

302 - Home Care Quality Authority

A001 Agency Administrative Costs

Agency administrative costs include board member expenses and the salaries/benefits of the executive director and administrative assistant who support the board and perform daily administrative functions.

Account	FY 2010	FY 2011	Biennial Total
FTE	2.7	0.0	1.4
001 General Fund			
001-1 State	\$304,000	\$0	\$304,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Agency operates within statutory authority and established budgetary parameters.

A002 Referral Registry System for Consumers and Individual Providers of Home Care

The Home Care Quality Authority is required by law to establish a referral registry of home care providers. In doing so, it must recruit, screen and train individual provider workers. Consumers of in-home services are also recruited and training opportunities are provided to improve their supervisory skills. The Authority may remove workers from the Referral Registry or deny them access. The Authority must offer appeal rights to any person removed from or denied access to the Referral Registry. The Authority contracts with various local agencies to provide Referral and Workforce Resource Center services throughout the state. The Department of Social and Health Services covers the remaining 50 percent of the funding for this activity with federal Medicaid matching funds.

Account	FY 2010	FY 2011	Biennial Total
FTE	0.8	0.0	0.4
001 General Fund			
001-1 State	\$754,000	\$0	\$754,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

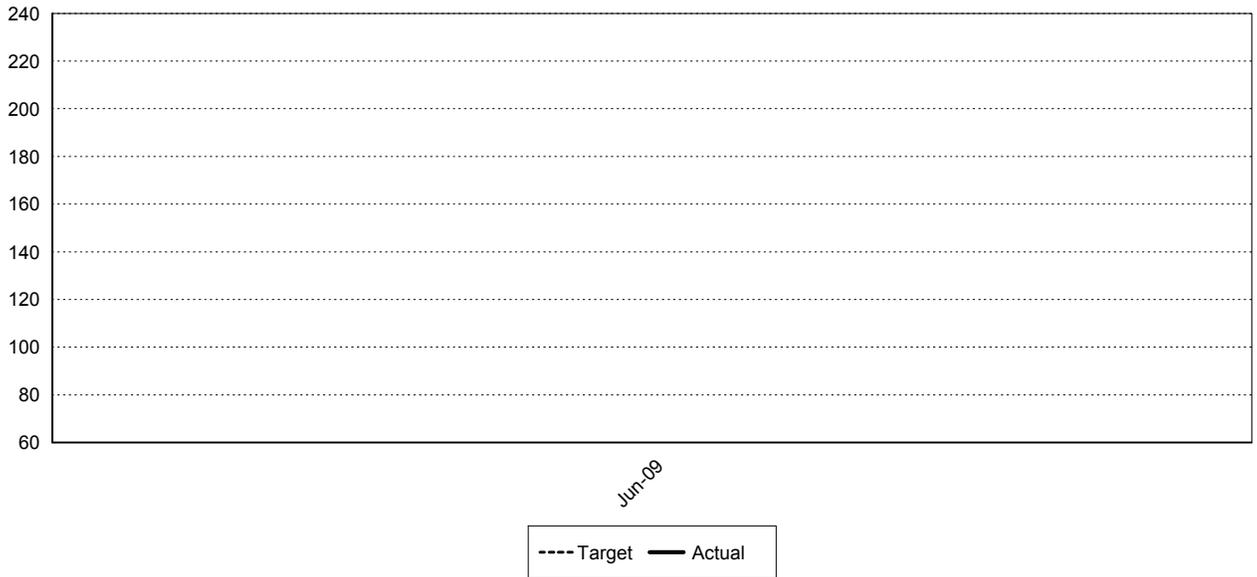
Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Agency operates within statutory and established budgetary parameters.

000374 The average monthly number of individual providers who obtain employment with consumers through the use of the Referral Registry will increase to 150 by June 2010 and 173 by June 2011.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	152	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Number 000374 - Monthly average of individual providers who obtain employment

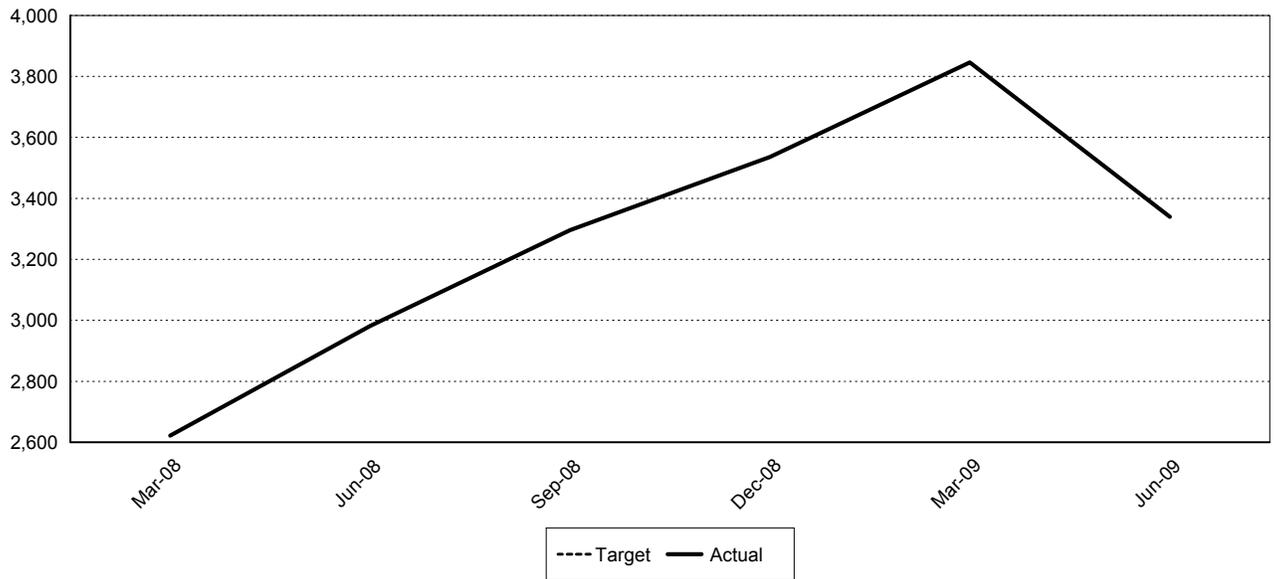


000370 By June 2010, 3673 consumers will use the Referral Registry to request potential individual providers to hire and 4,040 by June 2011.

Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	3,339	
	Q7	3,846	
	Q6	3,536	
	Q5	3,296	
	Q4	2,982	
	Q3	2,622	
	Q2		
	Q1		

Number

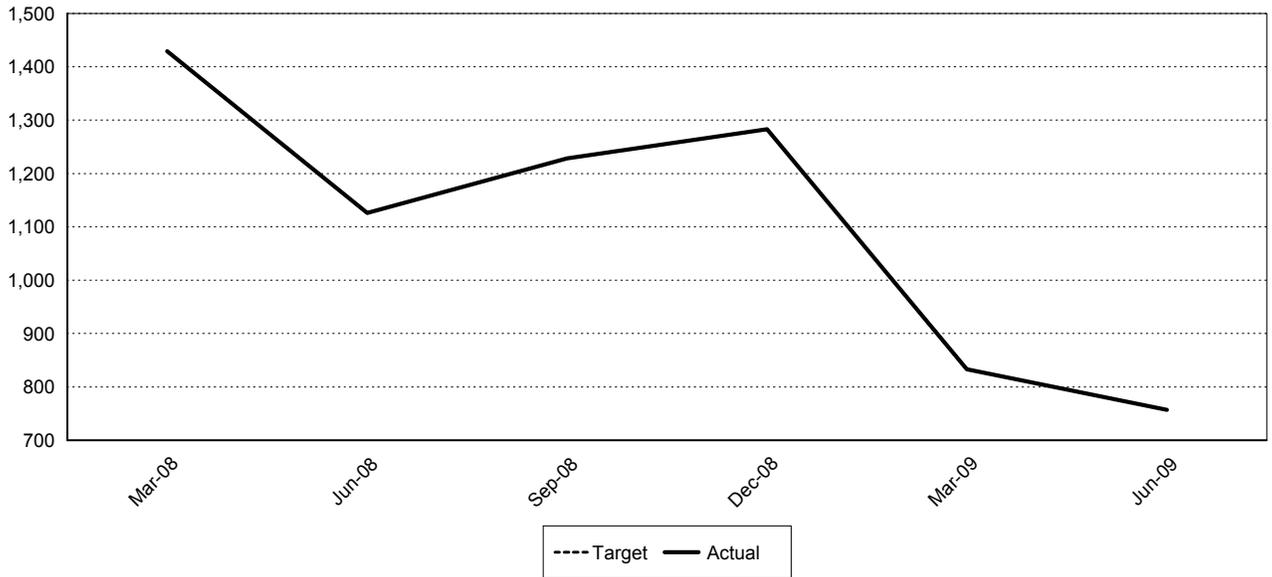
000370 - Number of consumers using the Referral Registry



000373 The unit cost for each hiring of an individual provider by a consumer through use of the Referral Registry will decrease to \$681 by June 2010 and \$647 by June 2011.

Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$757	
	Q7	\$833	
	Q6	\$1,283	
	Q5	\$1,228	
	Q4	\$1,126	
	Q3	\$1,429	
	Q2		
	Q1		

Dollars 000373 - Unit cost for individual providers employed through the Referral Registry



A004 Administration of Contract

The Home Care Quality Authority represents consumers of in-home services during the collective bargaining process and provides opportunities for consumer input. The Authority also implements various requirements of the negotiated contract with the Service Employees International Union. The Authority executes the workers' compensation third party administration of the program and implements a risk management program that including training and claims management. The Authority provides for a Safety Committee and a Joint Training and Education Committee for labor/management participation.

Account	FY 2010	FY 2011	Biennial Total
FTE	0.5	0.0	0.3
001 General Fund			
001-1 State	\$171,000	\$0	\$171,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

The Home Care Quality Authority demonstrates effective management and operation of workers compensation program by minimizing workers compensation claims.

Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	4.0	0.0	2.0
GFS	\$1,229,000	\$0	\$1,229,000
Other	\$0	\$0	\$0
Total	\$1,229,000	\$0	\$1,229,000

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2009-11
Agency	302
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