

Maintenance Level M2-9T Transfers

Agency Recommendation Summary Text

The Health Care Authority (HCA) requests a net transfer of \$1,767,000 (\$883,000 GF-State) in the 2017 Supplemental to the Department of Social and Health Services (DSHS). This request will align funding between the two agencies to reflect expenditures for private duty nursing.

Fiscal Summary

Operating Expenditures	FY 2017	FY 2018	FY 2019
Fund 001-1 GF-State	\$(883,000)	\$(883,000)	\$(883,000)
Fund 001-C GF-Medicaid	\$(884,000)	\$(884,000)	\$(884,000)
Total Cost	\$(1,767,000)	\$(1,767,000)	\$(1,767,000)
Staffing	FY 2017	FY 2018	FY 2019
FTEs	0.0	0.0	0.0
Revenue	FY 2017	FY 2018	FY 2019
Fund 001-C GF-Medicaid	\$(884,000)	\$(884,000)	\$(884,000)
Total Revenue	\$(884,000)	\$(884,000)	\$(884,000)
Object of Expenditure	FY 2017	FY 2018	FY 2019
Obj. N – Client Services	\$(1,767,000)	\$(1,767,000)	\$(1,767,000)

Package Description

In the 2016 Supplemental session, the HCA received funding to support an hourly rate increase for private duty nursing (PDN) services. Since these costs are the responsibility of the DSHS to bear, both agencies agree that this spending authority should be transferred.

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Decision Package Justification and Impacts

Performance Measure Detail:

Activity Inventory

H011 HCA All Other Clients – Fee For Services – Mandatory Services

What specific performance outcomes does the agency expect?

This request improves efficiency by aligning program resources within the agency that administers the programs.

What alternatives were explored by the agency and why was this option chosen?

As an alternative, the HCA and the DSHS could establish an arrangement to transfer the costs associated with this programs.

What are the consequences of not funding this request?

Without this transfer, the HCA will begin to cover the costs of these DSHS programs via an interagency agreement.

How has or can the agency address the issue or need in its current appropriation level?

Not applicable

Provide references to any supporting literature or materials:

None

Base Budget

If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

The HCA is not requesting an expansion or alteration to current program or service, but is requesting a transfer of funding.

Expenditure, FTE and Revenue Assumptions, Calculations and Details:

In the 2016 Supplemental budget, the HCA received \$1,767,000 (\$883,000 GF-State) annually to support the rate increases for private duty nursing, all of which the HCA proposes to transfer to the DSHS.

Impacts to Communities and Other Agencies

Fully describe and quantify expected impacts on state residents and specific populations served.

There is no impact on state residents or the populations served as there is no change in services provided, only a change in which agency the funding is located.

What are other important connections or impacts related to this proposal?

Does this request have:

Regional/county impacts?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Other local government impacts?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Tribal government impacts?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Other state agency impacts?	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>

Does this request:

Have any connection to Puget Sound recovery?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Respond to specific task force, report, mandate or executive order?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Contain a compensation change?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Require a change to a collective bargaining agreement?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Create facility/workplace needs or impacts?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Contain capital budget impacts?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Require changes to existing statutes, rules or contracts?	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Have any relationship to or result from litigation?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

If "Yes" to any of the above, please provide a detailed discussion of connections/impacts.

The HCA and the DSHS are both requesting the funds transfer.

Information Technology (IT)

Does this request include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

☒ No



☐ Yes

Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)