

2003-05 Performance Progress Report

For Quarter Ending 6/30/2005

Agency 107

Washington State Health Care Authority

Mission

The Health Care Authority's mission is to provide access to quality, affordable health care coverage.

Goal To maintain access to quality and affordable health insurance coverage for the state's uninsured residents through the Basic Health program (BH). This strategy also includes ensuring access for traditionally underserved groups such as ethnic and racial minorities; prompt customer service; and prudent and effective use of state resources.

Performance Measure Average monthly enrollment in subsidized Basic Health Plan.*

* Excludes BHP Plus members, Homecare workers, and S-Medical. (pregnant women) members.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	113,834	105,900	100,310	100,000	100,000	100,000	100,000	100,000
Actual	111,266	103,064	99,656	95,100	92,693	95,774	101,391	105,362
Date Measured	9/30/2003	12/31/2003	3/31/2004	6/30/2004	9/30/2004	12/31/2004	3/31/2005	6/30/2005

Performance Measure Percent of Basic Health clients recertified to confirm membership eligibility.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				100%				100%
Actual				75.8%				99.0%
Date Measured				6/30/2004				6/30/2005

Quarter 4 Comment Although recertification activity was high during the second, third, and fourth quarters of FY2004, recertification was reduced during the first quarter of the year in preparation for a new insurance system, which was to be activated October 2004.

Goal To promote and assure access to primary health care services for the underinsured, uninsured, and special populations with unique barriers to health care. Primary care services include both medical and dental prevention and illness care. Services are provided in an appropriate cultural setting by community clinics.

Performance Measure Number of customers served through clinics with Community Health Services grant funds.

* Figures are based on a rolling 3-year average because they are collected on a calendar year basis. This method gives the most credible figures on a fiscal year basis. This measure contributes most to POG 4: Improve the health of Washington citizens.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				152,000				155,276
Actual				181,264				226,204
Date Measured				6/30/2004				6/30/2005

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Performance Measure Number of Community Health Clinics with onsite monitoring to assess accuracy of clinic information as reported for funding and eligibility.

* *Community Health Clinics offer medical and dental services to low-income clients.*

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				15				15
Actual				22				35
Date Measured				6/30/2004				6/30/2005

Goal To assure access to quality and affordable health care coverage for public employees and retirees through a variety of choices of health care options, including a full freedom of choice preferred provider plan (the Uniform Medical Plan (UMP)). These health care offerings are delivered through the Public Employees Benefits Board (PEBB) program.

Performance Measure Average premium increase from prior calendar year for all PEBB non-Medicare members.

* *Estimates are from 03-05 budget assumptions.*

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate			13.8%				15.3%	
Actual			10.5%				10.5%	
Date Measured			3/31/2004				3/31/2005	

Goal Provide responsive, accessible service and information through prompt and accurate interactions with customers, community clinics, providers, and the general public.

Performance Measure Increase percentage of Basic Health & PEBB customer service telephone calls answered within 5 minutes.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				60%				70%
Actual				73.81%				80.3%
Date Measured				6/30/2004				6/30/2005

Goal To provide low income seniors access to lower cost prescription drugs by establishing a Senior Prescription Drug Discount Program (and a Pharmacy Connection Program).

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Performance Measure Average monthly enrollment in Senior Prescription Drug Discount Program.

* The drug discount program was implemented in July 2004.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate					250	250	250	250
Actual					9	30	52	62
Date Measured					9/30/2004	12/31/2004	3/31/2005	6/30/2005

Quarter 5 Comment Following the passage of the Medicare Modernization Act (Medicare, Part D), the interest in a state-sponsored senior discount drug program dropped sharply.