

Agency 302

Home Care Quality Authority

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	4.0	2,450		2,450
Supplemental Changes				
Eliminate Home Care Quality Authority #	(2.0)	(1,224)		(1,224)
Health Insurance Increase		3		3
Subtotal - Supplemental Changes	(2.0)	(1,221)		(1,221)
Total Proposed Budget	2.0	1,229		1,229
Difference	(2.0)	(1,221)		(1,221)
Percent Change	(50.0)%	(49.8)%		(49.8)%

SUPPLEMENTAL CHANGES

Eliminate Home Care Quality Authority #

Executive request legislation eliminates the Home Care Quality Authority and its executive board.

Health Insurance Increase

Washington State employee medical and health insurance expenditures are projected to exceed budgeted levels. With the current trend, the Public Employees Benefits Board (PEBB) fund is anticipated to have a negative fund balance exceeding \$200 million. Increases in revenues will be accomplished by using the entire Premium Stabilization Reserve; transferring \$35 million from the Incurred But Not Received (IBNR) reserve account; and modifying point of service costs (e.g., deductibles) for PEBB plan offerings beginning in calendar year 2011. The current Fiscal Year 2011 monthly contribution rate of \$768 is increased to \$830 to make up the remaining fund deficit.