

Washington State Health Care Authority

RCW 41.05

Request	\$20,965,972,000	
Net change from current biennium	\$4,411,265,391	Increase
Percent change from current biennium	26.6%	Increase

The Washington State Health Care Authority brings together the two largest purchasers of health care in state government – the Public Employees Benefits program and Medicaid/medical assistance. The Public Employees Benefits program assures access to quality and affordable health care coverage for more than 350,000 public employees, retirees and others authorized by the Legislature; the Medicaid/medical assistance program provides quality health care with federal matching for more than 1.2 million low income Washington residents. The Health Care Authority is a resource for both public and private health care, bending the cost curve to keep the state's medical per capita inflation rate below the national trend while maintaining administrative expenses around two percent of its annual budget. The Health Care Authority advises other employers on health care purchasing issues, strengthens health care policy formulation, and enhances the quality of health care delivery and primary care access in Washington state.

As a part of the second phase of behavioral health integration, all community mental health and substance use disorder programs are transferred from the Department of Social and Health Services to the Health Care Authority with the exception of the Licensing and Certification Program which is transferred to the Department of Health. These transfers are effective July 1, 2017.

Agency Mission

The Health Care Authority provides high quality health care through innovative health policies and purchasing strategies.

Agency Level Summary

Operating Budget: Summary

2015-17 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2013-15 Actual	2015-17 Estimated	2017-19 Proposed
4,016,072,000	8,656,391	General Fund - Basic Account - State	4,197,737,739	4,007,415,609	5,489,621,000
11,279,733,000		General Fund - Basic Account - Federal	8,313,729,109	11,279,733,000	924,064,000
		General Fund - Basic Account - Federal	1,202,015,425		
		Unanticipated			
65,000		General Fund - Basic Account - Governors		65,000	
		Emergency			
70,787,000		General Fund - Basic Account - Private/Local	27,465,037	70,787,000	318,928,000
		General Fund - Basic Account - Federal Stimulus	500,000		
		General Fund - Basic Account - Medicaid Federal			12,925,804,000
15,086,000		Emer Med Ser/Trauma Care Sys Trust - State	15,078,747	15,086,000	15,086,000
		Criminal Justice Treatment Account - State			12,978,000
		Problem Gambling Account - State			1,453,000
689,942,000		Hospital Safety Net Assessment Acct - State	617,852,525	689,942,000	692,013,000
50,503,000		Health Benefit Exchange Account - State	13,296,000	50,503,000	61,639,000
18,491,000	5,947,000	Medicaid Fraud Penalty Account - State	18,780,726	12,544,000	18,825,000
20,770,000		Dedicated Marijuana Acct - State	2,271,000	20,770,000	90,992,000
38,807,000		St Health Care Authority Admin Acct - State	25,593,518	38,807,000	34,333,000
528,000		Medical Aid Account - State	521,852	528,000	528,000
<u>16,200,784,000</u>	<u>14,603,391</u>	Total Appropriated Funds	<u>14,434,841,678</u>	<u>16,186,180,609</u>	<u>20,586,264,000</u>

Non-Appropriated Funds

Industrial Insurance Premium Refund - Non-Appropriated	4,205		
Flexible Spending Admin Account - Non-Appropriated	1,378,683	1,525,000	1,536,000
Prescription Drug Consortium Acct - Non-Appropriated		54,000	62,000
Basic Health Plan Trust Account - Non-Appropriated	8,300,576	244,402,000	248,141,000
Uniform Dental Plan Benefits Admin - Non-Appropriated	11,365,796	12,612,000	12,686,000
Uniform Medical Plan Benefits Acct - Non-Appropriated	94,815,831	106,966,000	117,283,000
Info Tech Invest Rev Acct - Non-Appropriated		2,967,000	
Basic Health Plan Subscription Acct - Non-Appropriated	12,385,028		
Total Non-Appropriated Funds	128,250,119	368,526,000	379,708,000

Operating Budget: Change from Preceding Biennium

	2013-15 Actual		2015-17 Estimated		2017-19 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	4,405,928,027	43.4%	1,991,614,812	13.7%	4,411,265,391	26.6%

Employment Summary

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated	2017-18 Proposed	2018-19 Proposed
FTE Staff Years	1,075.1	1,078.5	1,177.7	1,253.8	1,253.3