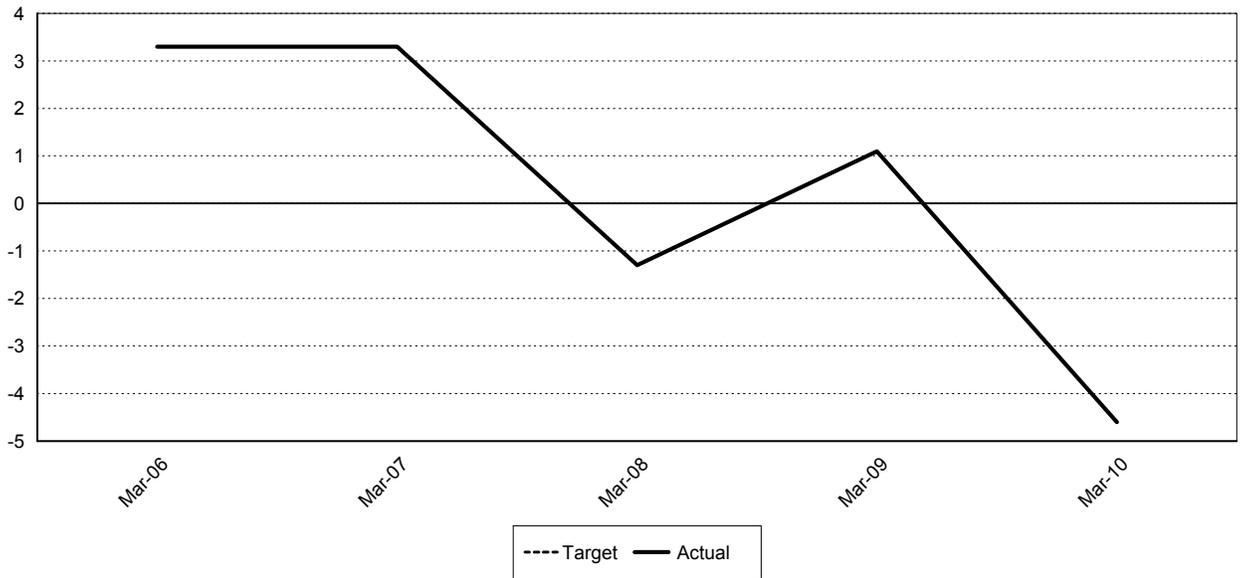
Contracted benefits administration for the Uniform Medical Plan for active and retiree subscribers, and their families. This activity also contributes to the Average Premium Increase measure listed with the Health Care Planning Activity.

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000295 Percent premium increase from prior calendar year for UMP-PPO Medicare subscribers			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	(4.6)%	
	Q2		
	Q1		
2007-09	Q8		
	Q7	1.1%	
	Q6		
	Q5		
	Q4		
	Q3	(1.3)%	
	Q2		
	Q1		
2005-07	Q8		
	Q7	3.3%	
	Q6		
	Q5		
	Q4		
	Q3	3.3%	
	Q2		
	Q1		

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

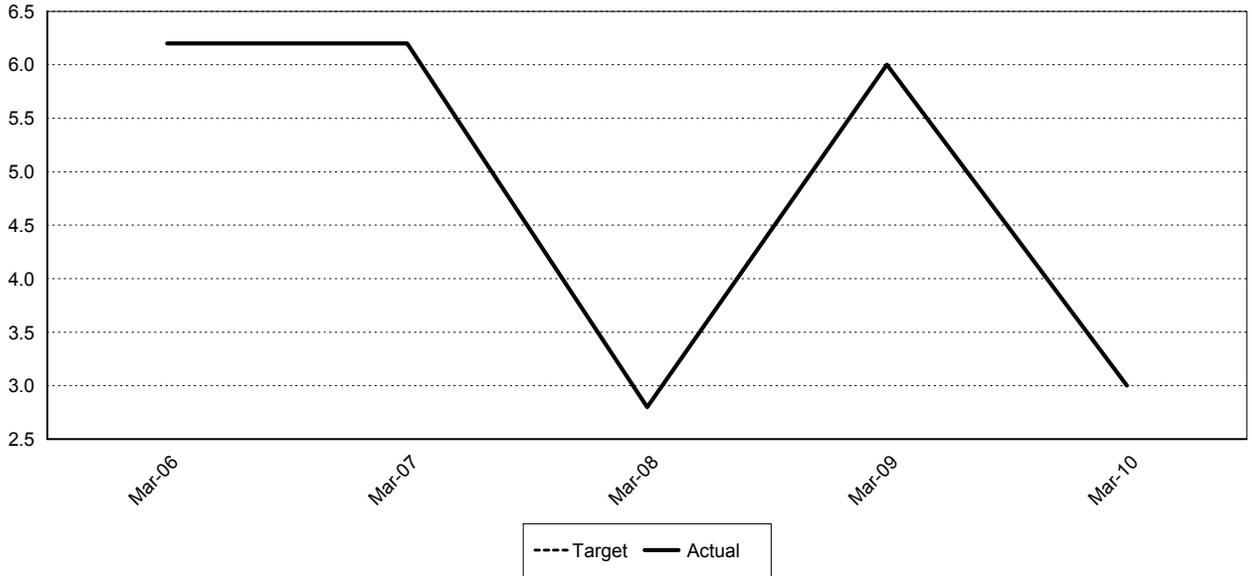
Percent 000295 - Percent premium increase from prior calendar year for UMP-PPO Medicare subscribers



Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000291 Percent premium increase from prior calendar year for UMP-PPO Non-Medicare subscribers			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	3%	
	Q2		
	Q1		
2007-09	Q8		
	Q7	6%	
	Q6		
	Q5		
	Q4		
	Q3	2.8%	
	Q2		
	Q1		
2005-07	Q8		
	Q7	6.2%	
	Q6		
	Q5		
	Q4		
	Q3	6.2%	
	Q2		
	Q1		

Percent 000291 - Percent premium increase from prior calendar year for UMP-PPO Non-Medicare subscribers



A012 Insurance Safety Net

As part of this program, subsidies are provided to eligible Washington State Health Insurance Pool (WSHIP) members. As directed in state law (RCW 70.47), the program provides funding to reduce the cost of high-risk pool insurance for individuals whose income is less than 300 percent of the federal poverty level, who are between 50 and 64 years old, and who have been denied individual health insurance. For the 2005-07 Biennium, \$119,000 is budgeted for WSHIP grants, and \$2,433,000 is budgeted for the Health Care Tax Credit (HCTC). (Health Services Account-State)

Beginning in January 2005, the HCTC part of this program provides health care coverage for certain workers (and members of their families) who lose their jobs due to the effects of international trade. Their eligibility is determined by the federal government under the Federal Trade Act of 2002 (NAFTA). The federal government will subsidize the individual's health insurance at 65 percent of the total premium, and the individual will pay the balance. There is no cost to the state. (Basic Health Plan Subscription Account-State)

Account	FY 2010	FY 2011	Biennial Total
761 Basic Health Plan Subscription Acct			
761-6 Non-Appropriated	\$634,000	\$1,799,000	\$2,433,000
001 General Fund			
001-1 State	\$62,000	\$62,000	\$124,000

Statewide Result Area: Improve the health of Washingtonians
Statewide Strategy: Provide access to appropriate health care

Expected Results

Coordinate with the Office of the Insurance Commissioner to provide subsidies to eligible applicants. There are currently 27 people enrolled in the WSHIP program. Also, operate the state HCTC program for eligible applicants.

Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	277.0	299.1	288.1
GFS	\$208,258,000	\$156,811,000	\$365,069,000
Other	\$108,397,000	\$162,046,000	\$270,443,000
Total	\$316,655,000	\$318,857,000	\$635,512,000

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2009-11
Agency	107
Version	2D
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM