

107 - Wash State Health Care Authority

C018 Community Mental Health Services

Community Mental Health Services - financial support and program direction for community mental health programs delivered by Behavioral Health Organizations and Integrated Managed Care providers for Medicaid eligible and non-Medicaid eligible clients and services. Programs include mental health services for outpatient, inpatient, acute care, emergency, day treatment, consultation and education, employment services, and Medicaid Transportation. Community support services include screening of voluntary referrals to state hospitals, hospital discharge planning, crisis response, case management for chronic clients in the community, and residential programs that supervise, support, treat, and rehabilitate adults and children.

Program CBH - Community Behavioral Health

Account	FY 2020	FY 2021	Biennial Total
FTE	4.0	4.0	4.0
315 Dedicated Marijuana Account			
315-1 State	\$3,684,000	\$3,684,000	\$7,368,000
001 General Fund			
001-1 State	\$454,206,000	\$498,160,000	\$952,366,000
001-2 Federal	\$8,985,000	\$10,913,000	\$19,898,000
001-7 Private/Local	\$8,932,000	\$8,932,000	\$17,864,000
001-C Medicaid Federal	\$563,469,000	\$613,279,000	\$1,176,748,000
001 Account Total	\$1,035,592,000	\$1,131,284,000	\$2,166,876,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide access to health care

Expected Results

Provide and ensure quality and cost-effective mental health services that support the health and well-being of individuals, families and communities in Washington State

C900 Program Support for Mental Health

Program Support provides administrative and technical support for all programs within Mental Health including policy development, fiscal planning, information services, federal demonstration grants as well as legislative and regional coordination.

Program CBH - Community Behavioral Health

Account	FY 2020	FY 2021	Biennial Total
FTE	79.5	79.5	79.5
001 General Fund			
001-1 State	\$10,069,000	\$9,938,000	\$20,007,000
001-2 Federal	\$8,711,000	\$7,057,000	\$15,768,000
001-C Medicaid Federal	\$6,703,000	\$6,795,000	\$13,498,000
001 Account Total	\$25,483,000	\$23,790,000	\$49,273,000
19A Medicaid Fraud Penalty Account			
19A-1 State	\$10,000	\$14,000	\$24,000
489 Pension Funding Stabilization Account			
489-1 State	\$593,000	\$593,000	\$1,186,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide access to health care

Expected Results

Account for its use of public dollars

G008 Prevention Substance Use Disorder Services

Prevention Services are contracted by the Division of Behavioral Health and Recovery (DBHR) through Counties, the Office of the Superintendent of Public Instruction, or with community based providers. Prevention Services are designed to prevent or reduce the misuse and abuse of alcohol, marijuana, tobacco, and other drugs. Services include prevention education, best-practices, training, public education and awareness, technical support, and other substance use resources for providers and clients.

Program CBH - Community Behavioral Health

Account	FY 2020	FY 2021	Biennial Total
315 Dedicated Marijuana Account			
315-1 State	\$2,723,000	\$2,723,000	\$5,446,000
001 General Fund			
001-1 State	\$295,000	\$295,000	\$590,000
001-2 Federal	\$9,064,000	\$9,064,000	\$18,128,000
001 Account Total	\$9,359,000	\$9,359,000	\$18,718,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide access to health care

Expected Results

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Prevent or reduce the misuse and abuse of alcohol, marijuana, tobacco, and other drugs.

G015 Community Substance Use Disorder Services

Financial support and program direction for community substance use disorder programs delivered by Behavioral Health Organizations and Integrated Managed Care providers for Medicaid eligible and non-Medicaid eligible clients and services. Programs include Community Engagement and Referral, Triage Services, Outpatient Treatment, Housing, Residential, Recovery Support and Secure Detox.

Program CBH - Community Behavioral Health

Account	FY 2020	FY 2021	Biennial Total
05C Criminal Justice Treatment Account			
05C-1 State	\$6,217,000	\$6,217,000	\$12,434,000
315 Dedicated Marijuana Account			
315-1 State	\$14,608,000	\$14,608,000	\$29,216,000
001 General Fund			
001-1 State	\$78,078,000	\$81,420,000	\$159,498,000
001-2 Federal	\$50,344,000	\$27,214,000	\$77,558,000
001-C Medicaid Federal	\$179,063,000	\$204,254,000	\$383,317,000
001 Account Total	\$307,485,000	\$312,888,000	\$620,373,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide access to health care

Expected Results

Implement a continuum of intervention and treatment services to meet local, regional, tribal, and statewide needs which specifically address the needs of adults, youth, women, children, and families.

G022 Program Support for Substance Use Disorder

Program Support provides the administrative support for substance use disorder services. Activities include statewide program/policy development, strategic/fiscal planning, information system management, personnel, budget oversight, discretionary grants as well as legislative and regional coordination

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Program CBH - Community Behavioral Health

Account	FY 2020	FY 2021	Biennial Total
FTE	83.3	74.6	79.0
05C Criminal Justice Treatment Account			
05C-1 State	\$274,000	\$278,000	\$552,000
315 Dedicated Marijuana Account			
315-1 State	\$6,704,000	\$6,707,000	\$13,411,000
001 General Fund			
001-1 State	\$3,259,000	\$3,259,000	\$6,518,000
001-2 Federal	\$44,180,000	\$44,166,000	\$88,346,000
001-7 Private/Local	\$6,000	\$6,000	\$12,000
001-C Medicaid Federal	\$1,908,000	\$1,908,000	\$3,816,000
001 Account Total	\$49,353,000	\$49,339,000	\$98,692,000
19A Medicaid Fraud Penalty Account			
19A-1 State	\$10,000	\$17,000	\$27,000
489 Pension Funding Stabilization Account			
489-1 State	\$264,000	\$264,000	\$528,000
08K Problem Gambling Account			
08K-1 State	\$728,000	\$733,000	\$1,461,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide access to health care

Expected Results

Provide and ensure quality services that support individuals and families in their efforts to raise children who are free of alcohol, marijuana, tobacco, and other drugs.

G085 Residential Substance Use Disorder Treatment Services

Residential treatment includes intensive inpatient, long term, recovery house, and treatment services for American Indian/Alaskan Native clients and residential services delivered by BHO and IMC providers.

Program CBH - Community Behavioral Health

Account	FY 2020	FY 2021	Biennial Total
001 General Fund			
001-1 State	\$2,250,000	\$3,506,000	\$5,756,000
001-C Medicaid Federal	\$3,004,000	\$3,830,000	\$6,834,000
001 Account Total	\$5,254,000	\$7,336,000	\$12,590,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide access to health care

Expected Results

Implement a continuum of intervention and treatment services to meet local, regional, tribal, and statewide needs which specifically address the needs of adults, youth, women, children, and families.

G098 Support Services for Clients Receiving Substance Use Disorder Treatment

Support services include Parent Child Assistance for pregnant and parenting women, Fetal Alcohol Spectrum Disorders Diagnosis and Prevention, Parent Trust parenting education and family support services, Tribal and Non-Native Encounters and Treatment and Native American Government to Government contracts

Program CBH - Community Behavioral Health

Account	FY 2020	FY 2021	Biennial Total
315 Dedicated Marijuana Account			
315-1 State	\$771,000	\$771,000	\$1,542,000
001 General Fund			
001-1 State	\$7,846,000	\$7,846,000	\$15,692,000
001-2 Federal	\$3,686,000	\$3,686,000	\$7,372,000
001-7 Private/Local	\$9,314,000	\$9,323,000	\$18,637,000
001-C Medicaid Federal	\$77,708,000	\$77,708,000	\$155,416,000
001 Account Total	\$98,554,000	\$98,563,000	\$197,117,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide access to health care

Expected Results

Provide clients the supports they need to prevent or reduce the misuse and abuse of alcohol, marijuana, tobacco, and other drugs.

H001 HCA Administration

Administration encompasses the executive and general administrative oversight of the agency. Functions in this area include: executive leadership, financial management, employee services, facilities, legal support, and administrative support.

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Program OTH - Health Care Authority - Other

Account	FY 2020	FY 2021	Biennial Total
FTE	417.7	417.7	417.7
001 General Fund			
001-1 State	\$18,552,000	\$18,380,000	\$36,932,000
001-2 Federal	\$332,387,000	\$329,784,000	\$662,171,000
001-7 Private/Local	\$33,000	\$3,469,000	\$3,502,000
001-C Medicaid Federal	\$115,497,000	\$156,037,000	\$271,534,000
001 Account Total	\$466,469,000	\$507,670,000	\$974,139,000
16W Hospital Safety Net Assessment Account			
16W-1 State	\$78,000	\$78,000	\$156,000
19A Medicaid Fraud Penalty Account			
19A-1 State	\$28,000	\$2,276,000	\$2,304,000
609 Medical Aid Account			
609-1 State	\$13,000	\$13,000	\$26,000
489 Pension Funding Stabilization Account			
489-1 State	\$220,000	\$220,000	\$440,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide access to health care

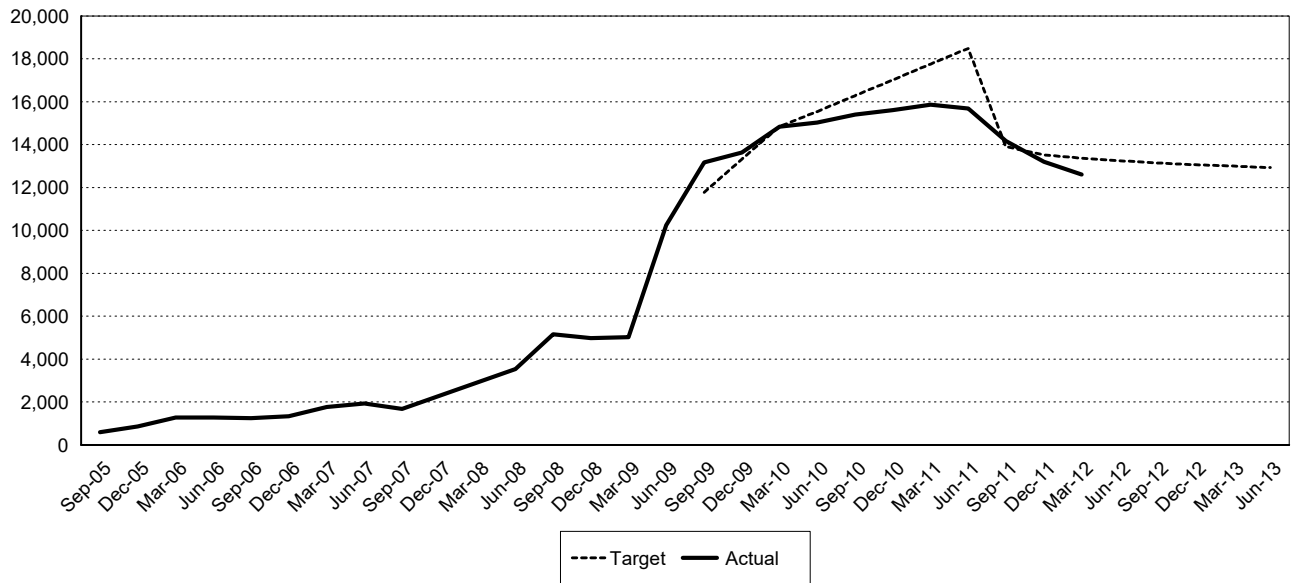
Expected Results

Provide leadership and administrative support for the agency’s activities to ensure the most effective use of public resources.

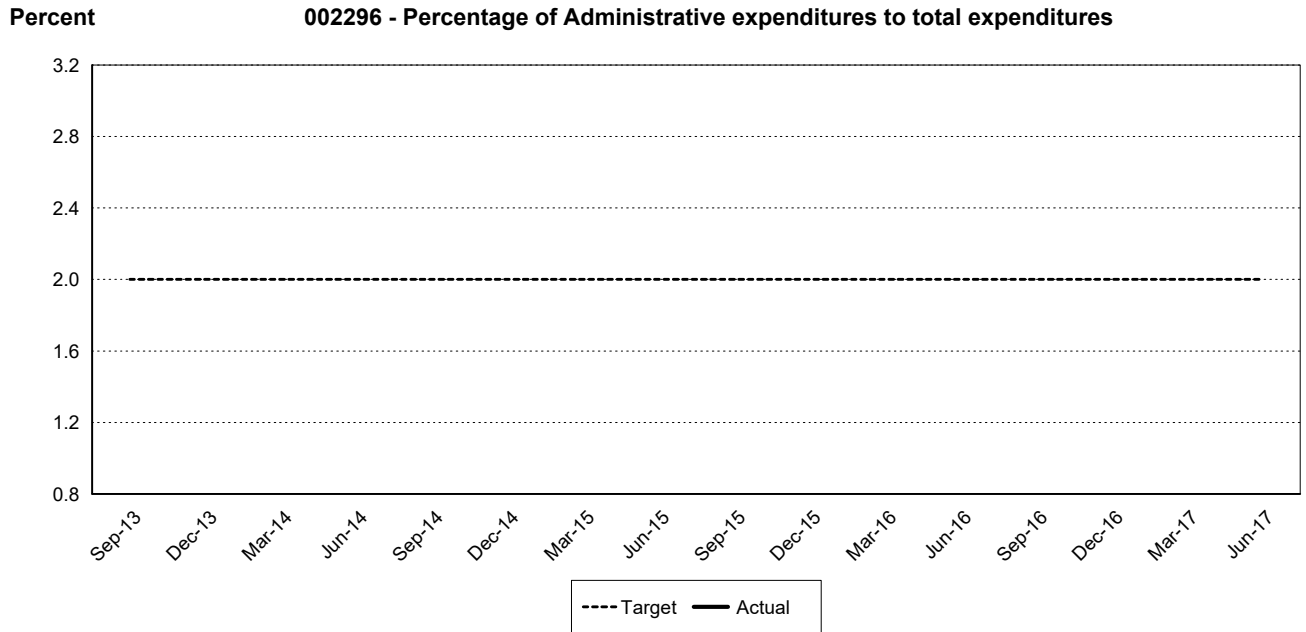


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Number 001267 - Number of children enrolled in Employer Sponsored Insurance program



002296 Percentage of Administrative expenditures to total expenditures			
Biennium	Period	Actual	Target
2015-17	Q8		2%
	Q7		2%
	Q6		2%
	Q5		2%
	Q4		2%
	Q3		2%
	Q2		2%
	Q1		2%



H002 HCA Direct Operations

Direct Operations represents those activities where there is direct contact with clients, enrollees, and/or providers in the delivery of benefits or the development of policy that impacts benefits. Functions in this area include: eligibility determination, coordination of benefits, call center operations, claims processing, pre-authorization review, hearings and appeals, program integrity, provider and hospital rate development, healthcare benefits and utilization management, and quality and care management..

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Program OTH - Health Care Authority - Other

Account	FY 2020	FY 2021	Biennial Total
FTE	532.2	525.3	528.8
03C Emergency Medical Services and Trauma Care Systems Trust Account			
03C-1 State	\$43,000	\$43,000	\$86,000
001 General Fund			
001-1 State	\$34,108,000	\$34,108,000	\$68,216,000
001-7 Private/Local	\$440,000	\$440,000	\$880,000
001-C Medicaid Federal	\$55,638,000	\$55,638,000	\$111,276,000
001 Account Total	\$90,186,000	\$90,186,000	\$180,372,000
16W Hospital Safety Net Assessment Account			
16W-1 State	\$422,000	\$422,000	\$844,000
19A Medicaid Fraud Penalty Account			
19A-1 State	\$734,000	\$734,000	\$1,468,000
609 Medical Aid Account			
609-1 State	\$254,000	\$254,000	\$508,000
489 Pension Funding Stabilization Account			
489-1 State	\$1,610,000	\$1,610,000	\$3,220,000
08J Prescription Drug Consortium Account			
08J-6 Non-Appropriated	\$31,000	\$31,000	\$62,000

Statewide Result Area: Healthy and Safe Communities

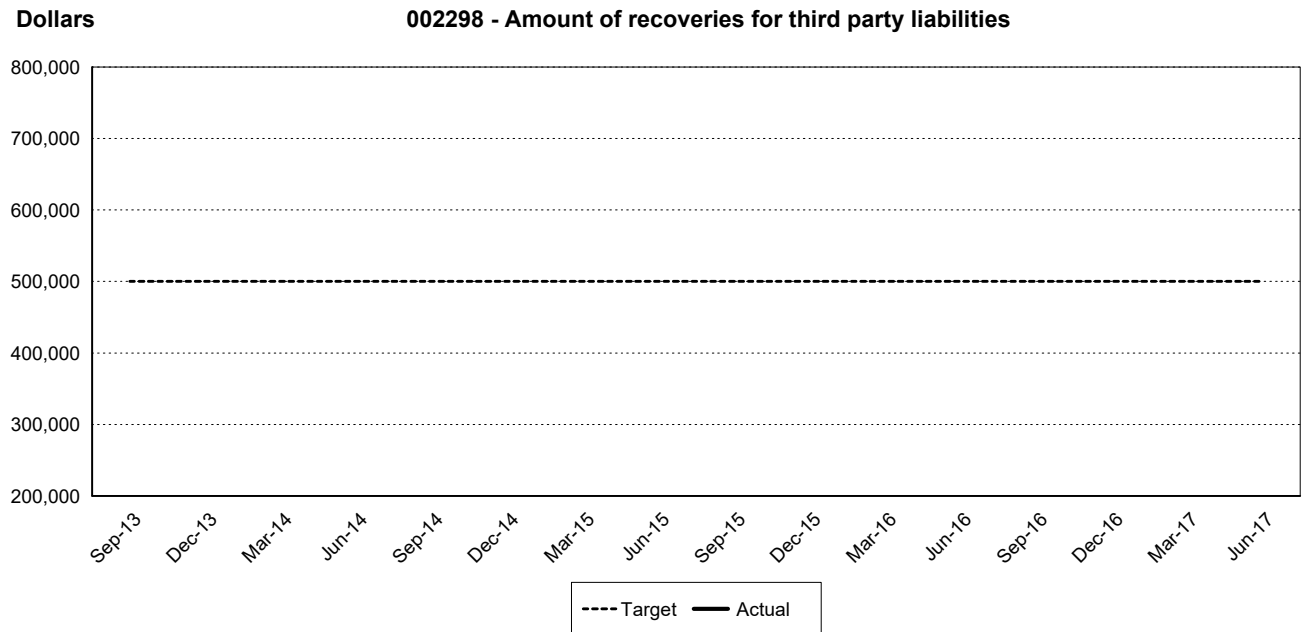
Statewide Strategy: Provide access to health care

Expected Results

Provide policy direction and oversight of state-paid benefits made on behalf of state employees and citizens. Ensure that public funds are used effectively and appropriately. Make prescription drugs more affordable to Washington residents and state health care programs.

002298 Amount of recoveries for third party liabilities			
Biennium	Period	Actual	Target
2015-17	Q8		\$500,000
	Q7		\$500,000
	Q6		\$500,000
	Q5		\$500,000
	Q4		\$500,000
	Q3		\$500,000
	Q2		\$500,000
	Q1		\$500,000

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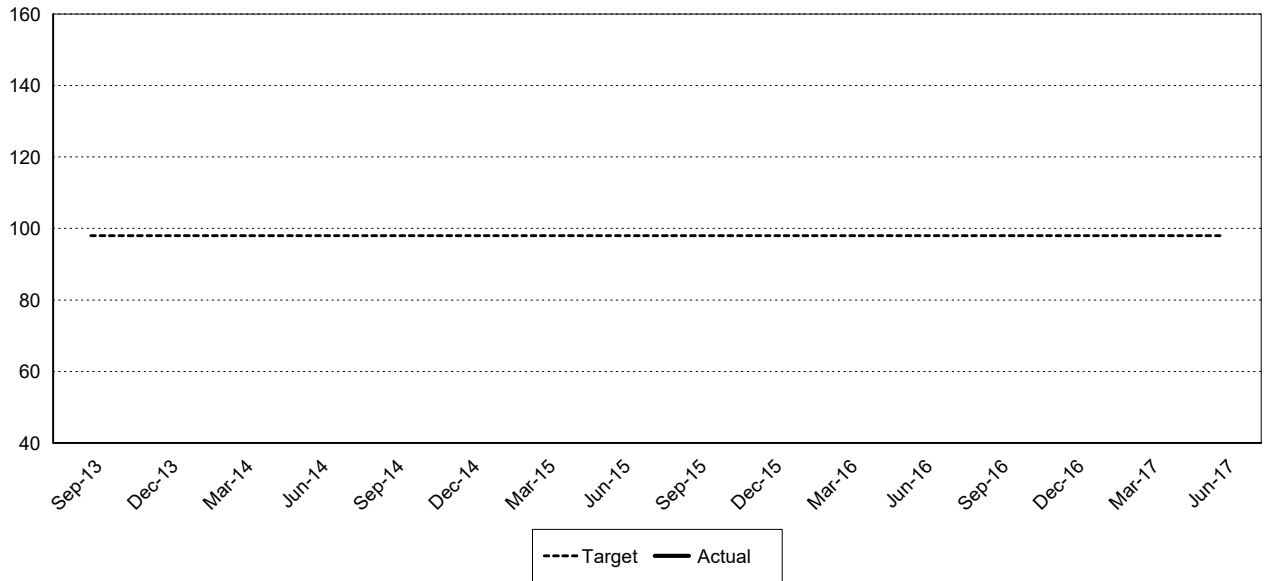


002297 Percentage of Administrative expenditures to total expenditures			
Biennium	Period	Actual	Target
2015-17	Q8		98%
	Q7		98%
	Q6		98%
	Q5		98%
	Q4		98%
	Q3		98%
	Q2		98%
	Q1		98%

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Percent

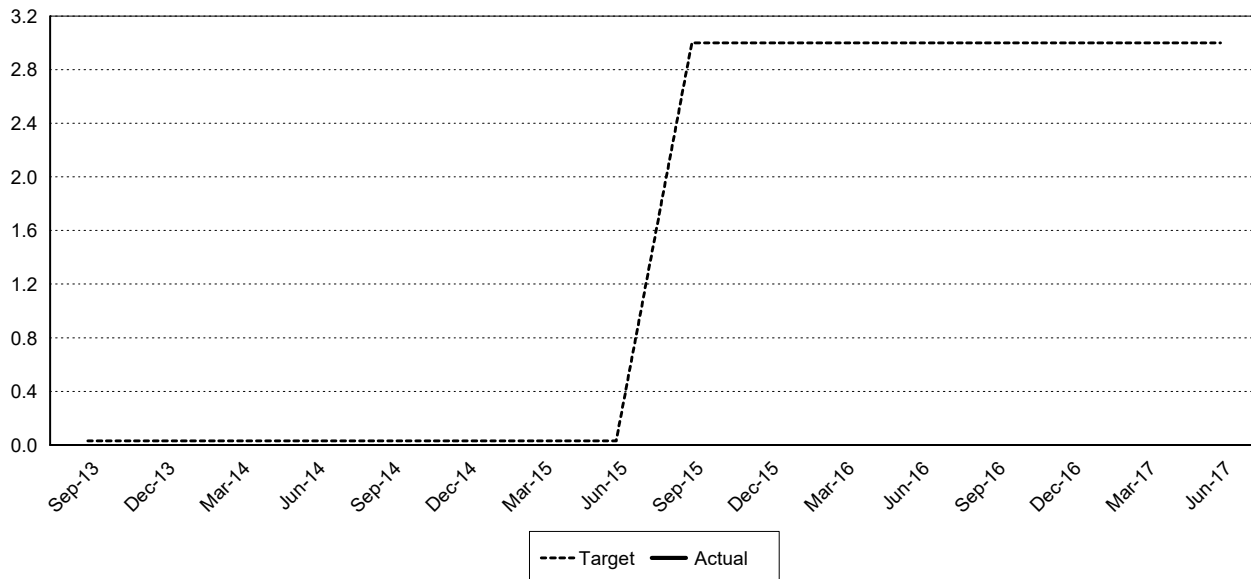
002297 - Ratio of cost avoidance to recovery and cost avoidance



002299 Ratio of the number of prescription drug cards issued to citizens to the total eligible per quarter			
Biennium	Period	Actual	Target
2015-17	Q8		3%
	Q7		3%
	Q6		3%
	Q5		3%
	Q4		3%
	Q3		3%
	Q2		3%
	Q1		3%

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Percent **002299 - Ratio of the number of prescription drug cards issued to citizens to the total eligible per quarter**



H003 HCA Information Technology

Information technology provides support for daily operations, ProviderOne System maintenance and enhancement efforts, the Health Information Technology (HIT) project, and other IT based projects.

Program OTH - Health Care Authority - Other

Account	FY 2020	FY 2021	Biennial Total
FTE	163.6	163.6	163.6
001 General Fund			
001-1 State	\$19,420,000	\$19,420,000	\$38,840,000
001-C Medicaid Federal	\$48,284,000	\$48,284,000	\$96,568,000
001 Account Total	\$67,704,000	\$67,704,000	\$135,408,000
609 Medical Aid Account			
609-1 State	\$2,000	\$2,000	\$4,000
489 Pension Funding Stabilization Account			
489-1 State	\$442,000	\$442,000	\$884,000

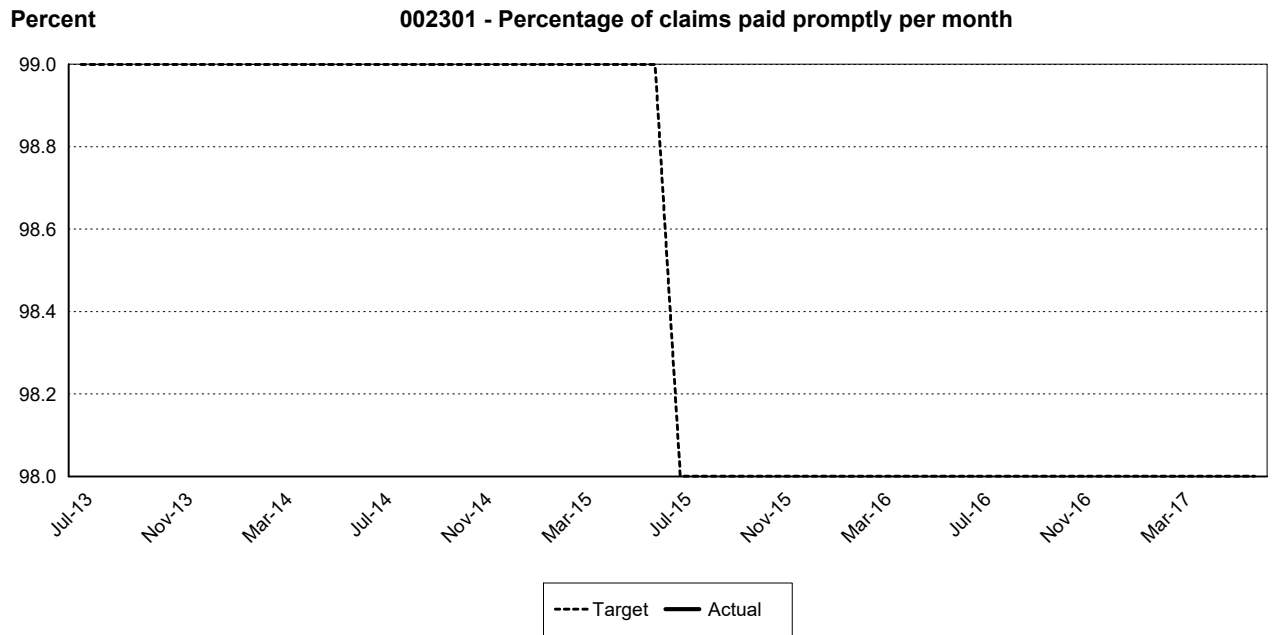
Statewide Result Area: **Healthy and Safe Communities**
Statewide Strategy: **Provide access to health care**

Expected Results

Provide efficient and secure IT systems for employees and providers. Ensure that payments made to providers are timely and accurate.

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002301 Percentage of claims paid promptly per month			
Biennium	Period	Actual	Target
2015-17	M24		98%
	M23		98%
	M22		98%
	M21		98%
	M20		98%
	M19		98%
	M18		98%
	M17		98%
	M16		98%
	M15		98%
	M14		98%
	M13		98%
	M12		98%
	M11		98%
	M10		98%
	M09		98%
	M08		98%
	M07		98%
	M06		98%
	M05		98%
	M04		98%
	M03		98%
	M02		98%
	M01		98%



H004 HCA Public Employee Benefits

This represents payments made to a Third Party Administrators to provide benefits to members (Uniform Medical and Dental) and costs associated with the Voluntary Employee Benefit Account (VEBA) and the Flexible Spending Account (FSA) programs.

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Program PEB - Health Care Authority - Public Employees Benefit Board

Account	FY 2020	FY 2021	Biennial Total
FTE	87.1	87.1	87.1
08G Flexible Spending Administrative Account			
08G-6 Non-Appropriated	\$974,000	\$1,062,000	\$2,036,000
418 St Health Care Authority Admin Acct			
418-1 State	\$17,565,000	\$17,709,000	\$35,274,000
438 Uniform Dental Plan Benefits Administration Account			
438-6 Non-Appropriated	\$6,558,000	\$6,784,000	\$13,342,000
439 Uniform Medical Plan Benefits Administration Account			
439-6 Non-Appropriated	\$62,167,000	\$66,282,000	\$128,449,000

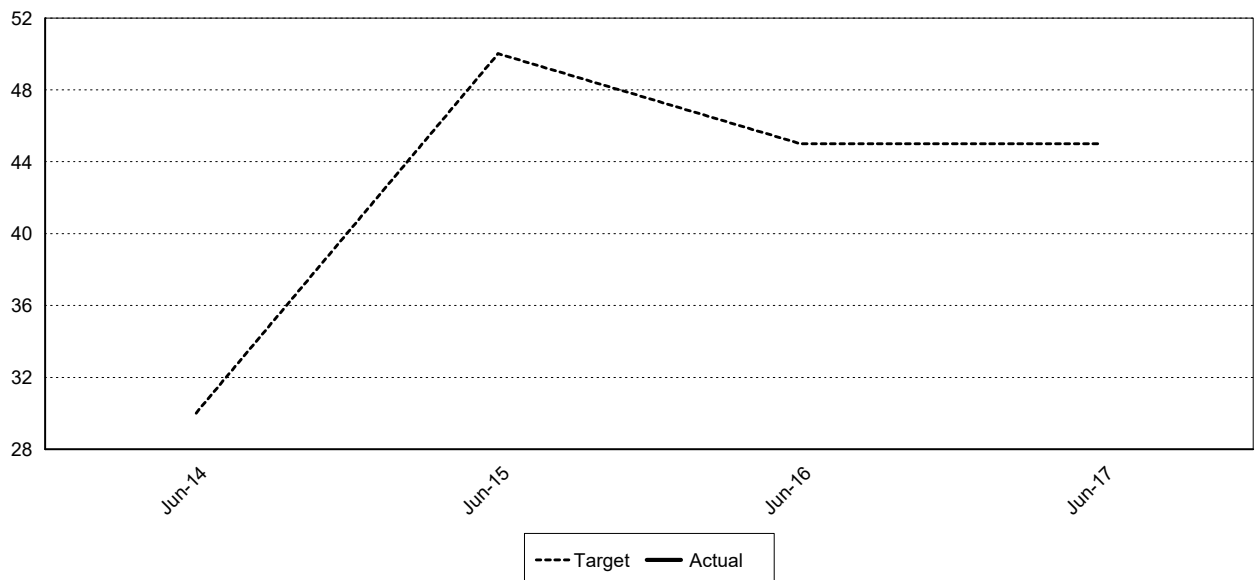
Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide access to health care

Expected Results

Provide a high-quality benefits package while controlling costs.

002304 Percent of enrollees (PEB-UWP) participating in a wellness program.			
Biennium	Period	Actual	Target
2015-17	A3		45%
	A2		45%

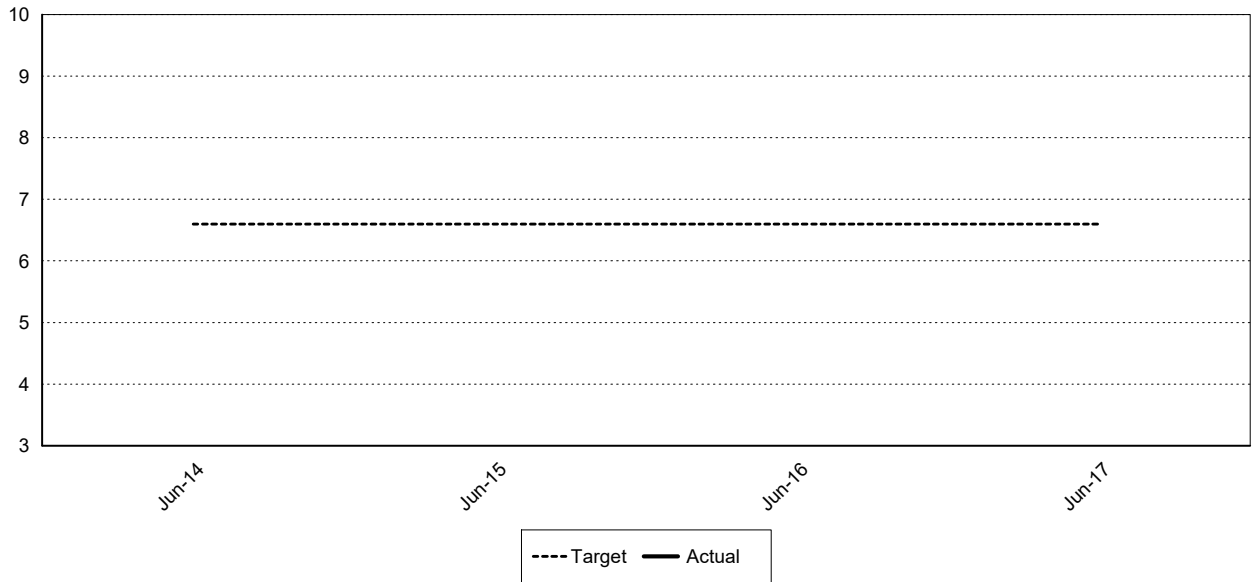
Percent 002304 - Percent of enrollees participating in a wellness program



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002303 Percent premium increase for all insured and self-Insured Products for Medicare subscribers			
Biennium	Period	Actual	Target
2015-17	A3		6.6%
	A2		6.6%

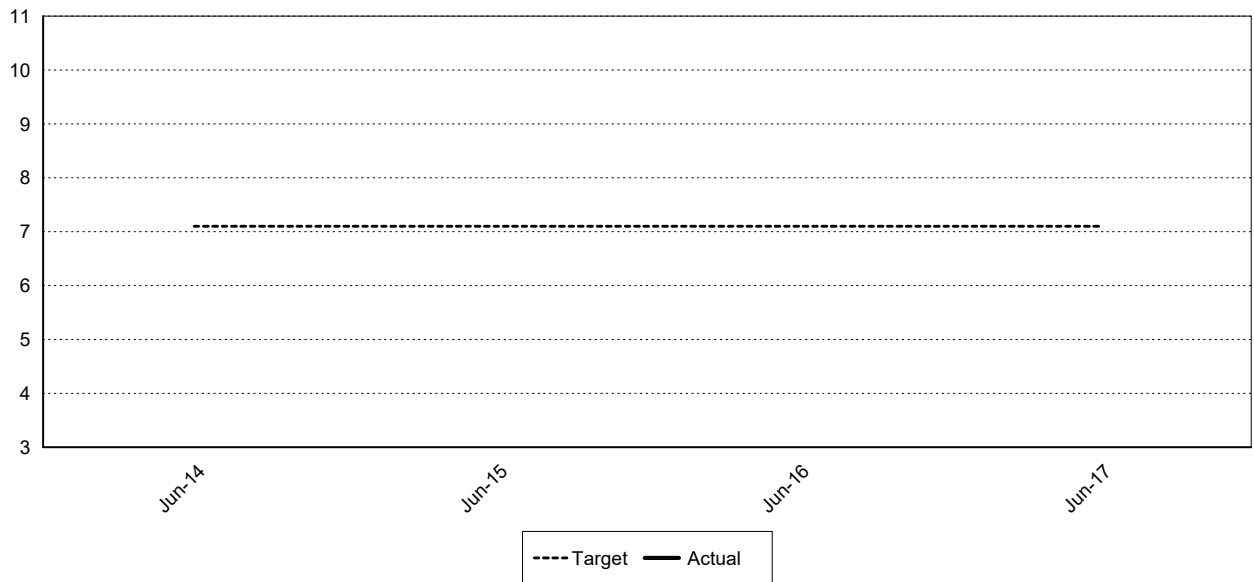
Percent 002303 - Percent premium increase for all insured and self-Insured Products for Medicare subscribers



002302 Percent premium increase for all insured and self-Insured Products for Non-Medicare subscribers			
Biennium	Period	Actual	Target
2015-17	A3		7.1%
	A2		7.1%

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Percent 002302 - Percent premium increase for all insured and self-Insured Products for Non-Medicare subscribers



H005 HCA National Health Reform

This represents costs and workload driven by the implementation of the Affordable Care Act (ACA).

Program OTH - Health Care Authority - Other

Account	FY 2020	FY 2021	Biennial Total
001 General Fund			
001-7 Private/Local	\$72,505,000	\$84,779,000	\$157,284,000
001-C Medicaid Federal	\$237,535,000	\$140,429,000	\$377,964,000
001 Account Total	\$310,040,000	\$225,208,000	\$535,248,000

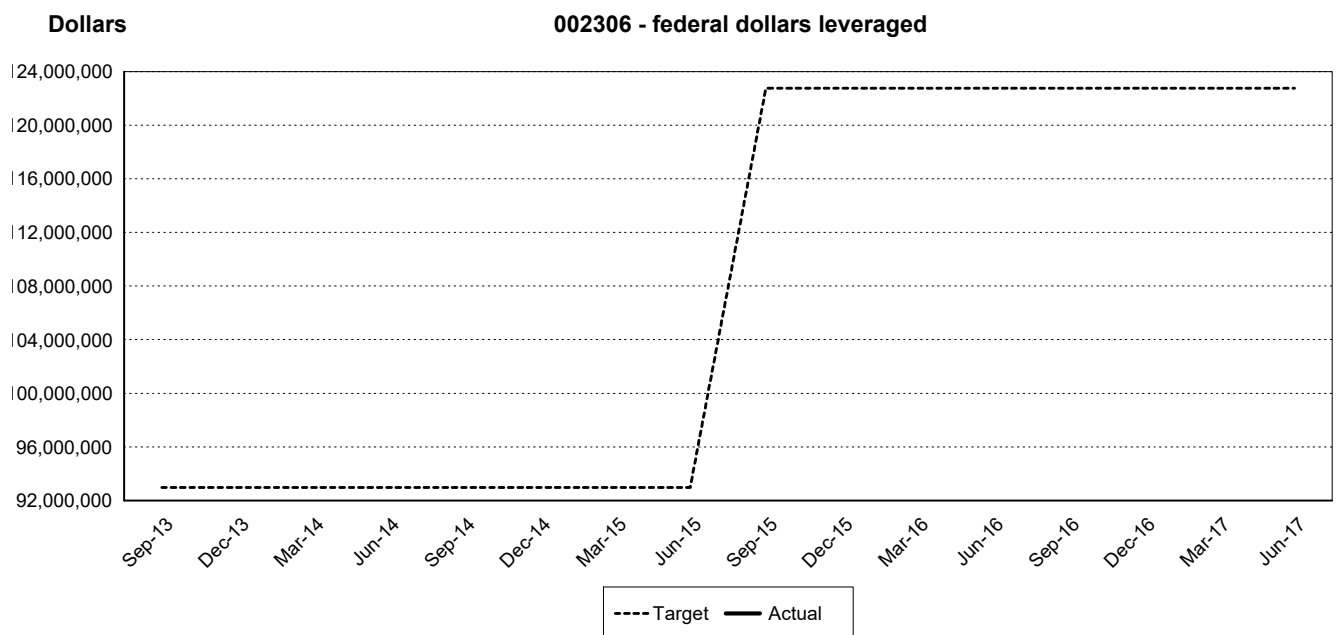
Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide access to health care

Expected Results

Ensure Washington residents have access to high quality health care.

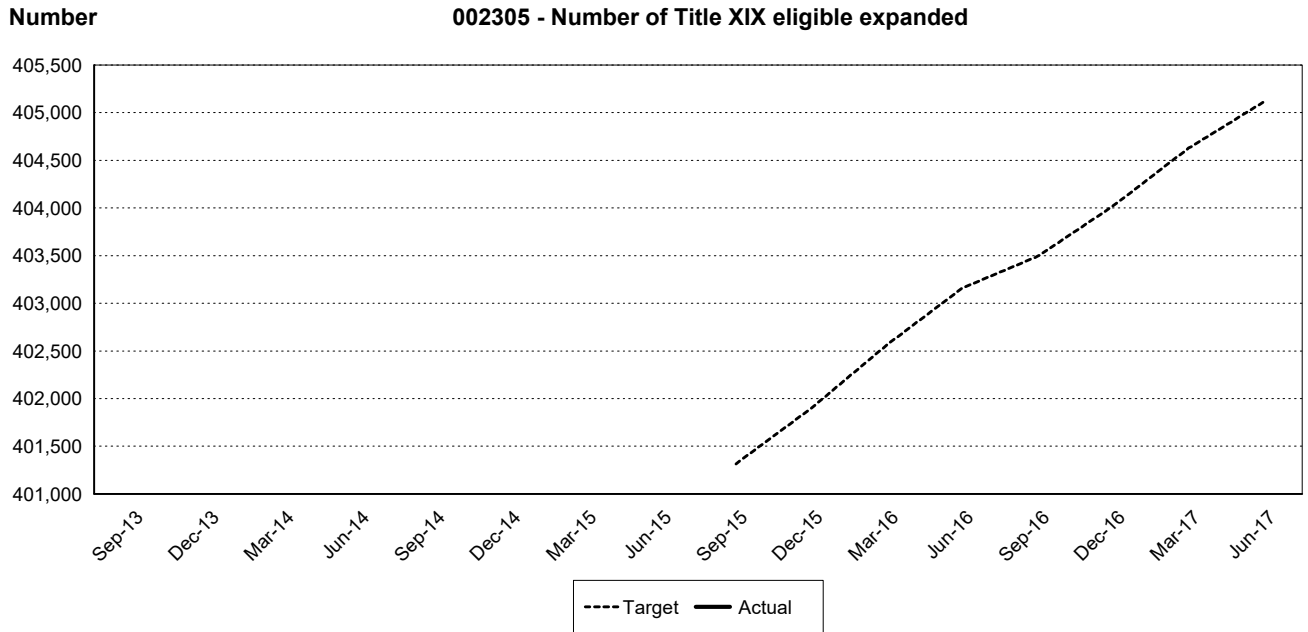
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002306 federal dollars leveraged			
Biennium	Period	Actual	Target
2015-17	Q8		\$122,727,000
	Q7		\$122,727,000
	Q6		\$122,727,000
	Q5		\$122,727,000
	Q4		\$122,727,000
	Q3		\$122,727,000
	Q2		\$122,727,000
	Q1		\$122,727,000



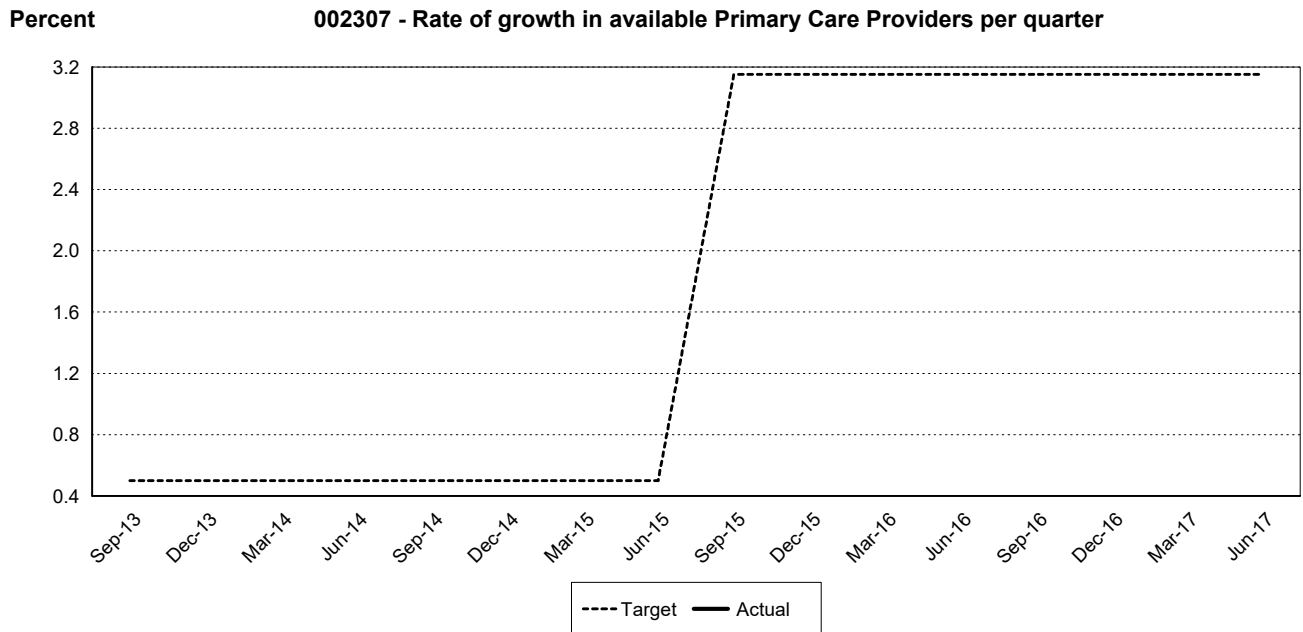
002305 Number of Title XIX eligible expanded			
Biennium	Period	Actual	Target
2015-17	Q8		405,113
	Q7		404,625
	Q6		404,022
	Q5		403,491
	Q4		403,156
	Q3		402,562
	Q2		401,895
	Q1		401,316

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002307 Rate of growth in available Primary Care Providers per quarter			
Biennium	Period	Actual	Target
2015-17	Q8		3.15%
	Q7		3.15%
	Q6		3.15%
	Q5		3.15%
	Q4		3.15%
	Q3		3.15%
	Q2		3.15%
	Q1		3.15%

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H007 HCA Take Charge and Family Planning Extension Clients

The federally funded waiver program provides family planning services. Services include annual exams, birth control, emergency contraception, and limited testing for sexually transmitted infections.

Program OTH - Health Care Authority - Other

Account	FY 2020	FY 2021	Biennial Total
001 General Fund			
001-1 State	\$86,000	\$84,000	\$170,000
001-C Medicaid Federal	\$589,000	\$569,000	\$1,158,000
001 Account Total	\$675,000	\$653,000	\$1,328,000

Statewide Result Area: Healthy and Safe Communities

Statewide Strategy: Provide access to health care

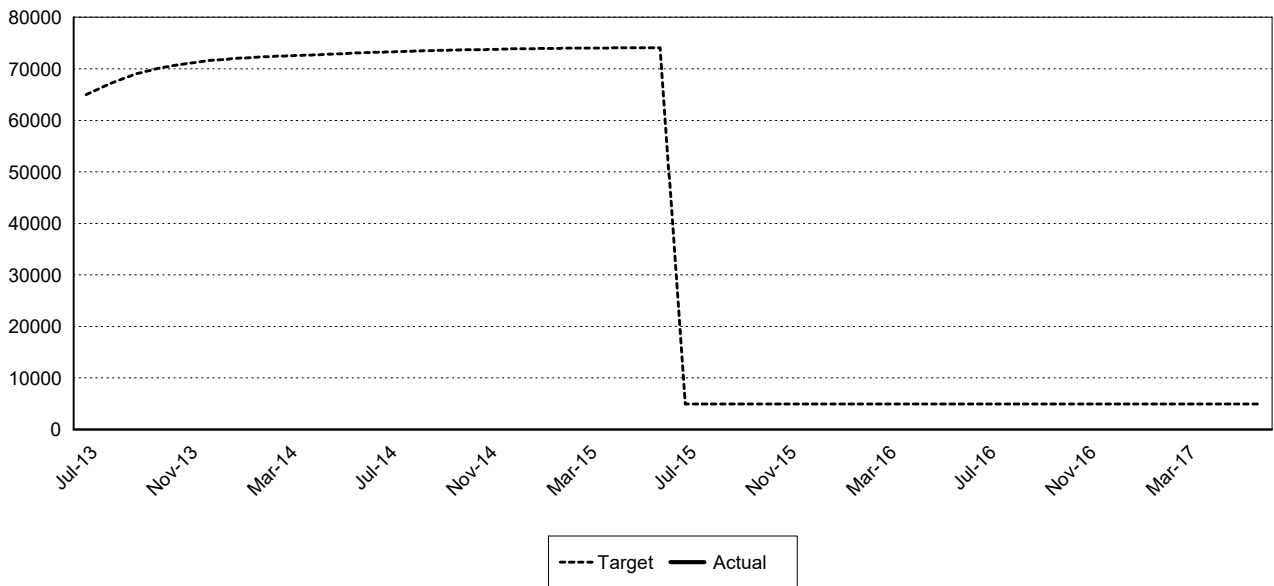
Expected Results

Maximize the use of federal resources. Ensure access to high quality health care.

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002300 Average number of clients served by Take Charge Family Planning per month			
Biennium	Period	Actual	Target
2015-17	M24		4,920
	M23		4,920
	M22		4,920
	M21		4,920
	M20		4,920
	M19		4,920
	M18		4,920
	M17		4,920
	M16		4,920
	M15		4,920
	M14		4,920
	M13		4,920
	M12		4,920
	M11		4,920
	M10		4,920
	M09		4,920
	M08		4,920
	M07		4,920
	M06		4,920
	M05		4,920
	M04		4,920
	M03		4,920
	M02		4,920
	M01		4,920

Number **002300 - Average number of clients served by Take Charge Family Planning per month**



H008 HCA Children's Health Program Clients

Healthcare coverage is provided for children who are not eligible for Medicaid because their families do not meet medical income eligibility criteria or are unable to qualify for other reasons.

Program OTH - Health Care Authority - Other

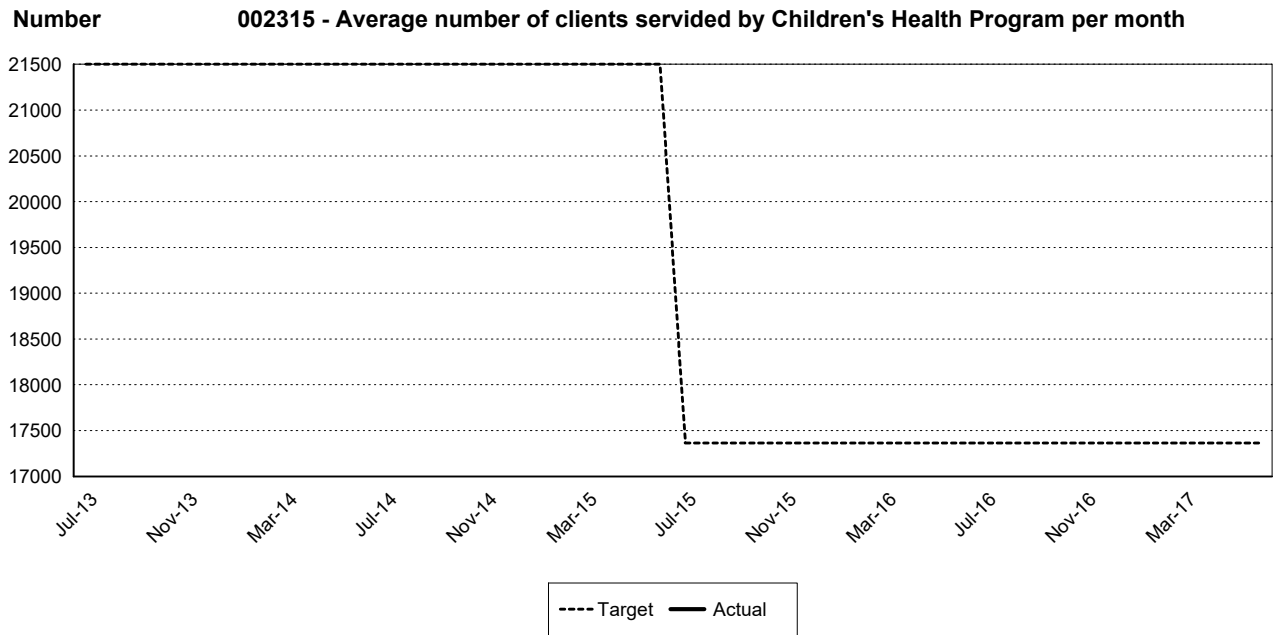
Account	FY 2020	FY 2021	Biennial Total
001 General Fund			
001-1 State	\$24,462,000	\$24,403,000	\$48,865,000
001-C Medicaid Federal	\$6,480,000	\$6,502,000	\$12,982,000
001 Account Total	\$30,942,000	\$30,905,000	\$61,847,000

Statewide Result Area: **Healthy and Safe Communities**
 Statewide Strategy: **Provide access to health care**

Expected Results

Ensure access to high quality health care for children.

002315 Average number of clients serviced by Children's Health Program per month			
Biennium	Period	Actual	Target
2015-17	M24		17,363
	M23		17,363
	M22		17,363
	M21		17,363
	M20		17,363
	M19		17,363
	M18		17,363
	M17		17,363
	M16		17,363
	M15		17,363
	M14		17,363
	M13		17,363
	M12		17,363
	M11		17,363
	M10		17,363
	M09		17,363
	M08		17,363
	M07		17,363
	M06		17,363
	M05		17,363
	M04		17,363
	M03		17,363
	M02		17,363
	M01		17,363



H009 HCA State Program Clients

Limited healthcare coverage is provided via state funding for clients who are not covered by Medicaid. Programs include Kidney Disease and Alien Emergency Medical.

Program OTH - Health Care Authority - Other

Account	FY 2020	FY 2021	Biennial Total
001 General Fund			
001-1 State	\$12,055,000	\$12,978,000	\$25,033,000
001-C Medicaid Federal	\$342,000	\$360,000	\$702,000
001 Account Total	\$12,397,000	\$13,338,000	\$25,735,000
23L Indian Health Improvement Reinvest Acct			
23L-6 Non-Appropriated	\$0	\$708,000	\$708,000

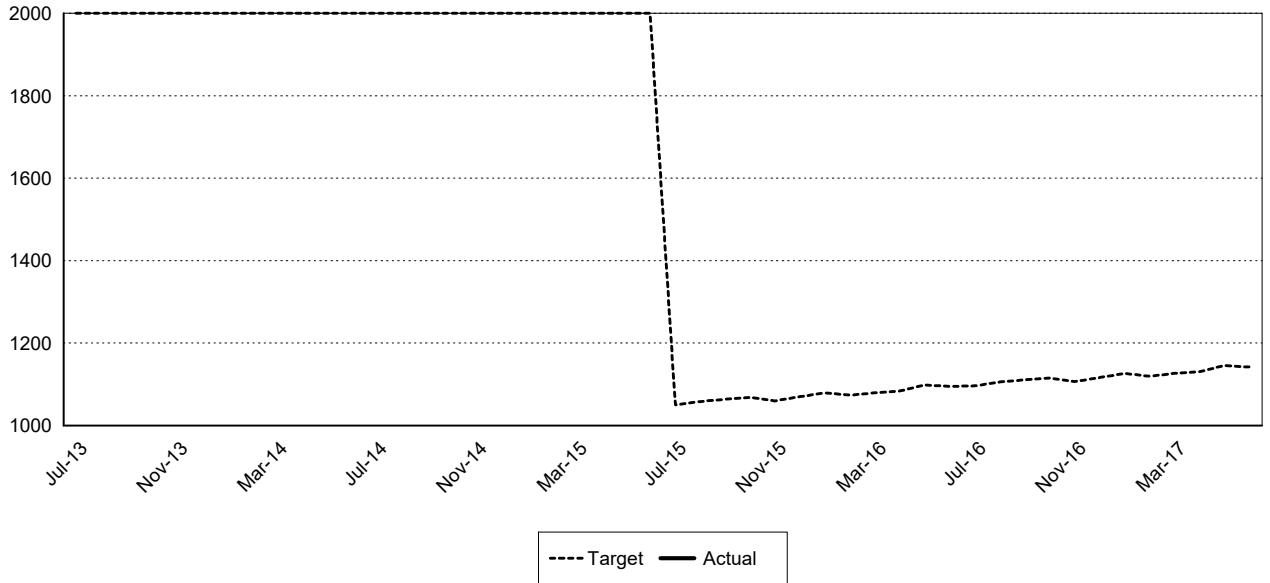
Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide access to health care

Expected Results

Ensure access to high quality health care.

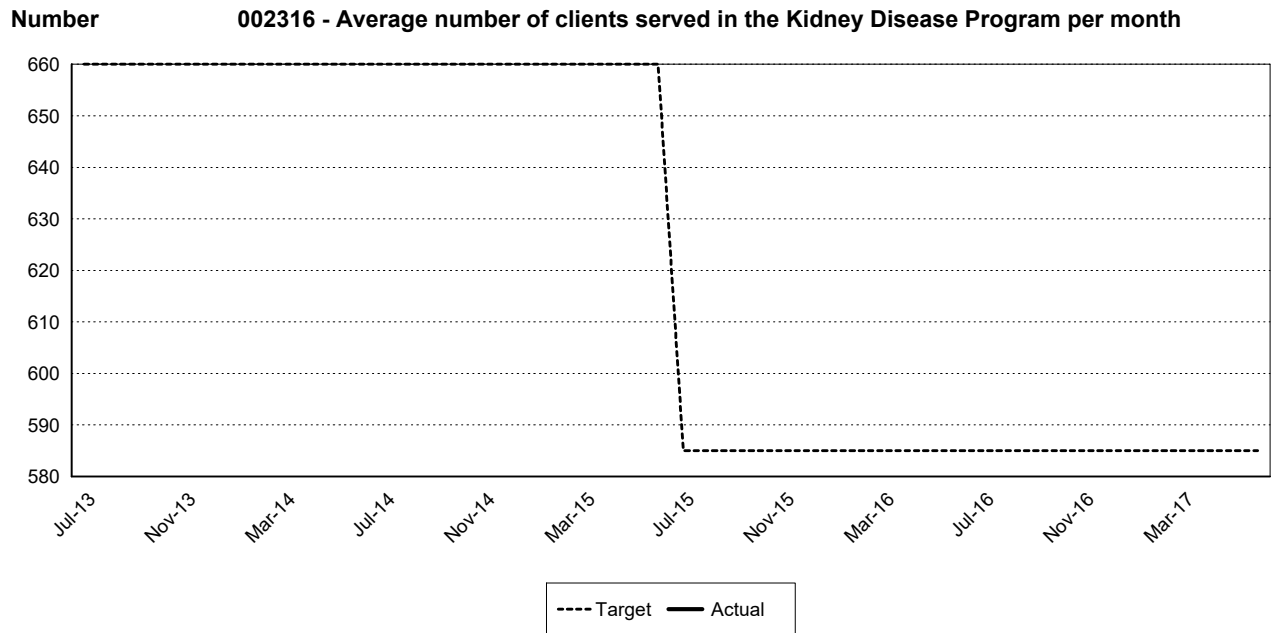
002317 Average number of clients served by the Alien Emergency Medical Program per month			
Biennium	Period	Actual	Target
2015-17	M24		1,141
	M23		1,145
	M22		1,130
	M21		1,126
	M20		1,119
	M19		1,126
	M18		1,116
	M17		1,106
	M16		1,115
	M15		1,110
	M14		1,105
	M13		1,096
	M12		1,094
	M11		1,098
	M10		1,083
	M09		1,079
	M08		1,073
	M07		1,079
	M06		1,069
	M05		1,059
M04		1,068	
M03		1,063	
M02		1,058	
M01		1,049	

Number **002317 - Average number of clients served by the Alien Emergency Medical Program per month**



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002316 Average number of clients served in the Kidney Disease Program per month			
Biennium	Period	Actual	Target
2015-17	M24		585
	M23		585
	M22		585
	M21		585
	M20		585
	M19		585
	M18		585
	M17		585
	M16		585
	M15		585
	M14		585
	M13		585
	M12		585
	M11		585
	M10		585
	M09		585
	M08		585
	M07		585
	M06		585
	M05		585
	M04		585
	M03		585
	M02		585
	M01		585



H011 HCA All Other Clients - Fee for Service - Mandatory Services

Federally mandated healthcare services are provided for Medicaid clients who are not in the state’s Apple Health managed care program. Clients include families and children eligible to receive Temporary Assistance to Needy Families (TANF); families and individuals terminated from TANF because they have increased earnings or hours of employment or Social Security Disability Insurance income; individuals who are ineligible for TANF because of requirements that do not apply to Medicaid; eligible pregnant women and their newborns; individuals receiving Social Security Income or those eligible to receive mandatory state supplements; and children in foster care or adoption support. Mandatory services for eligible clients include inpatient and outpatient hospital care, rural health clinic services, nursing home services for clients 21 years or older (other than those in mental hospitals or institutions for the developmentally disabled), Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) health care program for children, and physician care.

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Program OTH - Health Care Authority - Other

Account	FY 2020	FY 2021	Biennial Total
172 Basic Health Plan Trust Account			
172-6 Non-Appropriated	\$189,507,000	\$193,411,000	\$382,918,000
315 Dedicated Marijuana Account			
315-1 State	\$18,951,000	\$19,341,000	\$38,292,000
03C Emergency Medical Services and Trauma Care Systems Trust Account			
03C-1 State	\$7,500,000	\$7,500,000	\$15,000,000
001 General Fund			
001-1 State	\$1,942,579,000	\$1,943,074,000	\$3,885,653,000
001-7 Private/Local	\$58,461,000	\$58,030,000	\$116,491,000
001-C Medicaid Federal	\$2,302,347,000	\$2,258,724,000	\$4,561,071,000
001 Account Total	\$4,303,387,000	\$4,259,828,000	\$8,563,215,000
16W Hospital Safety Net Assessment Account			
16W-1 State	\$345,667,000	\$345,965,000	\$691,632,000
19A Medicaid Fraud Penalty Account			
19A-1 State	\$0	\$6,592,000	\$6,592,000

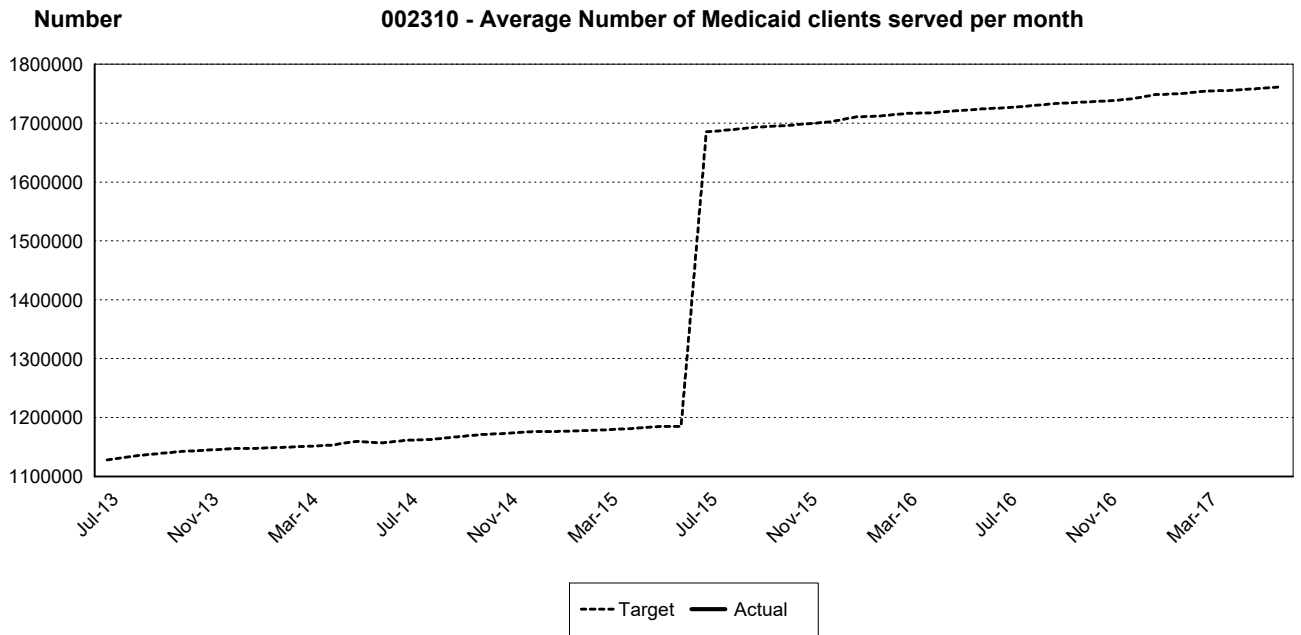
Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide access to health care

Expected Results

Ensure access to high quality health care.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

002310 Average Number of Medicaid clients served per month			
Biennium	Period	Actual	Target
2015-17	M24		1,761,392
	M23		1,758,209
	M22		1,755,202
	M21		1,753,993
	M20		1,750,164
	M19		1,748,310
	M18		1,740,804
	M17		1,737,675
	M16		1,735,194
	M15		1,733,163
	M14		1,729,409
	M13		1,726,000
	M12		1,723,815
	M11		1,720,532
	M10		1,717,425
	M09		1,716,115
	M08		1,712,184
	M07		1,710,221
	M06		1,702,348
	M05		1,698,547
	M04		1,695,452
	M03		1,693,051
	M02		1,688,923
	M01		1,685,139

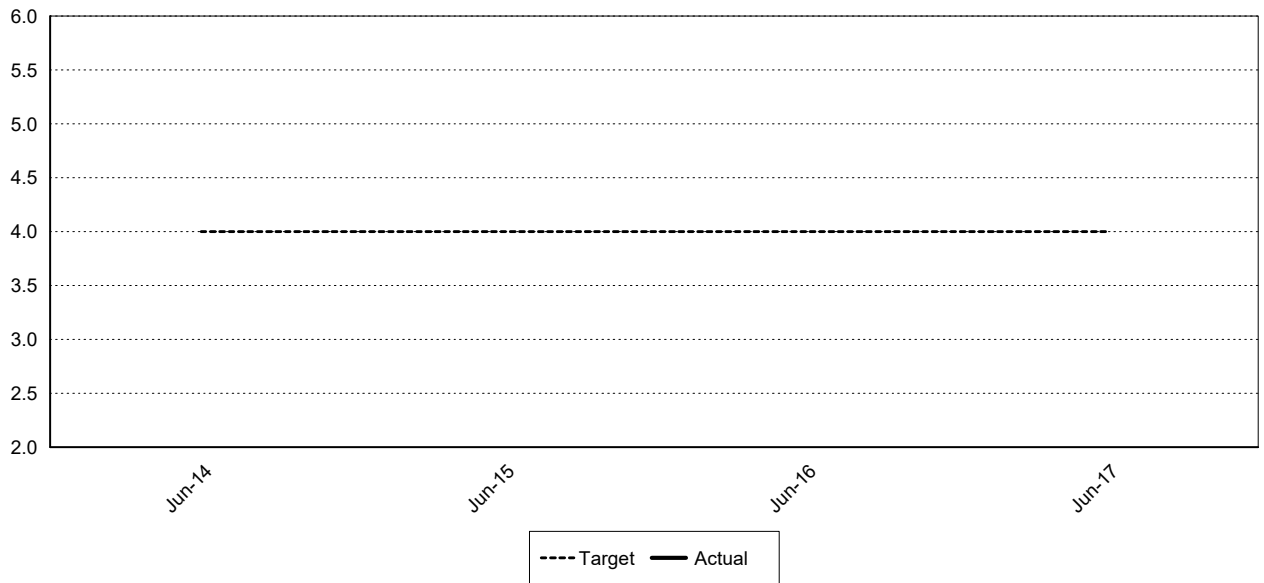


002309 Medical cost trend from prior fiscal year			
Biennium	Period	Actual	Target
2015-17	A3		4%
	A2		4%

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Percent

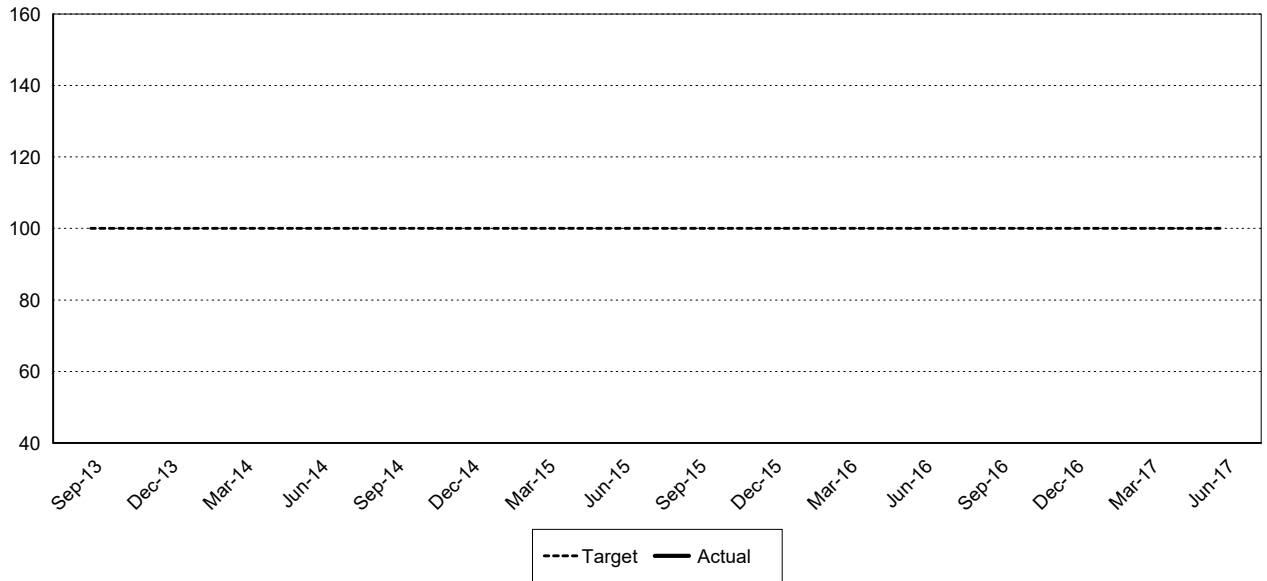
002309 - Medical cost trend from prior fiscal year



002312 Percentage of hospitals with an Emergency Department plan per quarter			
Biennium	Period	Actual	Target
2015-17	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

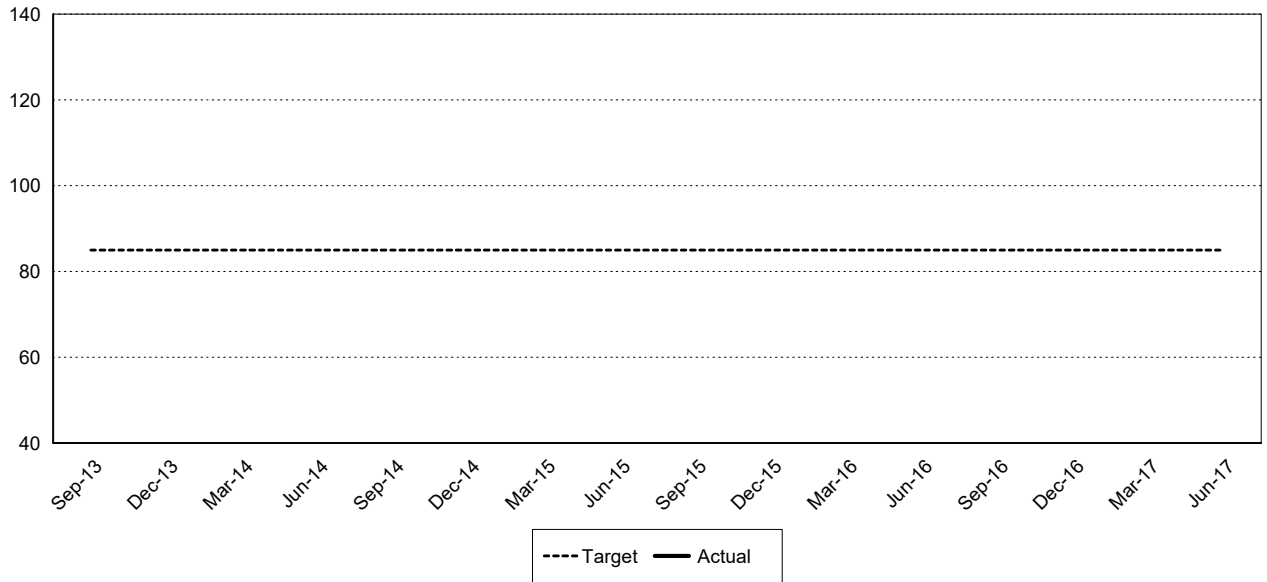
Percent 002312 - Percentage of hospitals with an Emergency Department plan per quarter



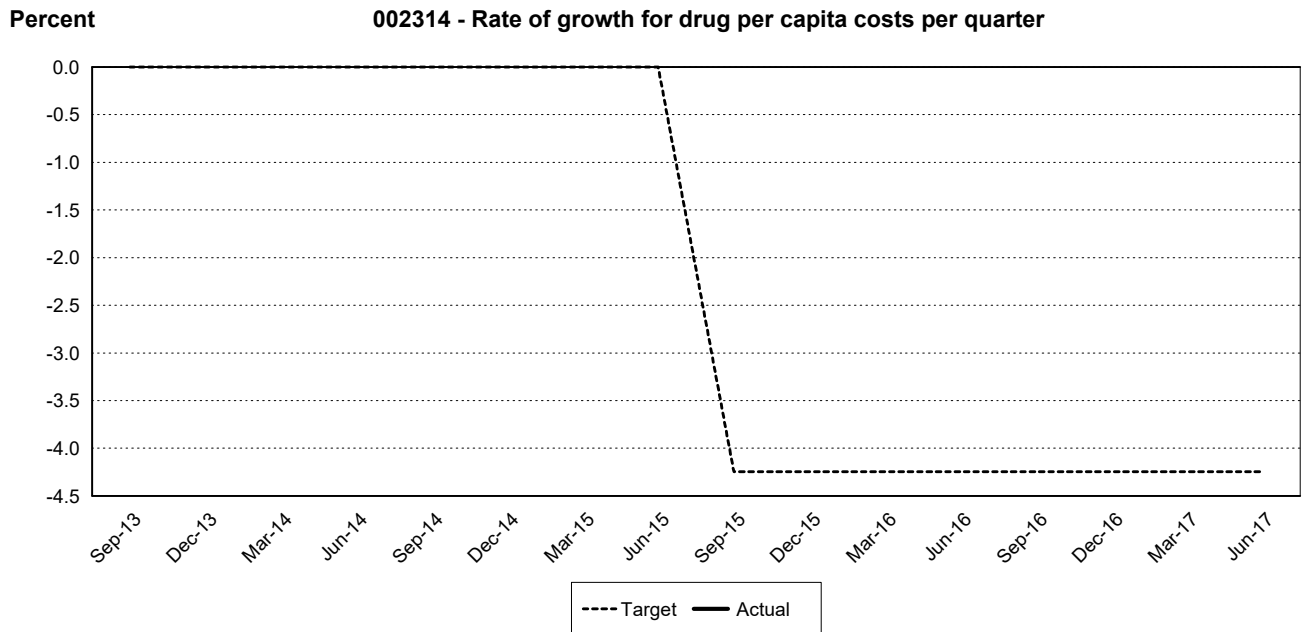
002313 Percentage of Medicaid fee for service prescription claims that are filled with generics per quarter			
Biennium	Period	Actual	Target
2015-17	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		85%
	Q3		85%
	Q2		85%
	Q1		85%

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Percent 002313 - Percentage of Medicaid fee for service prescription claims that are filled with generics per quarter



002314 Rate of growth for drug per capita costs per quarter			
Biennium	Period	Actual	Target
2015-17	Q8		(4.25)%
	Q7		(4.25)%
	Q6		(4.25)%
	Q5		(4.25)%
	Q4		(4.25)%
	Q3		(4.25)%
	Q2		(4.25)%
	Q1		(4.25)%



H012 HCA All Other Clients - Fee for Service - Optional Services

Optional healthcare services are provided for Medicaid clients who are not in the state’s Apple Health managed care program. Federal regulations allow states to cover optional services such as laboratory and X-ray services, hearing, dental, and vision care under Medicaid, as long as those services are listed in the state plan. Medicaid services are provided to those children who do not qualify under the federal mandatory guidelines, but live in families with incomes that fall within the State's criteria as a percentage of the federal poverty level. This activity also includes family planning clinics and pass-through dollars to school health services, school districts, Indian Nations, etc.

Program OTH - Health Care Authority - Other

Account	FY 2020	FY 2021	Biennial Total
001 General Fund			
001-1 State	\$222,745,000	\$266,294,000	\$489,039,000
001-7 Private/Local	\$3,656,000	\$4,105,000	\$7,761,000
001-C Medicaid Federal	\$2,640,811,000	\$2,585,753,000	\$5,226,564,000
001 Account Total	\$2,867,212,000	\$2,856,152,000	\$5,723,364,000
16W Hospital Safety Net Assessment Account			
16W-1 State	\$12,625,000	\$12,643,000	\$25,268,000

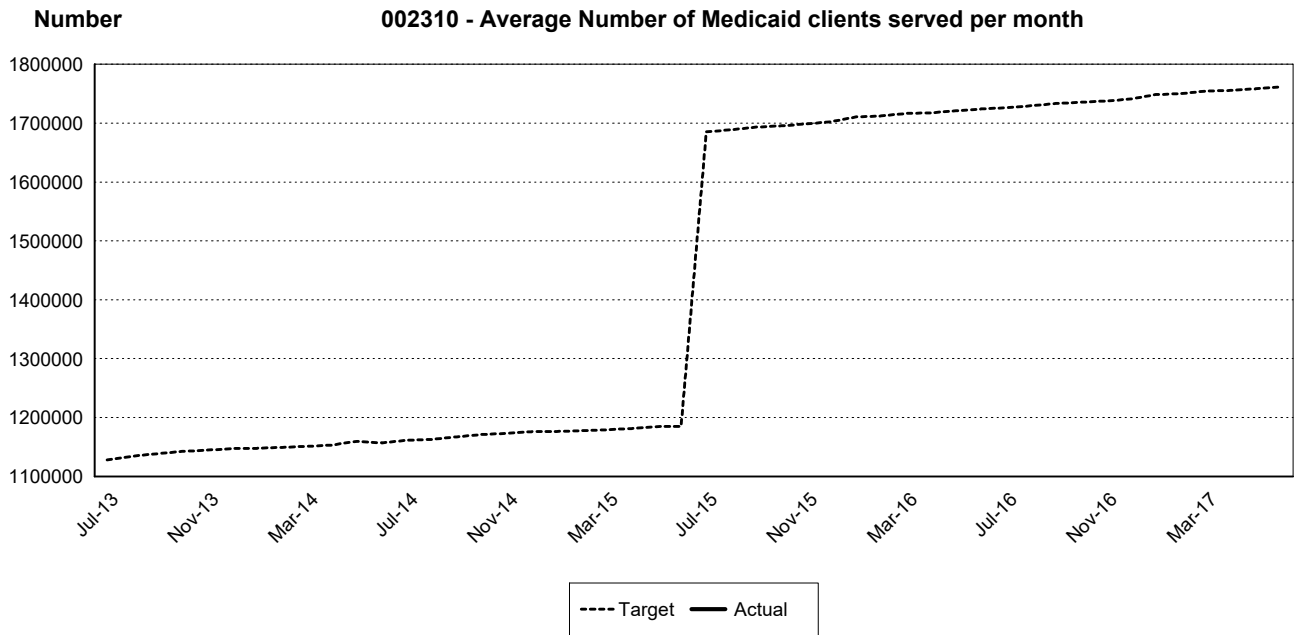
Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide access to health care

Expected Results

Ensure access to high quality health care.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

002310 Average Number of Medicaid clients served per month			
Biennium	Period	Actual	Target
2015-17	M24		1,761,392
	M23		1,758,209
	M22		1,755,202
	M21		1,753,993
	M20		1,750,164
	M19		1,748,310
	M18		1,740,804
	M17		1,737,675
	M16		1,735,194
	M15		1,733,163
	M14		1,729,409
	M13		1,726,000
	M12		1,723,815
	M11		1,720,532
	M10		1,717,425
	M09		1,716,115
	M08		1,712,184
	M07		1,710,221
	M06		1,702,348
	M05		1,698,547
	M04		1,695,452
	M03		1,693,051
	M02		1,688,923
	M01		1,685,139

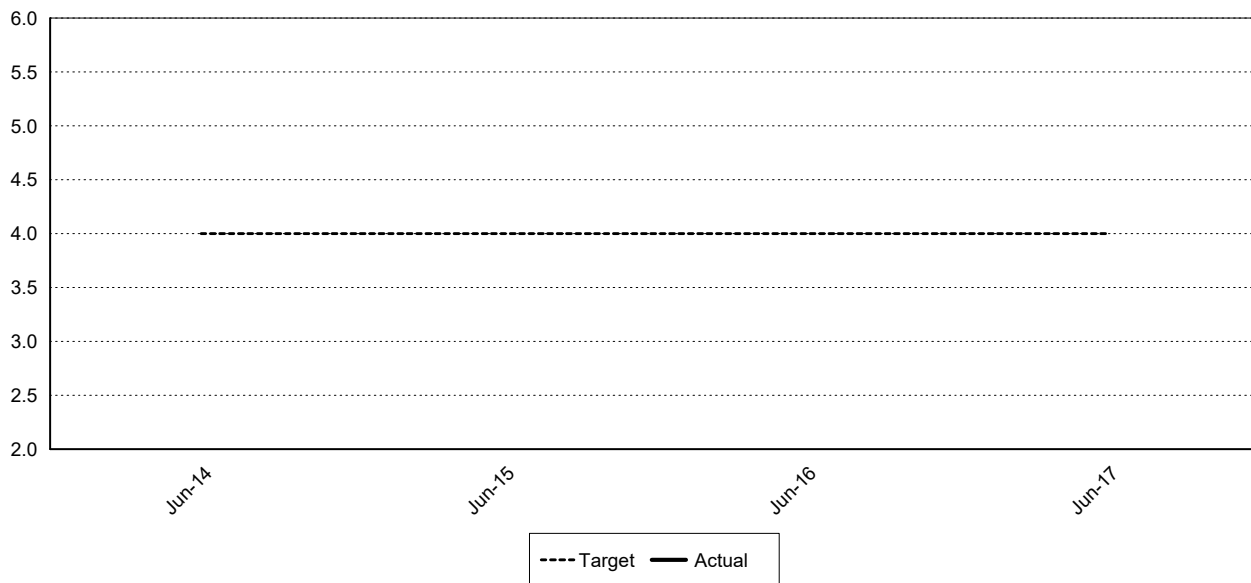


002309 Medical cost trend from prior fiscal year			
Biennium	Period	Actual	Target
2015-17	A3		4%
	A2		4%

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Percent

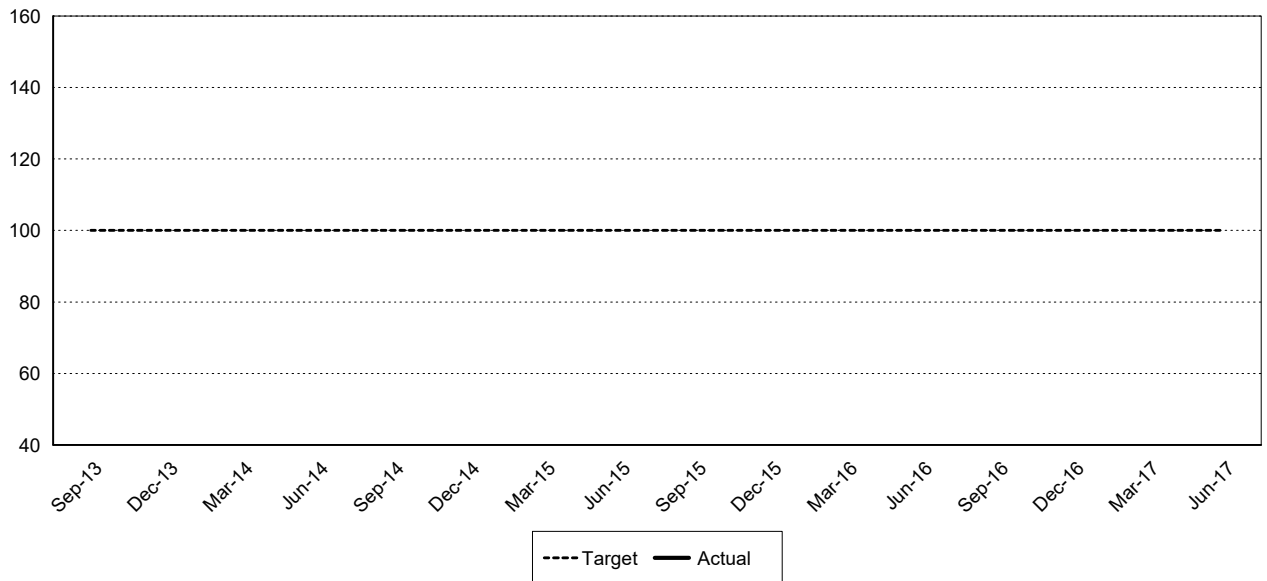
002309 - Medical cost trend from prior fiscal year



002312 Percentage of hospitals with an Emergency Department plan per quarter			
Biennium	Period	Actual	Target
2015-17	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%

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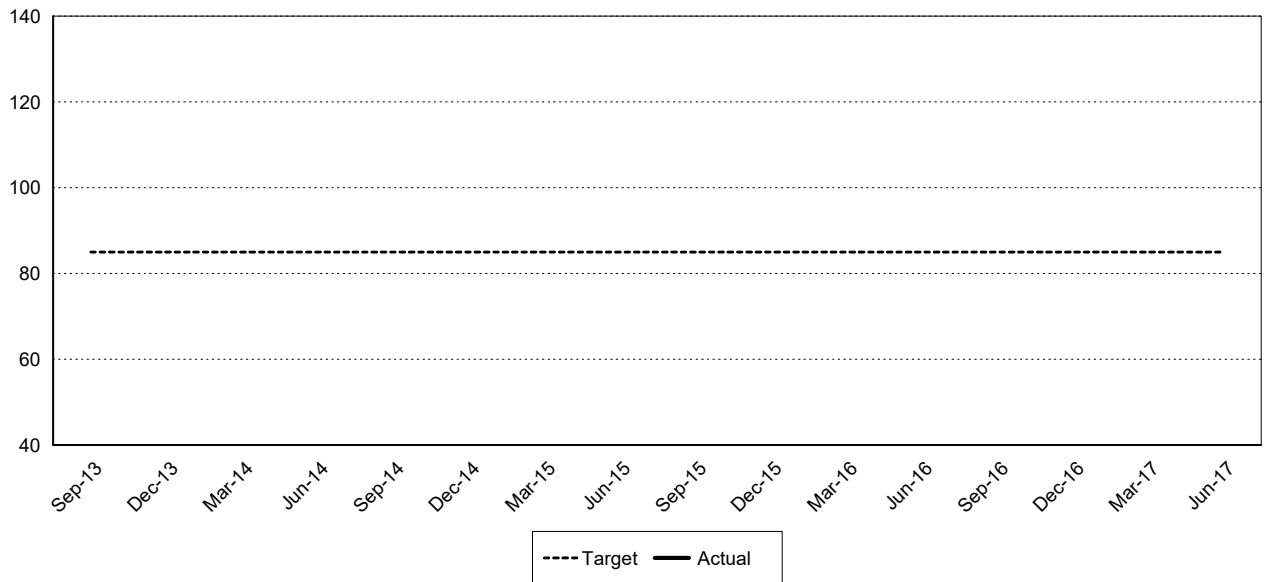
Percent 002312 - Percentage of hospitals with an Emergency Department plan per quarter



002313 Percentage of Medicaid fee for service prescription claims that are filled with generics per quarter			
Biennium	Period	Actual	Target
2015-17	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		85%
	Q3		85%
	Q2		85%
	Q1		85%

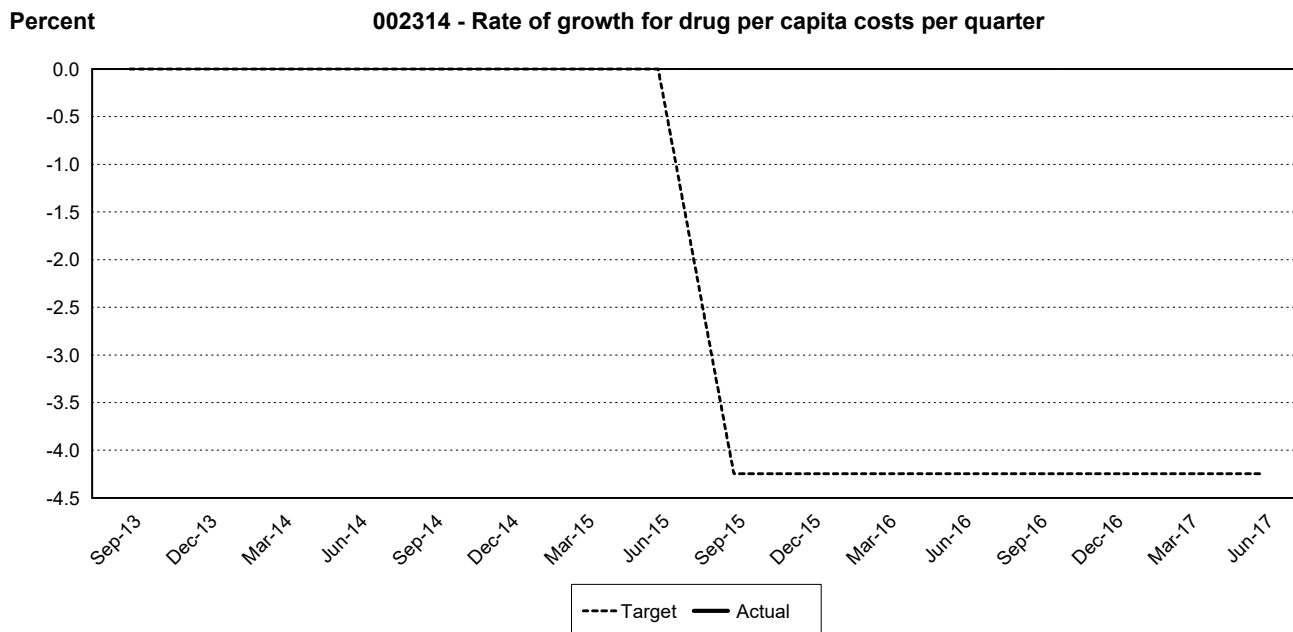
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Percent 002313 - Percentage of Medicaid fee for service prescription claims that are filled with generics per quarter



002314 Rate of growth for drug per capita costs per quarter			
Biennium	Period	Actual	Target
2015-17	Q8		(4.25)%
	Q7		(4.25)%
	Q6		(4.25)%
	Q5		(4.25)%
	Q4		(4.25)%
	Q3		(4.25)%
	Q2		(4.25)%
	Q1		(4.25)%

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H014 HCA Federal Financing Programs (Non-Forecasted)

Congress established the Disproportionate Share Hospital (DSH) program to ensure continued operation of those hospitals most heavily impacted by charity and Medicaid caseloads. The Health Care Authority operates DSH, the Certified Public Expenditure (CPE) program and several intergovernmental transfer (IGT) and refinancing programs to maximize federal revenue. In the 2005-2007 Biennium, the state, with direction from CMS, transitioned from utilizing IGTs for DSH and other programs to CPEs. This shift also included public hospital district nursing homes. Funds for participating trauma providers are also leveraged using funding provided by the Department of Health.

Program OTH - Health Care Authority - Other

Account	FY 2020	FY 2021	Biennial Total
001 General Fund			
001-1 State	\$7,069,000	\$7,141,000	\$14,210,000
001-C Medicaid Federal	\$137,818,000	\$137,834,000	\$275,652,000
001 Account Total	\$144,887,000	\$144,975,000	\$289,862,000
16W Hospital Safety Net Assessment Account			
16W-1 State	\$1,909,000	\$1,909,000	\$3,818,000

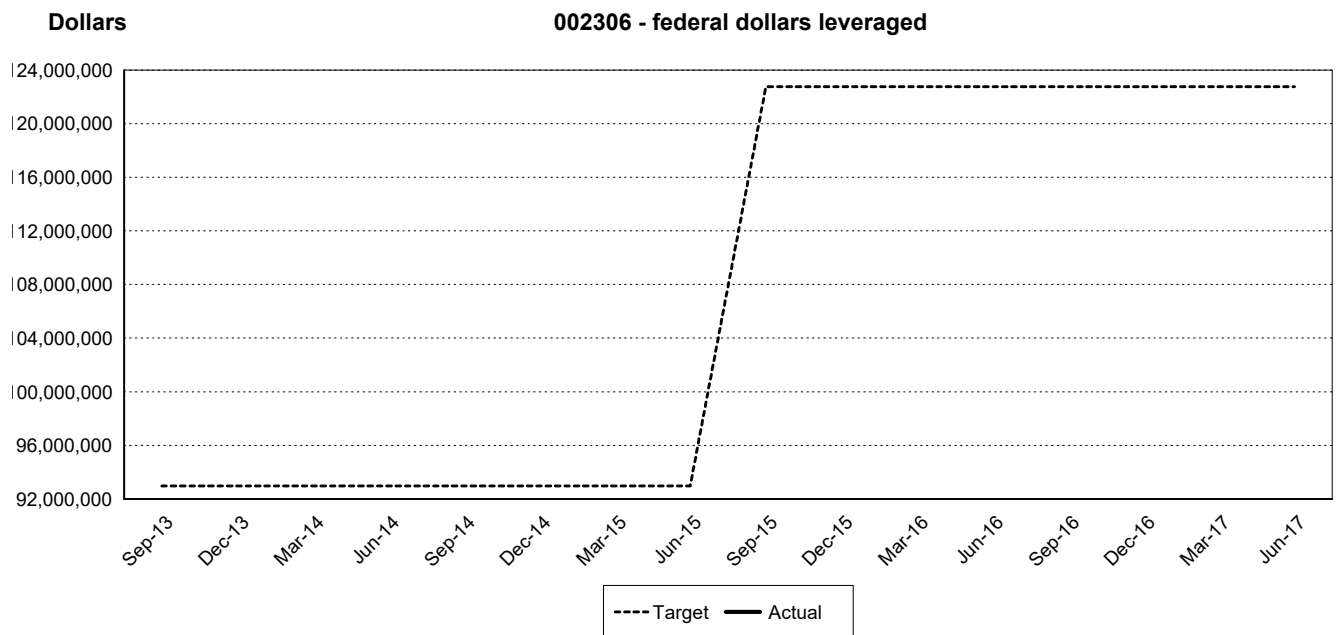
Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide access to health care

Expected Results

Seek out and maximize available federal funds to improve access and quality of health care services.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

002306 federal dollars leveraged			
Biennium	Period	Actual	Target
2015-17	Q8		\$122,727,000
	Q7		\$122,727,000
	Q6		\$122,727,000
	Q5		\$122,727,000
	Q4		\$122,727,000
	Q3		\$122,727,000
	Q2		\$122,727,000
	Q1		\$122,727,000



H015 Payments to Other Entities Related to Medicaid Administrative Costs and Other Costs Paid by HCA

HCA enters into agreements with other entities to provide the means for them to receive federal Medicaid funding to support their administrative costs. HCA partnerships include: school districts, Indian Nations, local health jurisdictions, and the Health Benefit Exchange.

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Program HBE - Health Benefit Exchange

Account	FY 2020	FY 2021	Biennial Total
001 General Fund			
001-1 State	\$6,407,000	\$5,234,000	\$11,641,000
001-C Medicaid Federal	\$26,207,000	\$25,921,000	\$52,128,000
001 Account Total	\$32,614,000	\$31,155,000	\$63,769,000
17T Health Benefit Exchange Account			
17T-1 State	\$29,319,000	\$28,401,000	\$57,720,000

Statewide Result Area: Healthy and Safe Communities

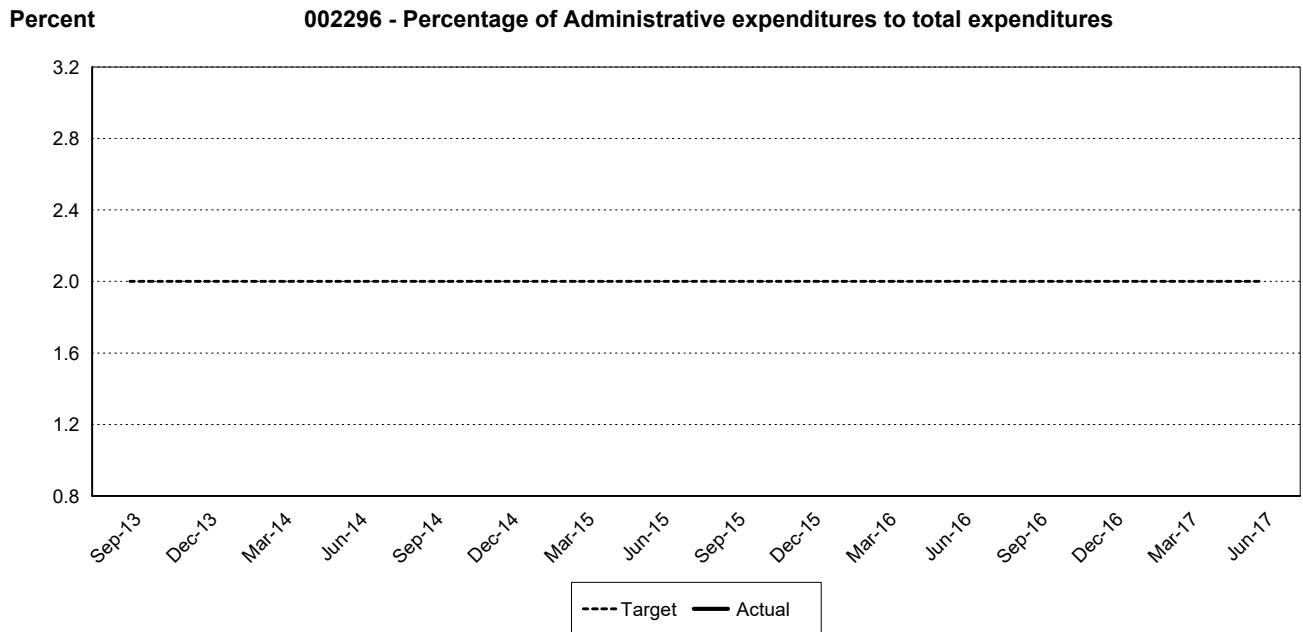
Statewide Strategy: Provide access to health care

Expected Results

Ensure access to high quality health care.

002296 Percentage of Administrative expenditures to total expenditures			
Biennium	Period	Actual	Target
2015-17	Q8		2%
	Q7		2%
	Q6		2%
	Q5		2%
	Q4		2%
	Q3		2%
	Q2		2%
	Q1		2%

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H016 HCA School Employees Benefits

This represents the costs to design and obtain health care and other benefits for eligible school employees statewide.

Program SEB - School Employees Benefit Board

Account	FY 2020	FY 2021	Biennial Total
FTE	56.5	56.5	56.5
492 School Employees' Insurance Admin Acct			
492-1 State	\$14,022,000	\$11,321,000	\$25,343,000
475 School Employees' Benefits Board Dental Benefits Administration Account			
475-6 Non-Appropriated	\$2,000,000	\$4,000,000	\$6,000,000
474 School Employees' Benefits Board Flexible Spending and Dependent Care Admin Acct			
474-6 Non-Appropriated	\$312,000	\$625,000	\$937,000
494 School Employees' Benefits Board Medical Benefits Administrative Account			
494-6 Non-Appropriated	\$3,661,000	\$7,792,000	\$11,453,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide a capable workforce to execute government functions

Expected Results

Provide a high-quality benefits package while controlling costs

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Grand Total

	FY 2020	FY 2021	Biennial Total
FTE's	1,423.9	1,408.3	1,416.1
GFS	\$2,843,486,000	\$2,935,540,000	\$5,779,026,000
Other	\$7,767,307,000	\$7,699,572,000	\$15,466,879,000
Total	\$10,610,793,000	\$10,635,112,000	\$21,245,905,000