

Maintenance Level M2-9T Transfers

Agency Recommendation Summary Text

The Health Care Authority (HCA) requests a transfer of \$4,910,000 (\$2,468,000 GF-State) in the 2017-2019 biennium 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 and the Fostering Well Being program.

Fiscal Summary

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1 GF-State	\$(1,234,000)	\$(1,234,000)	\$(1,234,000)	\$(1,234,000)
Fund 001-C GF-Medicaid	\$(1,221,000)	\$(1,221,000)	\$(1,221,000)	\$(1,221,000)
Total Cost	\$(2,455,000)	\$(2,455,000)	\$(2,455,000)	\$(2,455,000)
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0.0	0.0	0.0	0.0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-C GF-Medicaid	\$(1,221,000)	\$(1,221,000)	\$(1,221,000)	\$(1,221,000)
Total Revenue	\$(1,221,000)	\$(1,221,000)	\$(1,221,000)	\$(1,221,000)
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. E – Goods & Services	\$(688,000)	\$(688,000)	\$(688,000)	\$(688,000)
Obj. N – Client Services	\$(1,767,000)	\$(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.

In addition, the HCA and the DSHS currently have an interagency agreement that allows the HCA to cover the costs to support the Fostering Well Being program. Administered by the DSHS Aging and Long-Term Support Administration (AL TSA), the Fostering Well Being program provides care coordination and other services to foster children, with the aim to enhance their access to comprehensive health care and ultimately, to improve their health outcomes. The HCA proposes that the spending authority to support the Fostering Well Being program be transferred directly to the DSHS.

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Decision Package Justification and Impacts

Performance Measure Detail:

Activity Inventory

H002 HCA Direct Operations

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 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 continue its existing arrangement to transfer the costs associated with these programs.

What are the consequences of not funding this request?

Without this transfer, the HCA will continue 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.

The HCA and the DSHS currently have an interagency agreement for \$1,101,000 to support the Fostering Well Being program. The HCA proposes to retain \$413,000 annually for expenses for the four staff completing work supporting oversight of the Apple Health Core Connections Foster Child Program in coordination with the Foster Well-Being Program at DSHS on behalf of the HCA. The remaining \$688,000 (\$351,000 GF-State) annually will be transferred 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.

If this request is approved, the HCA and the DSHS will terminate the interagency agreement that transfers funds from the HCA to the DSHS.

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.)