

107 - Wash State Health Care Authority

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.

Program OTH - Health Care Authority - Other

Account	FY 2016	FY 2017	Biennial Total
FTE	170.0	189.0	179.5
001 General Fund			
001-1 State	\$12,805,000	\$14,480,000	\$27,285,000
001-2 Federal	\$410,000	\$805,000	\$1,215,000
001-7 Private/Local	\$163,000	\$159,000	\$322,000
001-C Medicaid Federal	\$18,066,000	\$16,711,000	\$34,777,000
001 Account Total	\$31,444,000	\$32,155,000	\$63,599,000
609 Medical Aid Account			
609-1 State	\$13,000	\$13,000	\$26,000
418 St Health Care Authority Admin Acct			
418-1 State	\$52,000	\$54,000	\$106,000

Statewide Result Area: Healthy and Safe Communities

Statewide Strategy: Provide access to health care

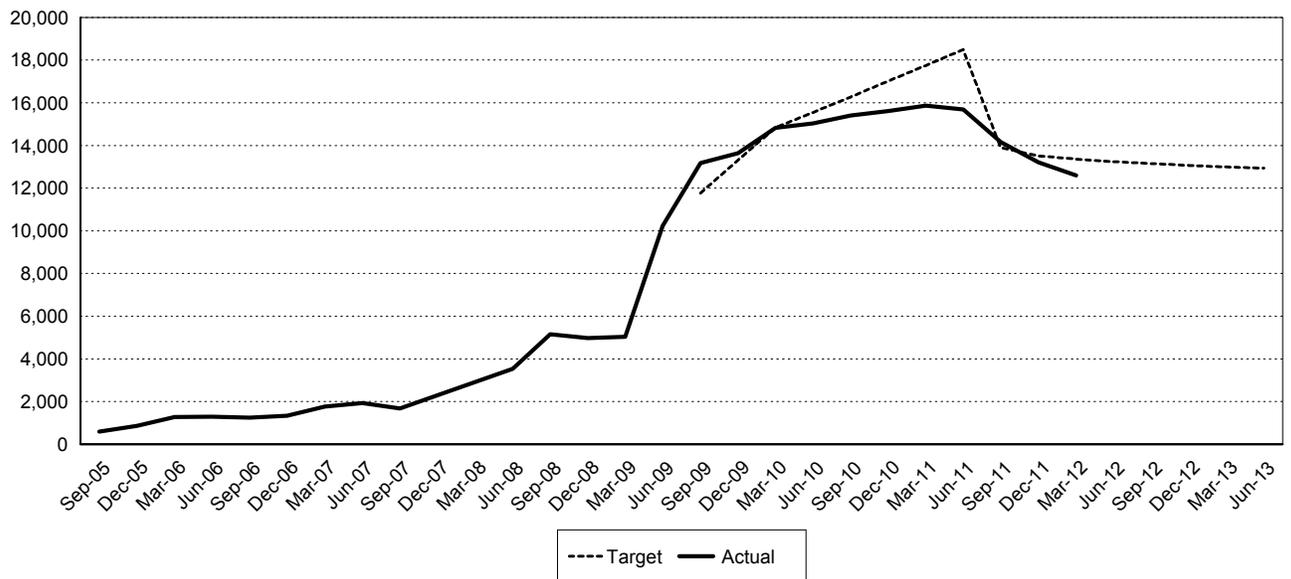
Expected Results

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

001267 Number of children enrolled in ESI (Employer Sponsored Insurance) pilot project			
Biennium	Period	Actual	Target
2011-13	Q8		12,924
	Q7		12,987
	Q6		13,059
	Q5		13,144
	Q4		13,244
	Q3	12,604	13,361
	Q2	13,200	13,510
	Q1	14,163	13,895

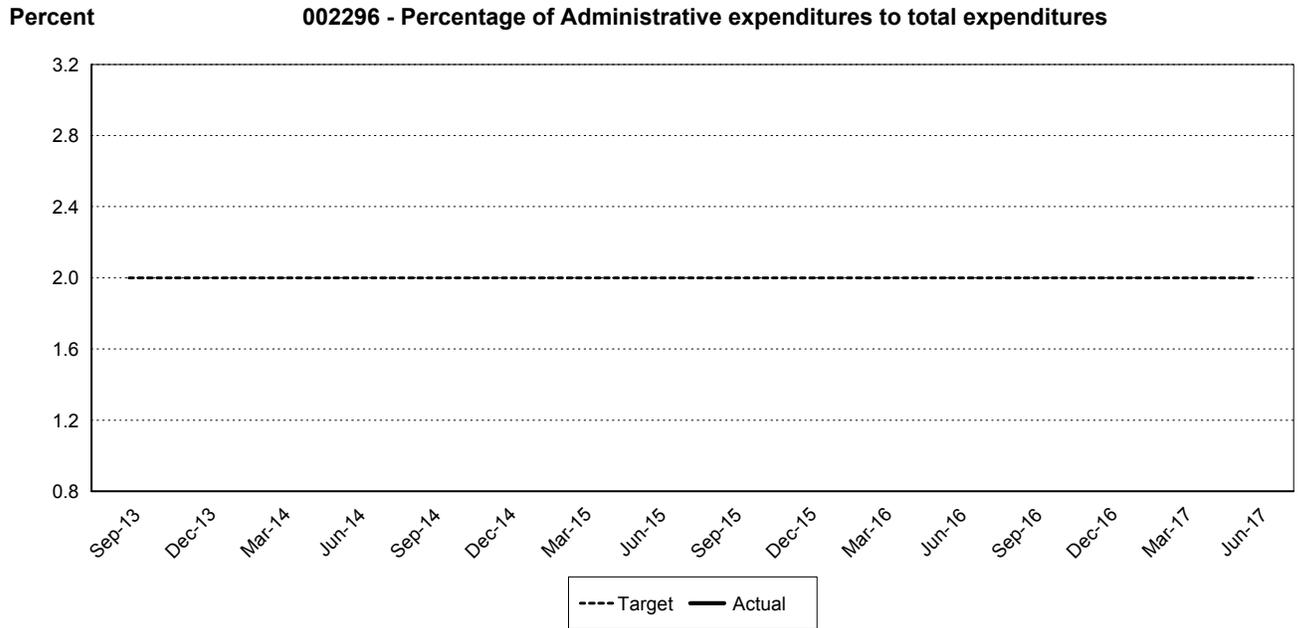
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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%
2013-15	Q8		2%
	Q7		2%
	Q6		2%
	Q5		2%
	Q4		2%
	Q3		2%
	Q2		2%
	Q1		2%

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



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..

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Program OTH - Health Care Authority - Other

Account	FY 2016	FY 2017	Biennial Total
FTE	748.7	751.2	750.0
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	\$26,874,000	\$27,436,000	\$54,310,000
001-2 Federal	\$965,000	\$2,007,000	\$2,972,000
001-7 Private/Local	\$572,000	\$574,000	\$1,146,000
001-C Medicaid Federal	\$42,557,000	\$41,642,000	\$84,199,000
001 Account Total	\$70,968,000	\$71,659,000	\$142,627,000
16W Hospital Safety Net Assessment Account			
16W-1 State	\$501,000	\$501,000	\$1,002,000
19A Medicaid Fraud Penalty Account			
19A-1 State	\$3,606,000	\$3,607,000	\$7,213,000
609 Medical Aid Account			
609-1 State	\$250,000	\$250,000	\$500,000
08J Prescription Drug Consortium Account			
08J-6 Non-Appropriated	\$23,000	\$31,000	\$54,000

Statewide Result Area: Healthy and Safe Communities

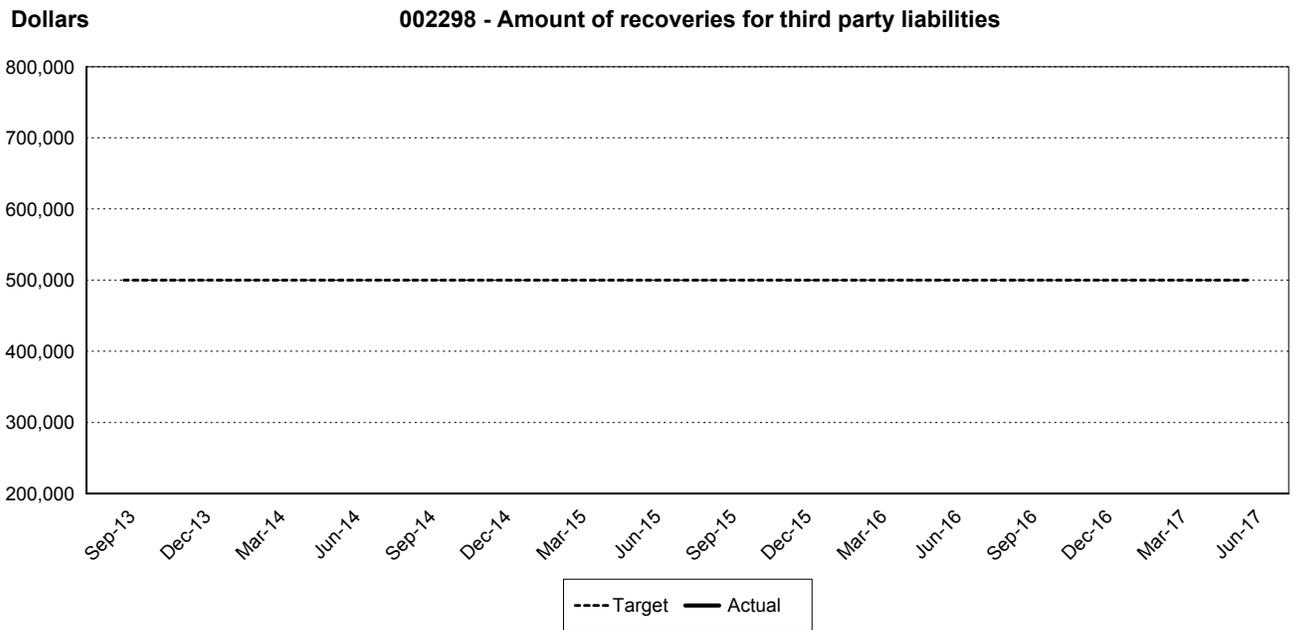
Statewide Strategy: Provide access to health care

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.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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
2013-15	Q8		\$500,000
	Q7		\$500,000
	Q6		\$500,000
	Q5		\$500,000
	Q4		\$500,000
	Q3		\$500,000
	Q2		\$500,000
	Q1		\$500,000

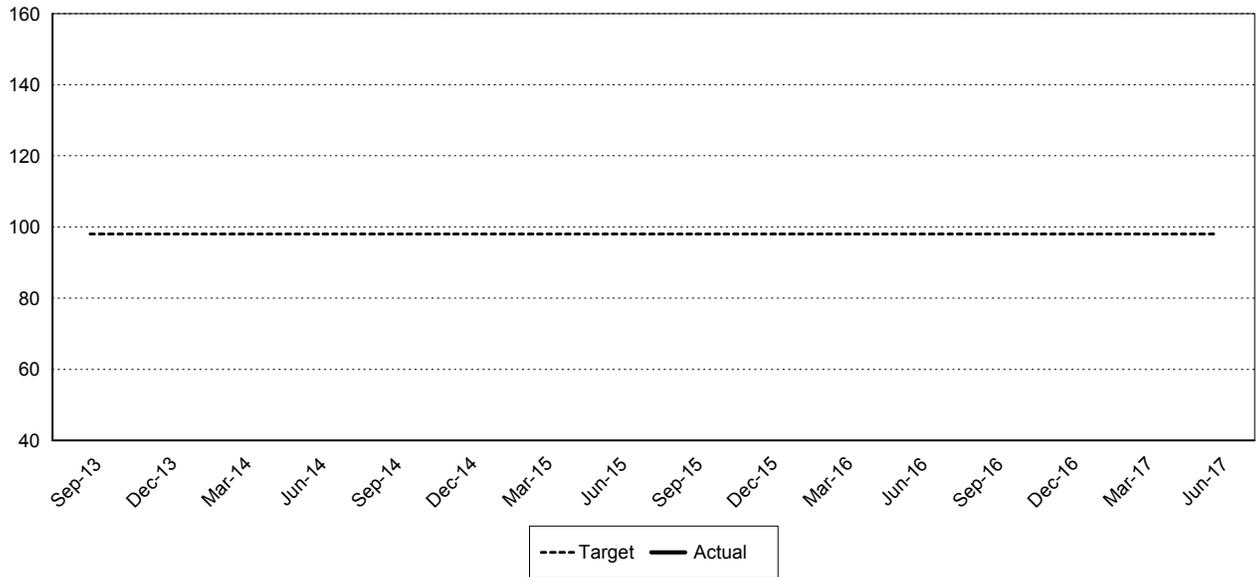


Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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%
2013-15	Q8		98%
	Q7		98%
	Q6		98%
	Q5		98%
	Q4		98%
	Q3		98%
	Q2		98%
	Q1		98%

Percent

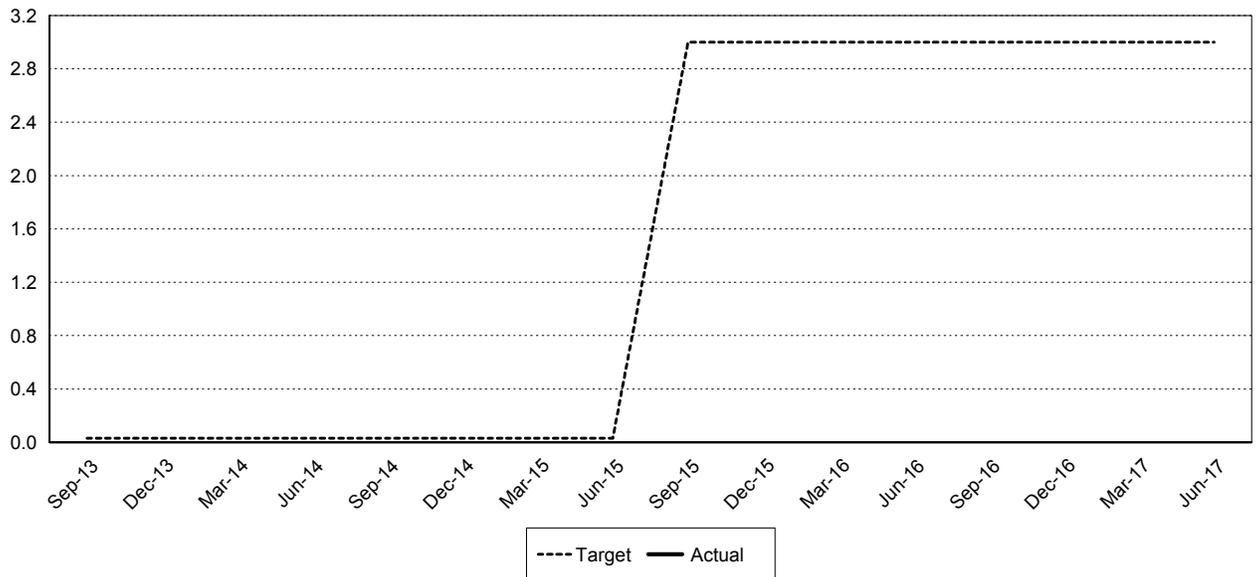
002297 - Ratio of cost avoidance to recovery and cost avoidance



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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%
2013-15	Q8		0.03%
	Q7		0.03%
	Q6		0.03%
	Q5		0.03%
	Q4		0.03%
	Q3		0.03%
	Q2		0.03%
	Q1		0.03%

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.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Program OTH - Health Care Authority - Other

Account	FY 2016	FY 2017	Biennial Total
FTE	136.6	118.6	127.6
001 General Fund			
001-1 State	\$17,101,000	\$17,077,000	\$34,178,000
001-2 Federal	\$2,609,000	\$5,478,000	\$8,087,000
001-C Medicaid Federal	\$112,966,000	\$109,259,000	\$222,225,000
001 Account Total	\$132,676,000	\$131,814,000	\$264,490,000
19A Medicaid Fraud Penalty Account			
19A-1 State	\$91,000	\$3,000	\$94,000
609 Medical Aid Account			
609-1 State	\$1,000	\$1,000	\$2,000

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

Expected Results

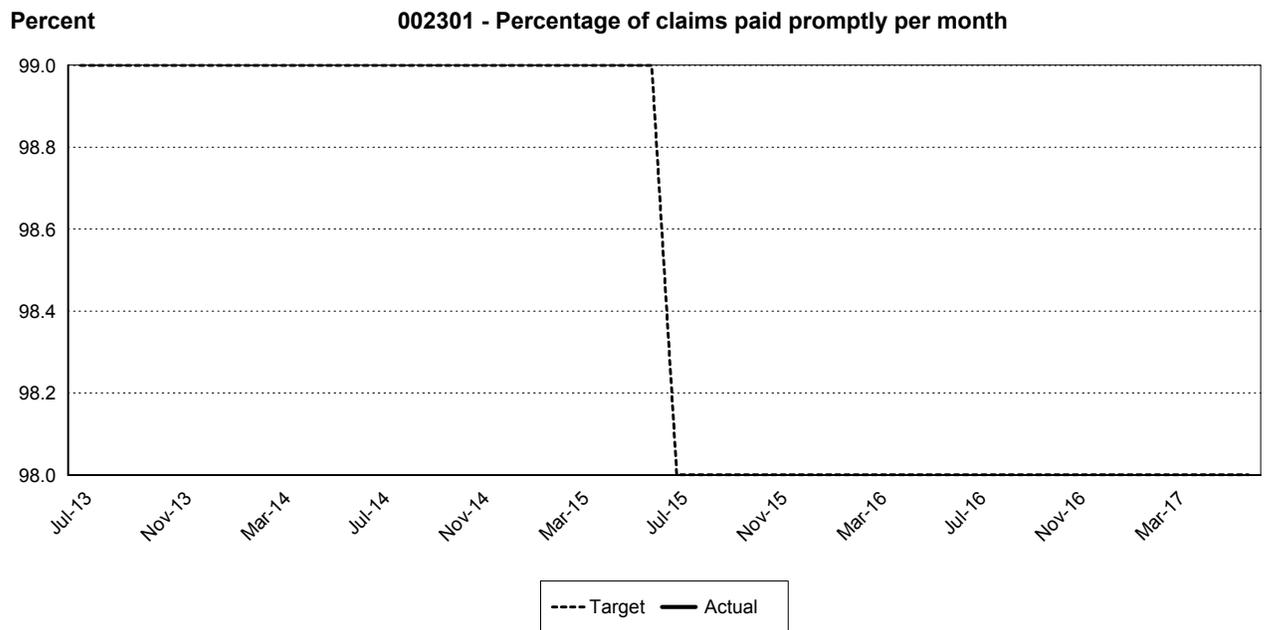
Provide efficient and secure IT systems for employees and providers. Ensure that payments made to providers are timely and accurate.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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%	
2013-15	M24		99%
	M23		99%
	M22		99%
	M21		99%
	M20		99%
	M19		99%
	M18		99%
	M17		99%
	M16		99%
	M15		99%
	M14		99%
	M13		99%
	M12		99%
M11		99%	
M10		99%	
M09		99%	
M08		99%	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2013-15	M07	99%
	M06	99%
	M05	99%
	M04	99%
	M03	99%
	M02	99%
	M01	99%



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.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Program PEB - Health Care Authority - Public Employees Benefit Board

Account	FY 2016	FY 2017	Biennial Total
FTE	80.1	80.1	80.1
08G Flexible Spending Administrative Account			
08G-6 Non-Appropriated	\$731,000	\$794,000	\$1,525,000
418 St Health Care Authority Admin Acct			
418-1 State	\$19,848,000	\$18,853,000	\$38,701,000
438 Uniform Dental Plan Benefits Administration Account			
438-6 Non-Appropriated	\$6,213,000	\$6,399,000	\$12,612,000
439 Uniform Medical Plan Benefits Administration Account			
439-6 Non-Appropriated	\$52,899,000	\$54,067,000	\$106,966,000

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

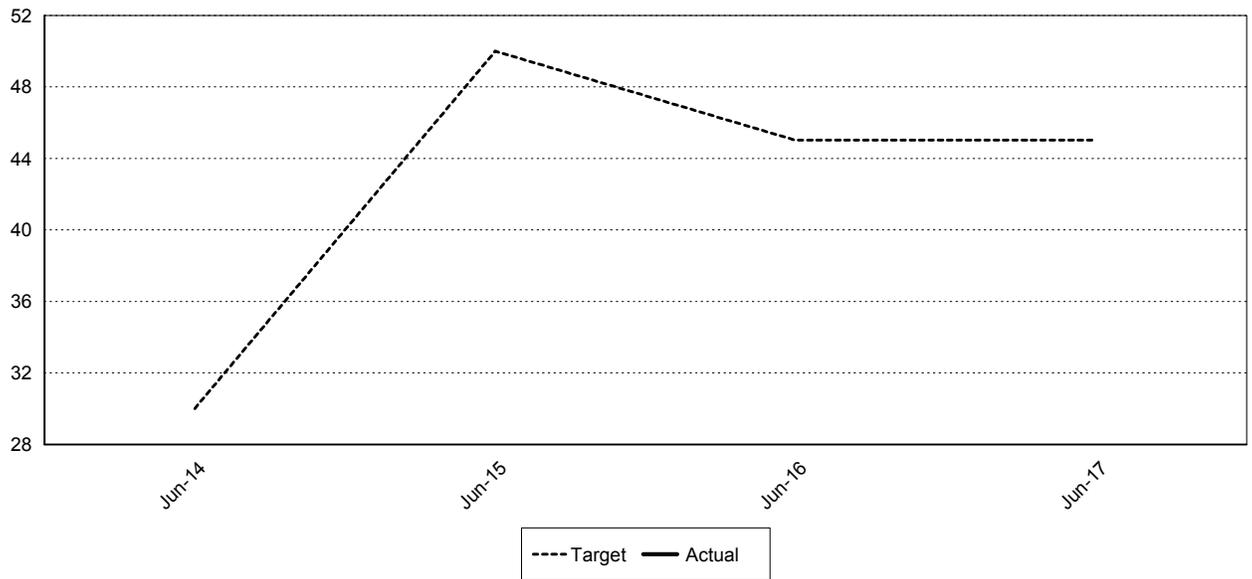
Expected Results

Provide a high-quality benefits package while controlling costs.

002304 Percent of enrollees (PEB-UMP) participating in a wellness program.			
Biennium	Period	Actual	Target
2015-17	A3		45%
	A2		45%
2013-15	A3		50%
	A2		30%

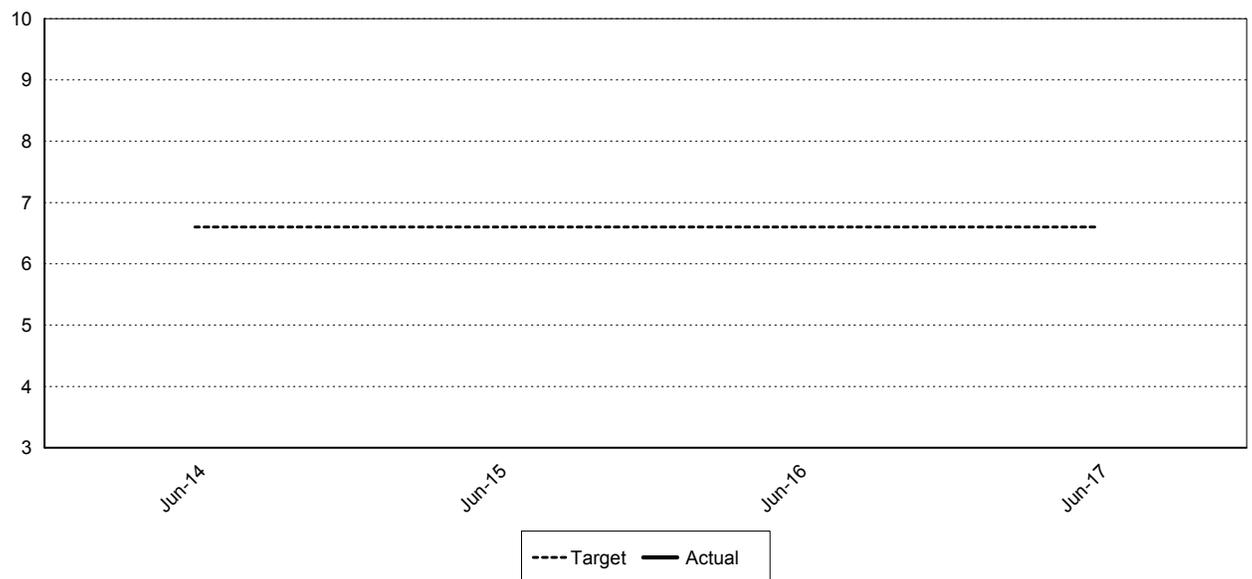
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Percent 002304 - Percent of enrollees participating in a wellness program



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%
2013-15	A3		6.6%
	A2		6.6%

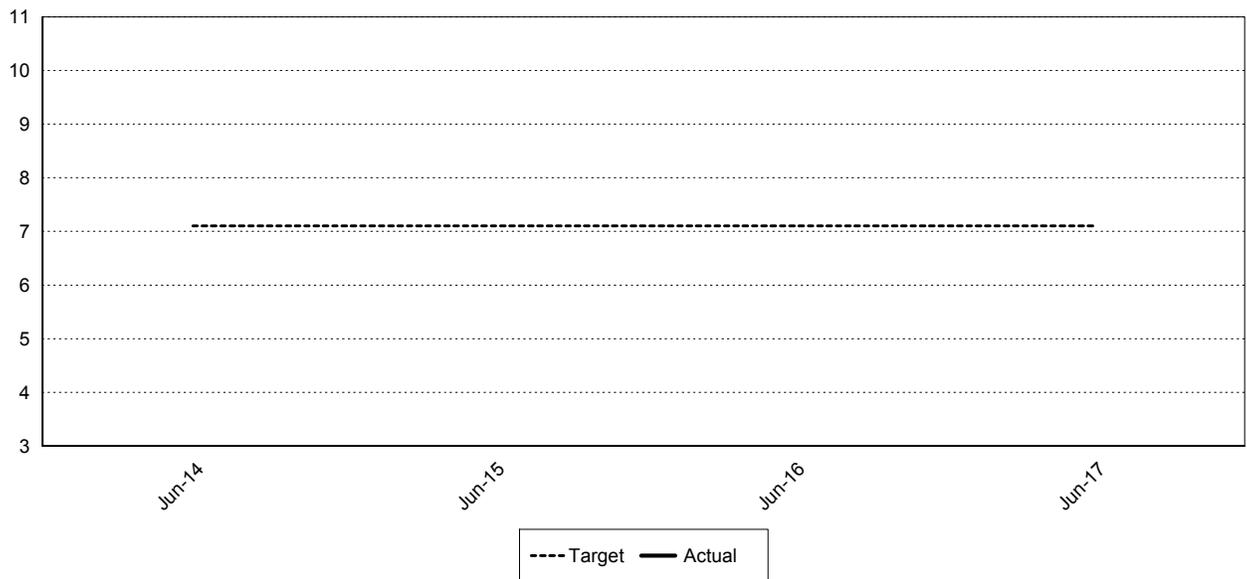
Percent 002303 - Percent premium increase for all insured and self-Insured Products for Medicare subscribers



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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%
2013-15	A3		7.1%
	A2		7.1%

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 2016	FY 2017	Biennial Total
FTE	43.7	38.8	41.3
001 General Fund			
001-1 State	\$23,972,000	\$82,855,000	\$106,827,000
001-2 Federal	\$35,217,000	\$177,260,000	\$212,477,000
001-7 Private/Local	\$1,118,000	\$2,232,000	\$3,350,000
001-C Medicaid Federal	\$2,597,138,000	\$2,617,006,000	\$5,214,144,000
001 Account Total	\$2,657,445,000	\$2,879,353,000	\$5,536,798,000
16W Hospital Safety Net Assessment Account			
16W-1 State	\$3,793,000	\$3,793,000	\$7,586,000

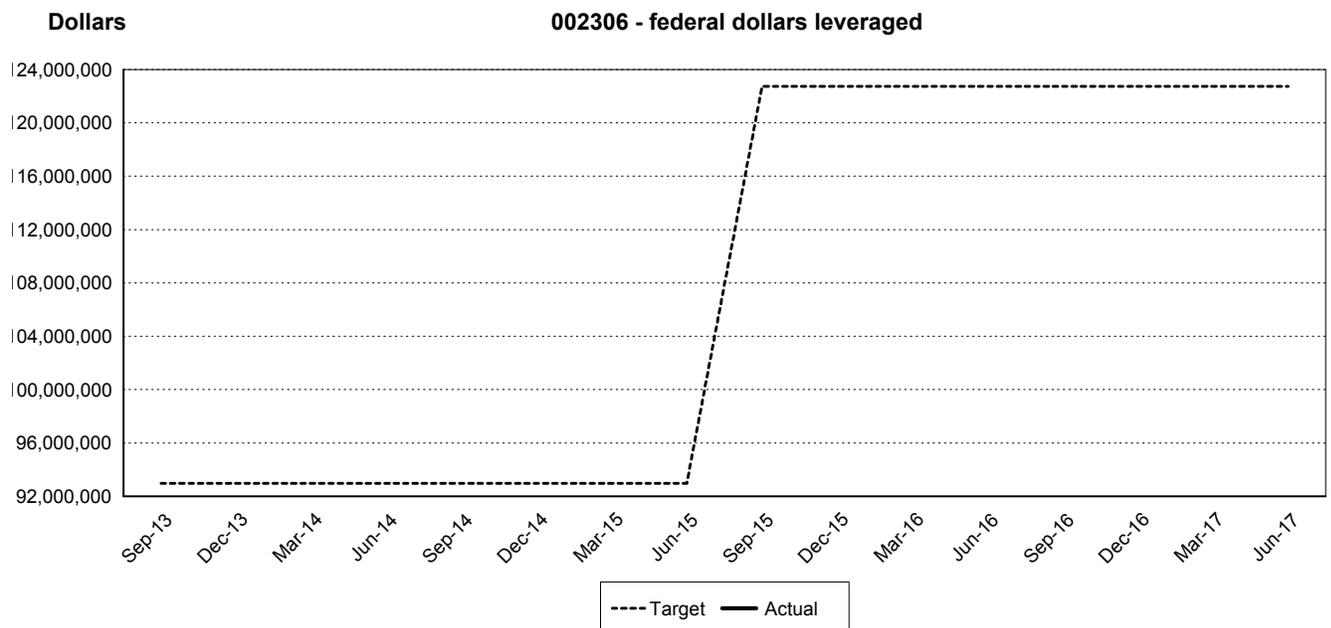
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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

Expected Results

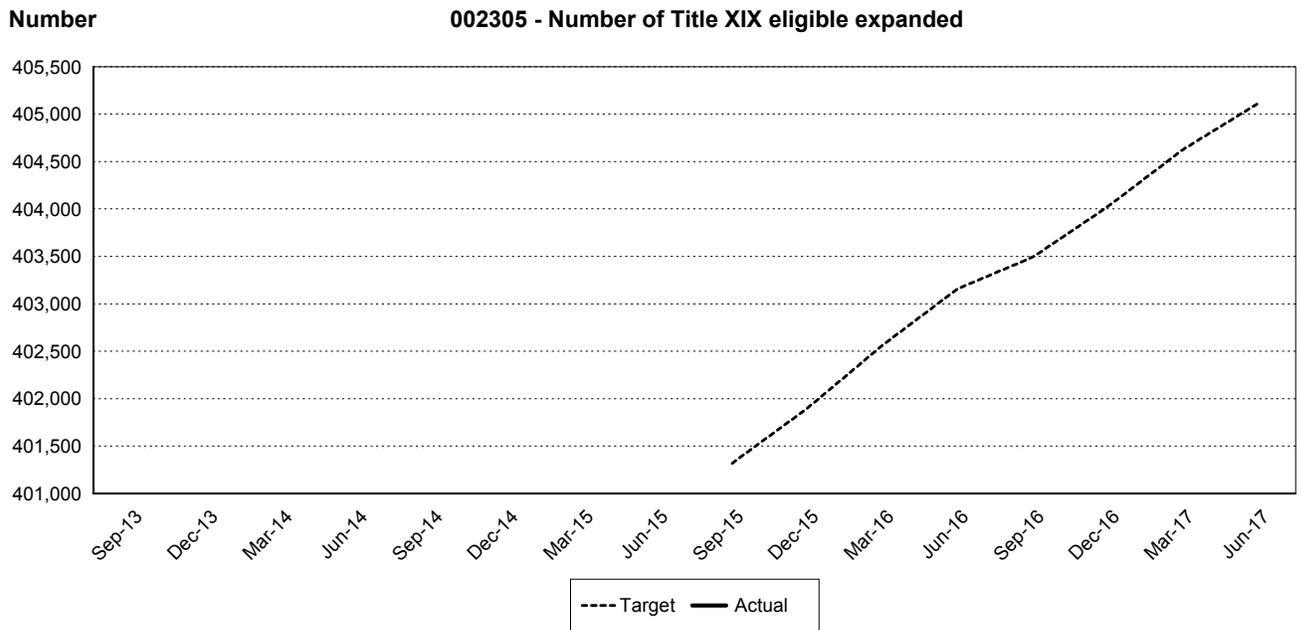
Ensure Washington residents have access to high quality health care.

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
2013-15	Q8		\$92,980,000
	Q7		\$92,980,000
	Q6		\$92,980,000
	Q5		\$92,980,000
	Q4		\$92,980,000
	Q3		\$92,980,000
	Q2		\$92,980,000
	Q1		\$92,980,000



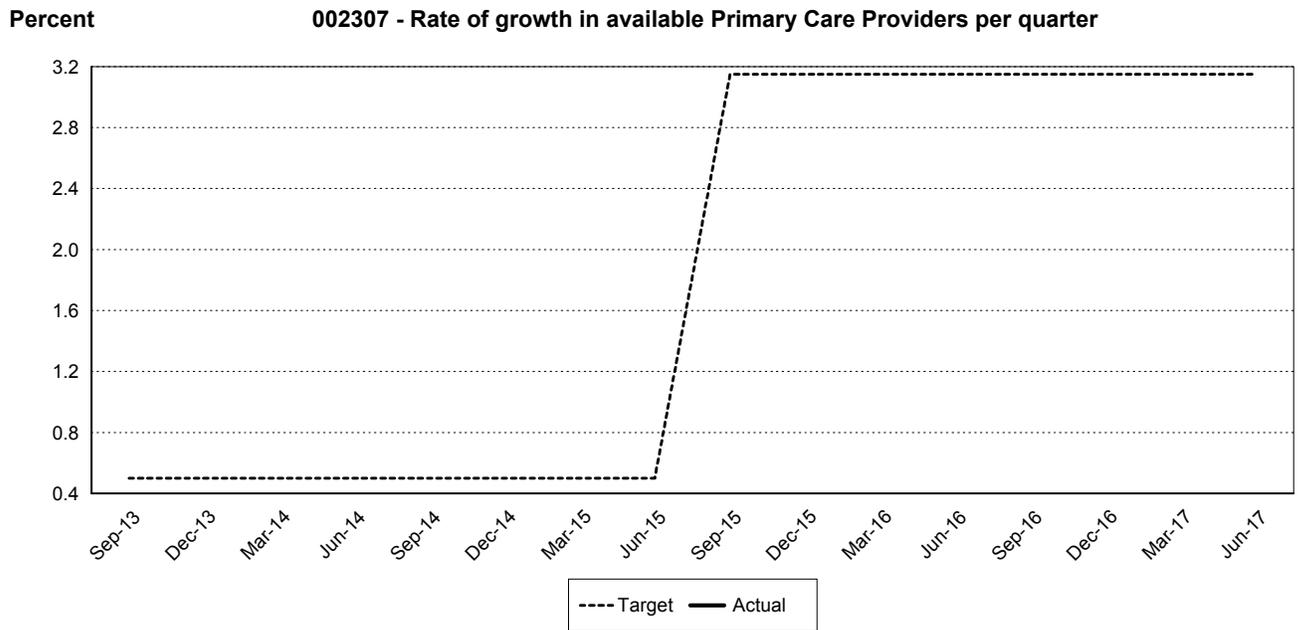
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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%
2013-15	Q8		0.5%
	Q7		0.5%
	Q6		0.5%
	Q5		0.5%
	Q4		0.5%
	Q3		0.5%
	Q2		0.5%
	Q1		0.5%



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.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Program OTH - Health Care Authority - Other

Account	FY 2016	FY 2017	Biennial Total
001 General Fund			
001-1 State	\$292,000	\$224,000	\$516,000
001-2 Federal	\$19,000	\$12,000	\$31,000
001-C Medicaid Federal	\$1,740,000	\$1,915,000	\$3,655,000
001 Account Total	\$2,051,000	\$2,151,000	\$4,202,000

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.

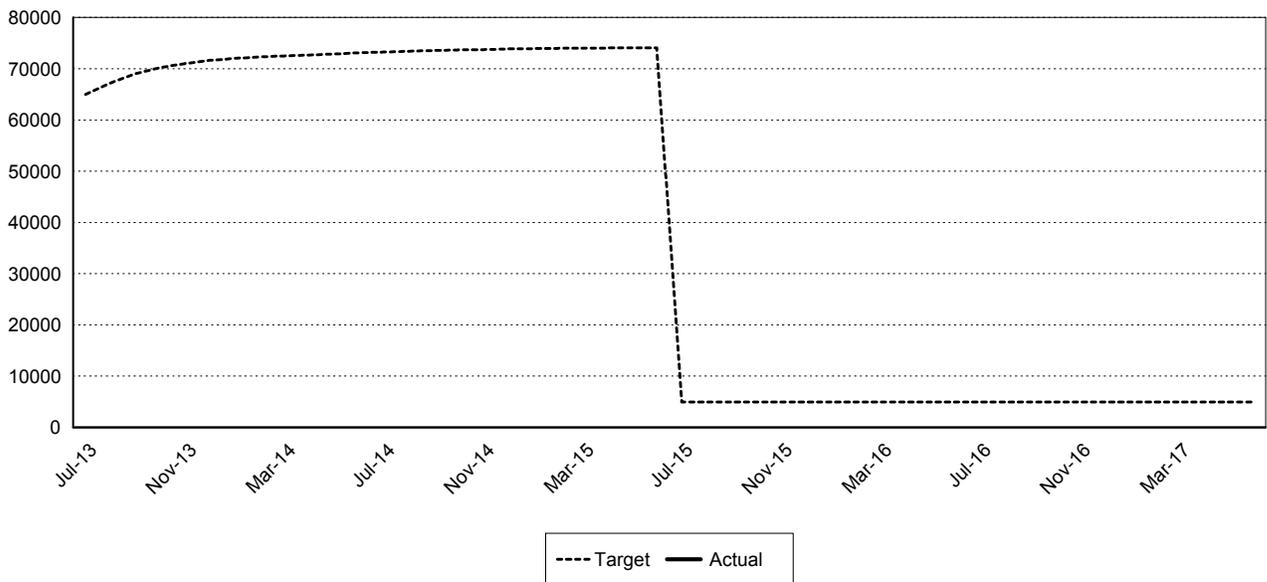
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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
2013-15	M24		74,096
	M23		74,073
	M22		74,040
	M21		74,000
	M20		73,960
	M19		73,890
	M18		73,820
	M17		73,745
	M16		73,645
	M15		73,545
	M14		73,395
	M13		73,245
M12		73,070	
M11		72,870	
M10		72,670	
M09		72,470	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2013-15	M08	72,270
	M07	71,995
	M06	71,595
	M05	70,995
	M04	70,195
	M03	68,995
	M02	67,195
	M01	64,995

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.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Program OTH - Health Care Authority - Other

Account	FY 2016	FY 2017	Biennial Total
001 General Fund			
001-1 State	\$30,301,000	\$33,578,000	\$63,879,000
001-2 Federal	\$33,000	\$21,000	\$54,000
001-C Medicaid Federal	\$2,515,000	\$3,159,000	\$5,674,000
001 Account Total	\$32,849,000	\$36,758,000	\$69,607,000

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.

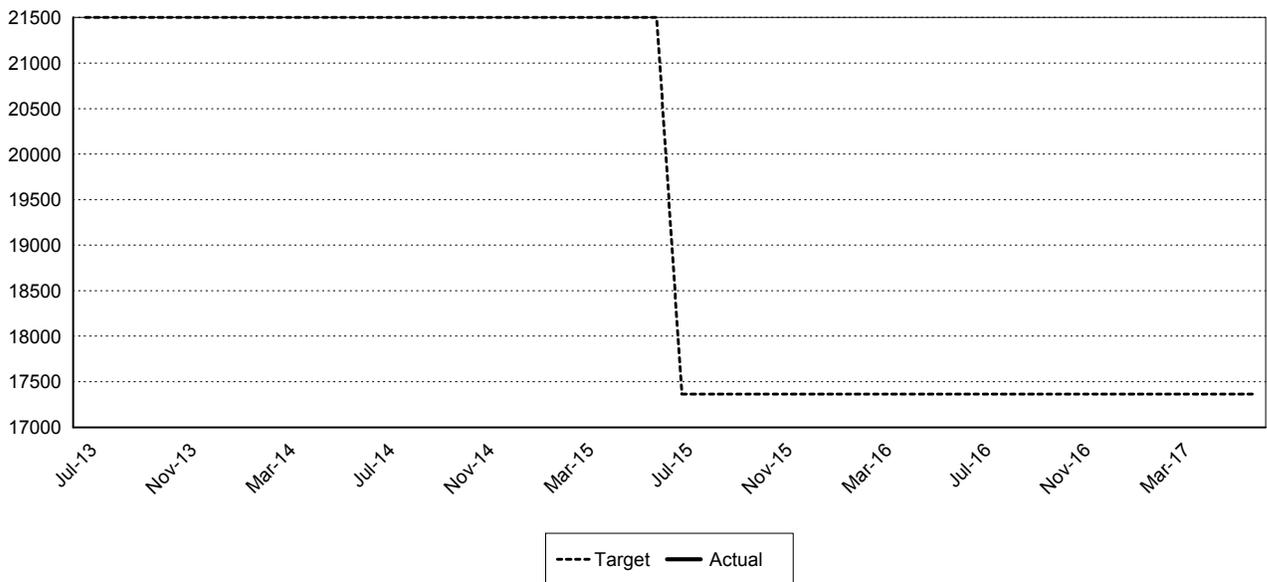
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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	
2013-15	M24		21,500
	M23		21,500
	M22		21,500
	M21		21,500
	M20		21,500
	M19		21,500
	M18		21,500
	M17		21,500
	M16		21,500
	M15		21,500
	M14		21,500
	M13		21,500
M12		21,500	
M11		21,500	
M10		21,500	
M09		21,500	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2013-15	M08	21,500
	M07	21,500
	M06	21,500
	M05	21,500
	M04	21,500
	M03	21,500
	M02	21,500
	M01	21,500

Number **002315 - Average number of clients serviced by Children's Health Program per month**



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.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Program OTH - Health Care Authority - Other

Account	FY 2016	FY 2017	Biennial Total
001 General Fund			
001-1 State	\$14,691,000	\$15,337,000	\$30,028,000
001-2 Federal	\$102,000	\$66,000	\$168,000
001-C Medicaid Federal	\$2,175,000	\$2,275,000	\$4,450,000
001 Account Total	\$16,968,000	\$17,678,000	\$34,646,000

Statewide Result Area: Healthy and Safe Communities

Statewide Strategy: Provide access to health care

Expected Results

Ensure access to high quality health care.

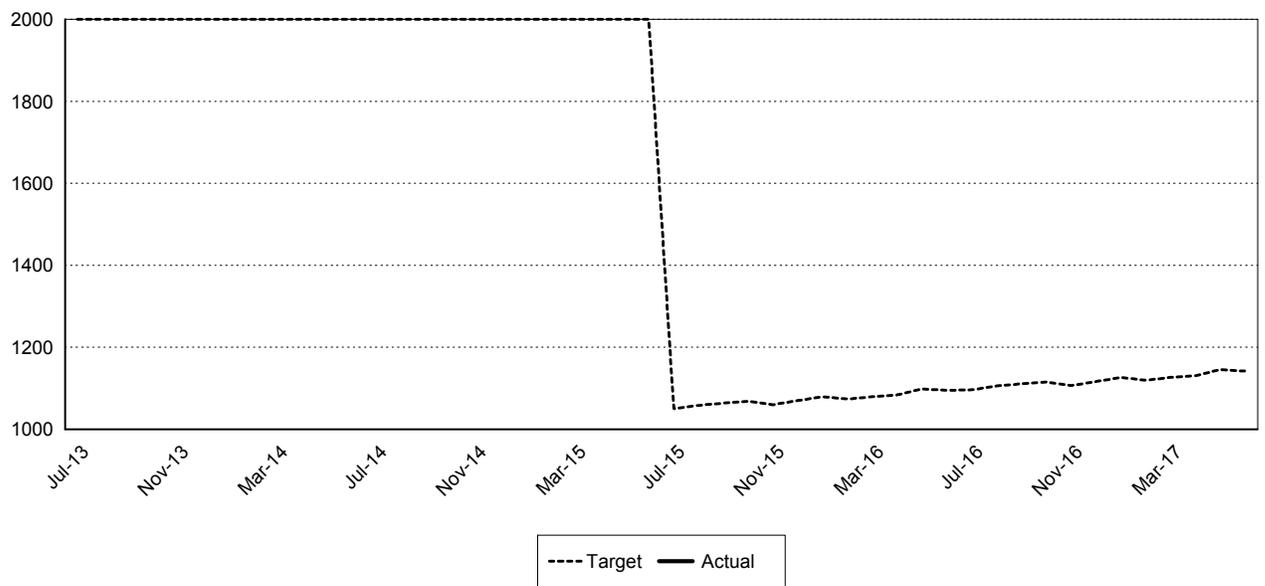
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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
2013-15	M24		2,000
	M23		2,000
	M22		2,000
	M21		2,000
	M20		2,000
	M19		2,000
	M18		2,000
	M17		2,000
	M16		2,000
	M15		2,000
	M14		2,000
	M13		2,000

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2013-15	M08	2,000
	M07	2,000
	M06	2,000
	M05	2,000
	M04	2,000
	M03	2,000
	M02	2,000
	M01	2,000

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



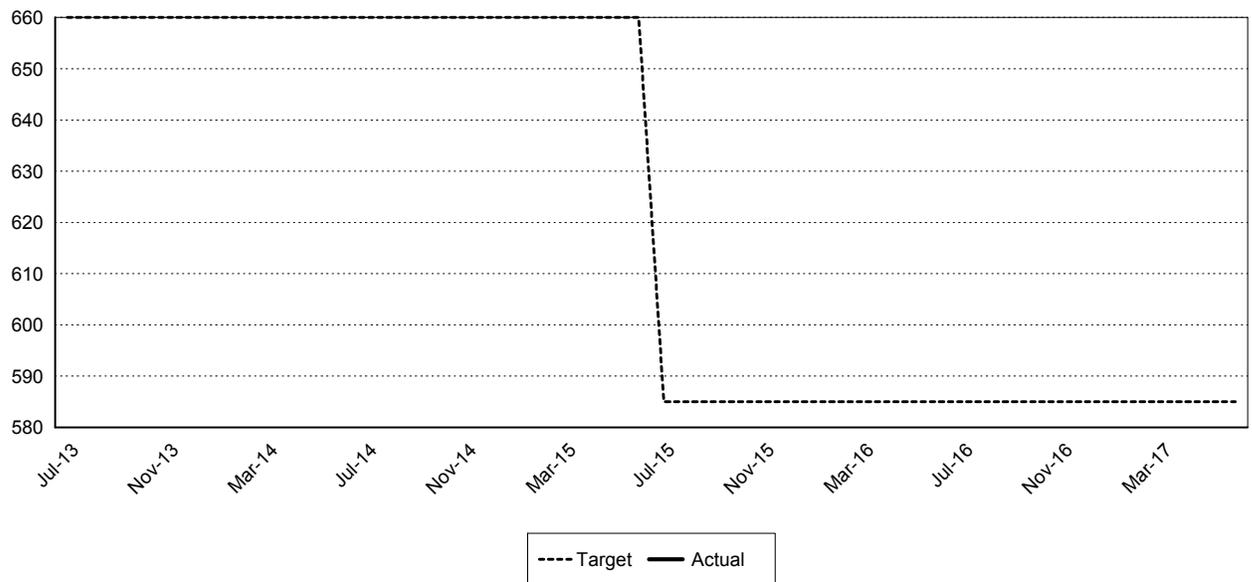
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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	
2013-15	M24		660
	M23		660
	M22		660
	M21		660
	M20		660
	M19		660
	M18		660
	M17		660
	M16		660
	M15		660
	M14		660
	M13		660
M12		660	
M11		660	
M10		660	
M09		660	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2013-15	M08	660
	M07	660
	M06	660
	M05	660
	M04	660
	M03	660
	M02	660
	M01	660

Number **002316 - Average number of clients served in the Kidney Disease Program per month**



H010 HCA Apple Health

Healthcare is provided to Medicaid clients via the Apple Health managed care program. This activity also includes wrap around services that are paid for on a fee for service basis for these clients.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Program OTH - Health Care Authority - Other

Account	FY 2016	FY 2017	Biennial Total
172 Basic Health Plan Trust Account			
172-6 Non-Appropriated	\$114,615,000	\$129,787,000	\$244,402,000
315 Dedicated Marijuana Account			
315-1 State	\$7,791,000	\$12,979,000	\$20,770,000
001 General Fund			
001-1 State	\$815,336,000	\$828,454,000	\$1,643,790,000
001-2 Federal	\$36,268,000	\$41,712,000	\$77,980,000
001-C Medicaid Federal	\$1,182,474,000	\$1,282,070,000	\$2,464,544,000
001 Account Total	\$2,034,078,000	\$2,152,236,000	\$4,186,314,000
16W Hospital Safety Net Assessment Account			
16W-1 State	\$14,175,000	\$14,175,000	\$28,350,000
19A Medicaid Fraud Penalty Account			
19A-1 State	\$5,592,000	\$5,592,000	\$11,184,000

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

Expected Results

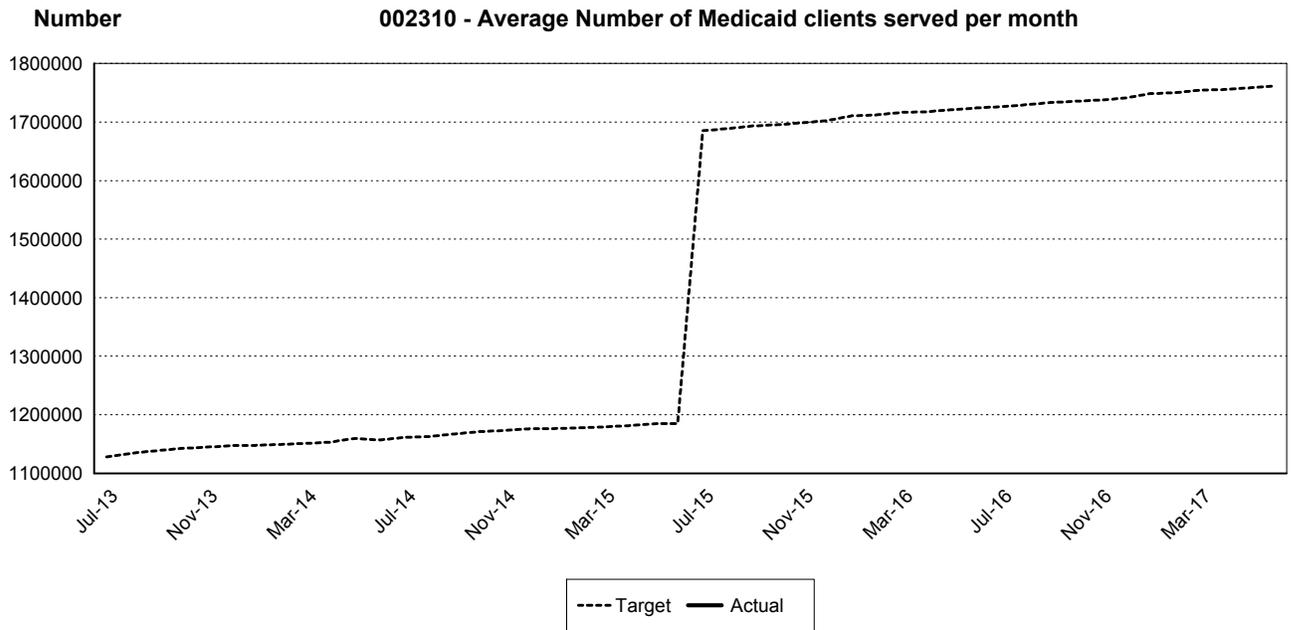
Ensure access to high quality health care. Control cost increases through the use of managed care plans

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast 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	
2013-15	M24		1,185,005
	M23		1,184,314
	M22		1,181,177
	M21		1,178,722
	M20		1,177,430
	M19		1,176,050
	M18		1,175,490
	M17		1,172,928
	M16		1,170,666
	M15		1,166,729
	M14		1,162,751
	M13		1,160,972
M12		1,156,857	
M11		1,159,141	
M10		1,152,994	
M09		1,150,468	

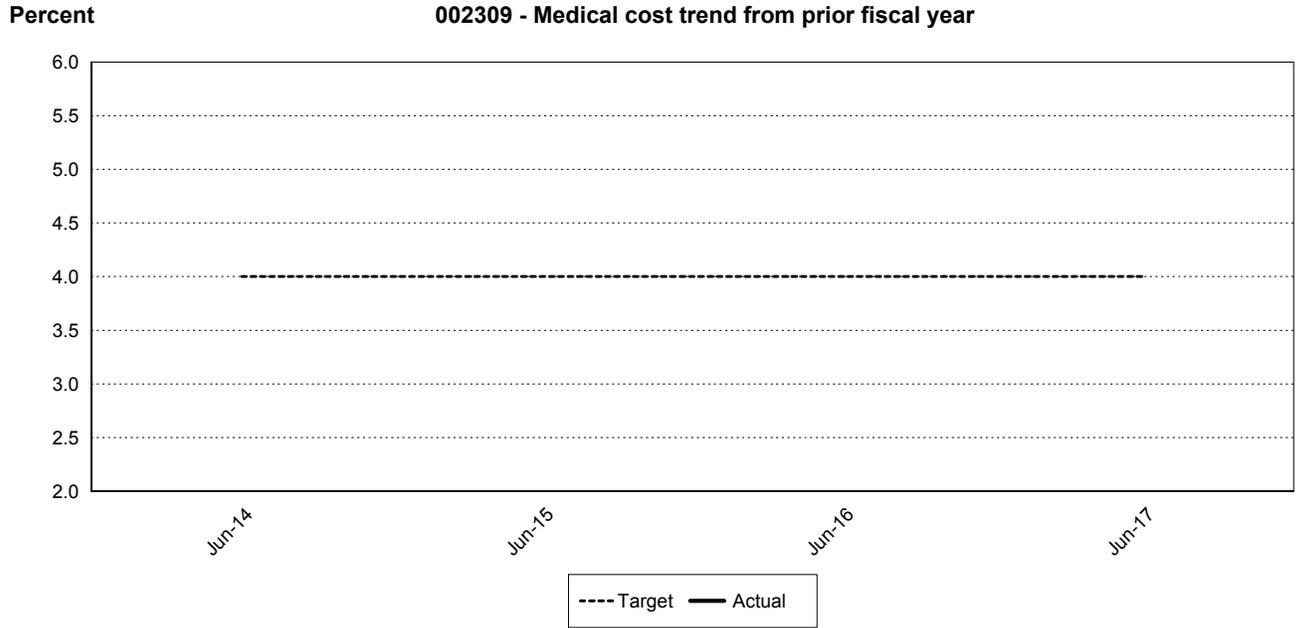
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2013-15	M08	1,149,093
	M07	1,147,593
	M06	1,146,969
	M05	1,144,300
	M04	1,142,035
	M03	1,138,126
	M02	1,134,109
	M01	1,128,009



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002309 Medical cost trend from prior fiscal year			
Biennium	Period	Actual	Target
2015-17	A3		4%
	A2		4%
2013-15	A3		4%
	A2		4%

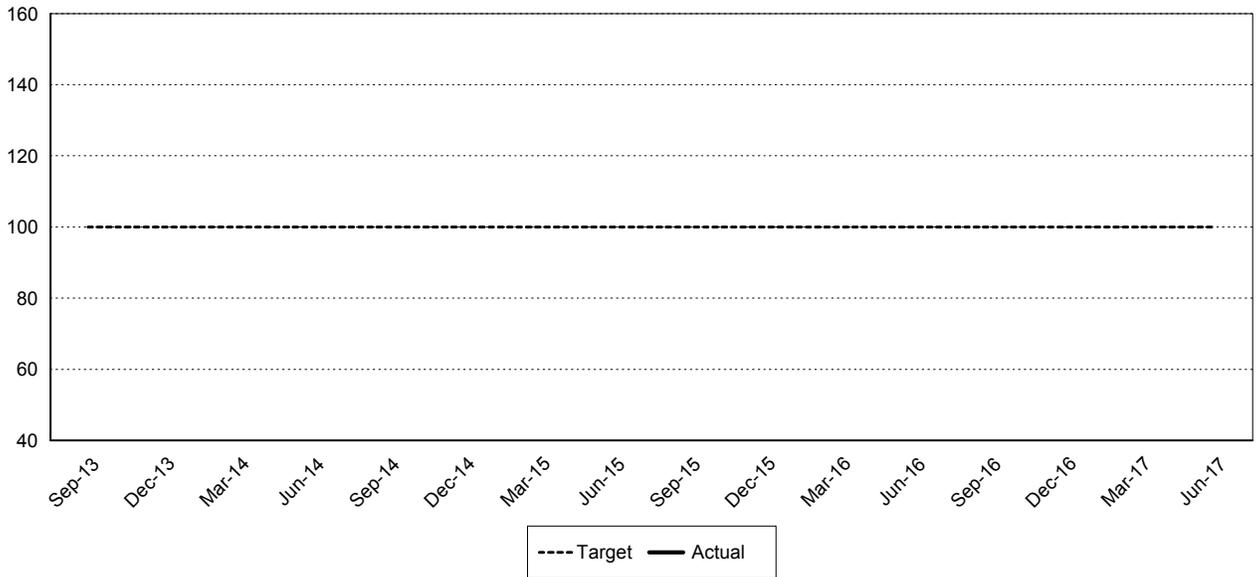


Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002311 Percentage of counties with managed care plans per quarter			
Biennium	Period	Actual	Target
2015-17	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2013-15	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%

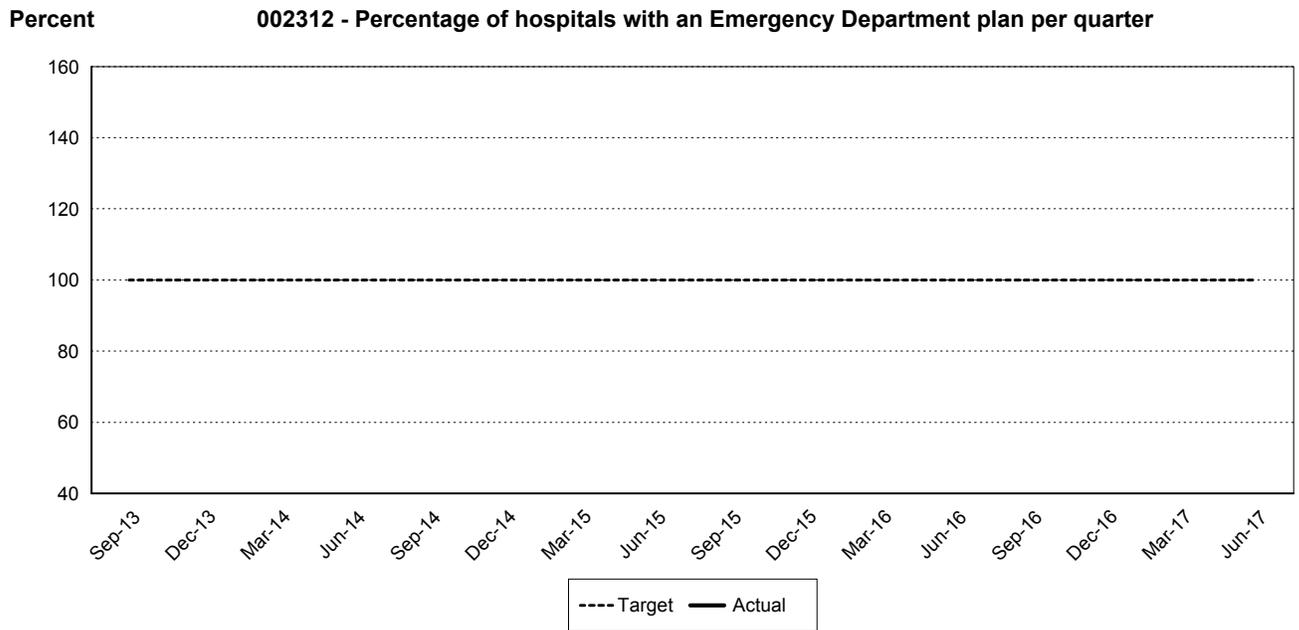
Percent

002311 - Percentage of counties with managed care plans per quarter



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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%
2013-15	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%



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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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.

Program OTH - Health Care Authority - Other

Account	FY 2016	FY 2017	Biennial Total
001 General Fund			
001-1 State	\$791,324,000	\$801,451,000	\$1,592,775,000
001-2 Federal	\$43,322,000	\$34,532,000	\$77,854,000
001-7 Private/Local	\$26,486,000	\$27,201,000	\$53,687,000
001-C Medicaid Federal	\$958,984,000	\$978,548,000	\$1,937,532,000
001 Account Total	\$1,820,116,000	\$1,841,732,000	\$3,661,848,000
16W Hospital Safety Net Assessment Account			
16W-1 State	\$304,942,000	\$304,942,000	\$609,884,000

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

Expected Results

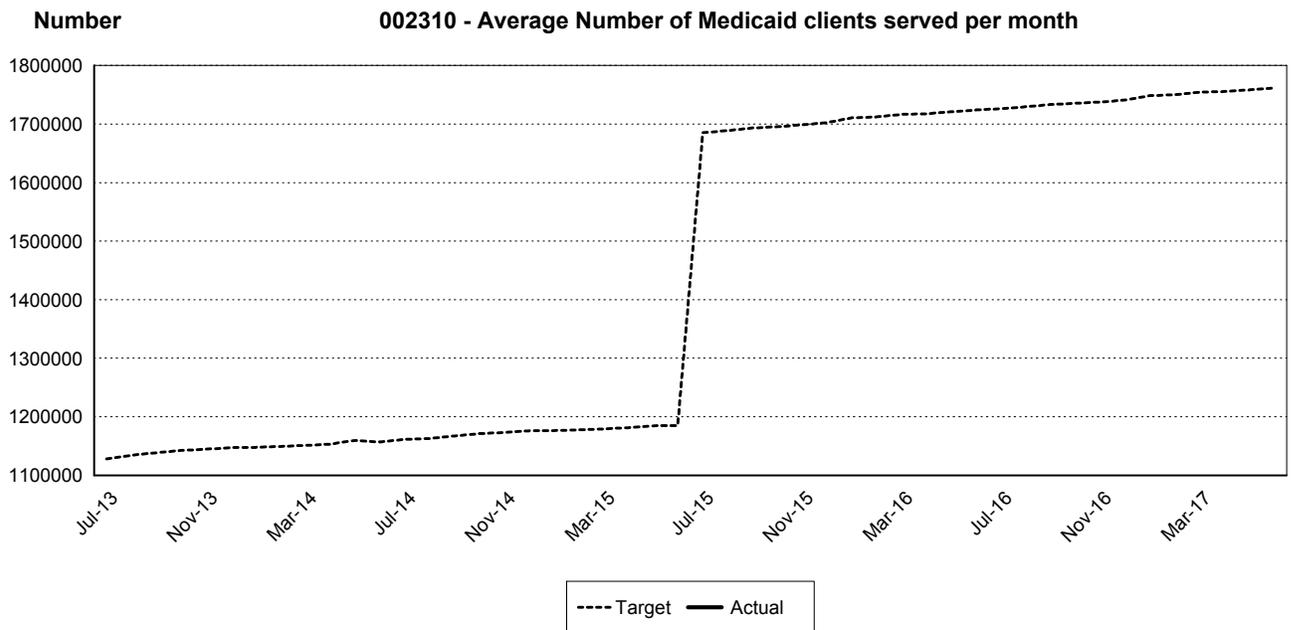
Ensure access to high quality health care.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast 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	
2013-15	M24		1,185,005
	M23		1,184,314
	M22		1,181,177
	M21		1,178,722
	M20		1,177,430
	M19		1,176,050
	M18		1,175,490
	M17		1,172,928
	M16		1,170,666
	M15		1,166,729
	M14		1,162,751
	M13		1,160,972
M12		1,156,857	
M11		1,159,141	
M10		1,152,994	
M09		1,150,468	

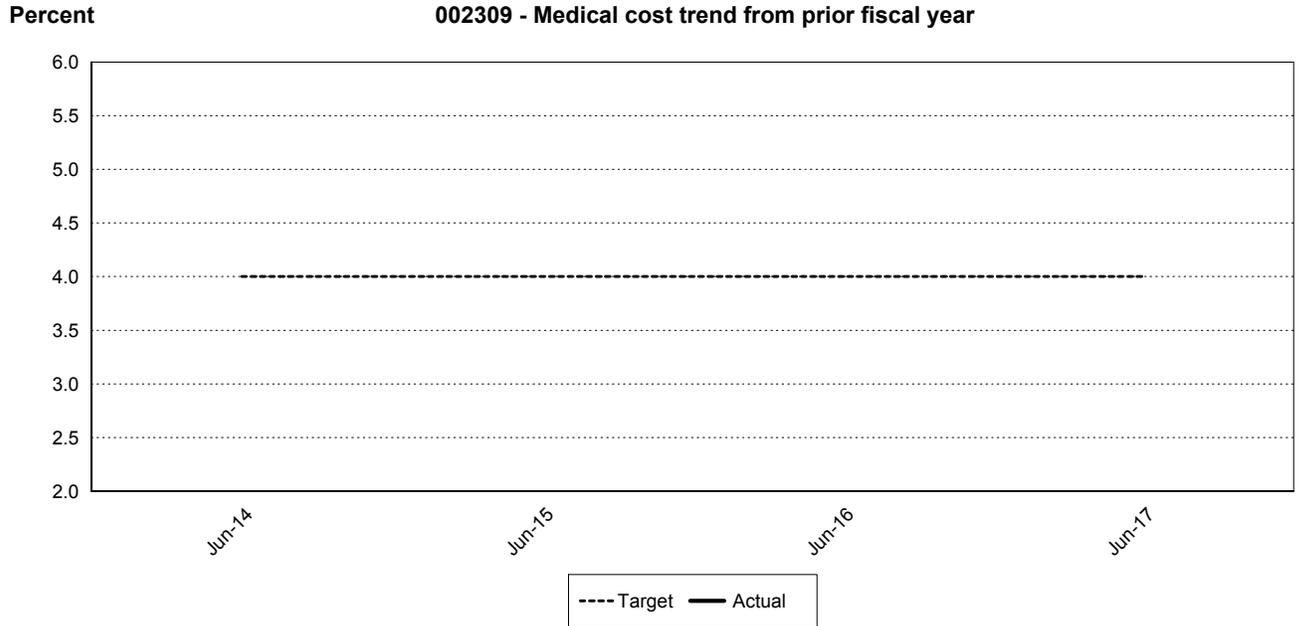
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2013-15	M08	1,149,093
	M07	1,147,593
	M06	1,146,969
	M05	1,144,300
	M04	1,142,035
	M03	1,138,126
	M02	1,134,109
	M01	1,128,009



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

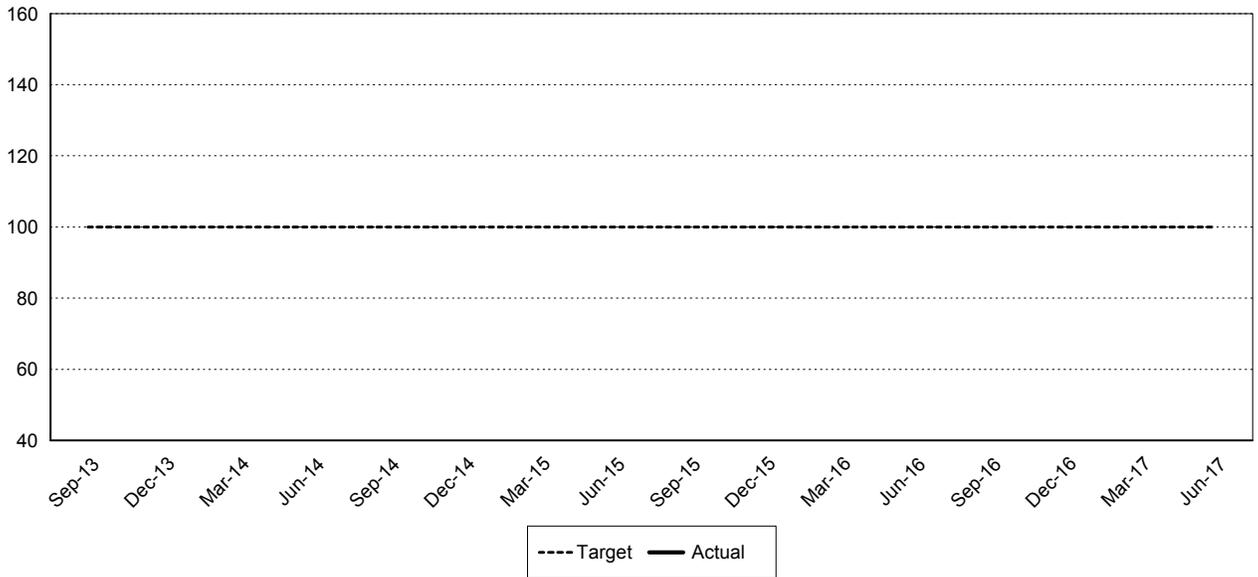
002309 Medical cost trend from prior fiscal year			
Biennium	Period	Actual	Target
2015-17	A3		4%
	A2		4%
2013-15	A3		4%
	A2		4%



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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%
2013-15	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%

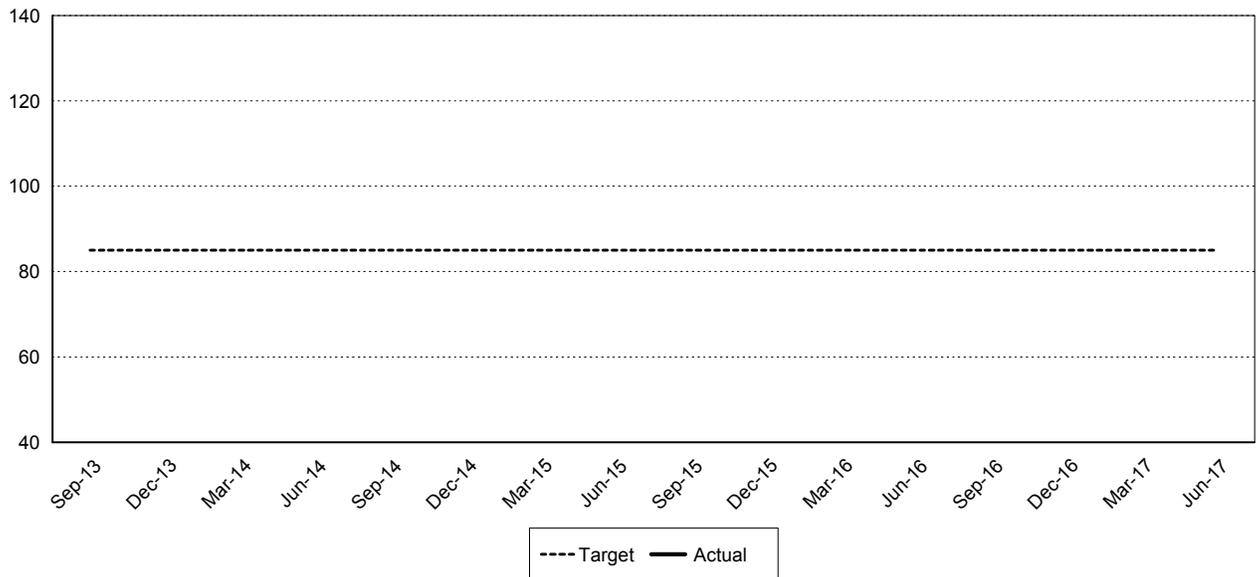
Percent 002312 - Percentage of hospitals with an Emergency Department plan per quarter



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

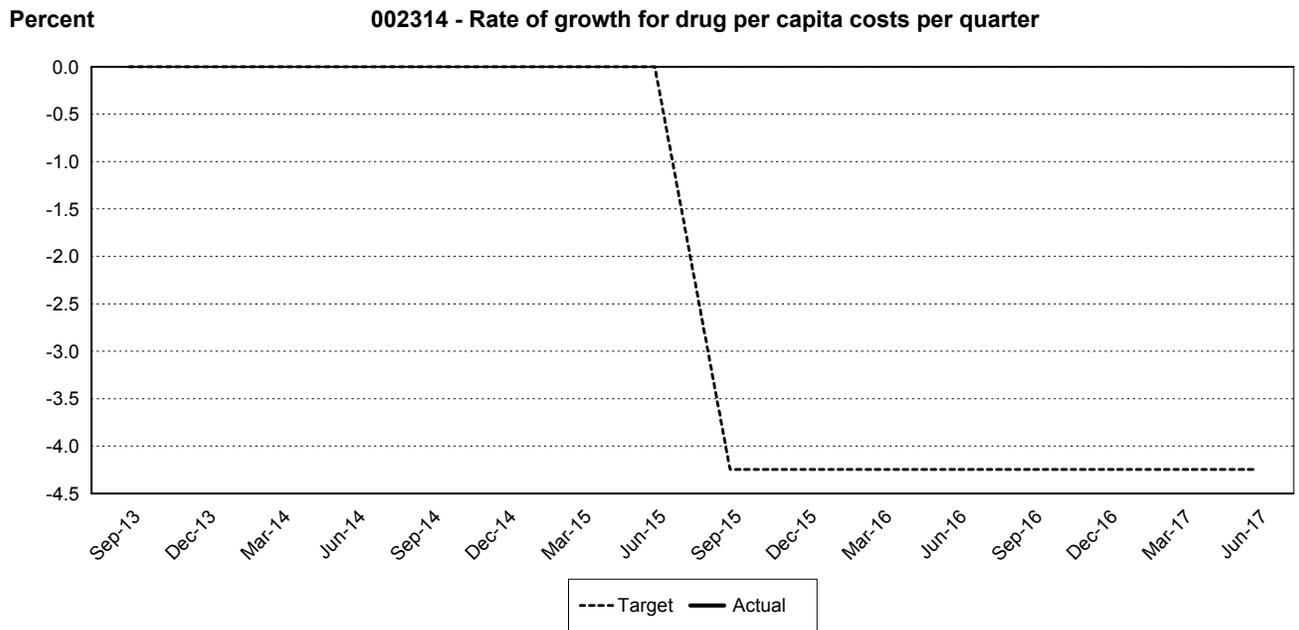
002313 Percentage of Medicaid fee for service prescription claims that are filled with generics per quarter			
Biennium	Period	Actual	Target
2015-17	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		85%
	Q3		85%
	Q2		85%
	Q1		85%
2013-15	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		85%
	Q3		85%
	Q2		85%
	Q1		85%

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



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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)%
2013-15	Q8		0%
	Q7		0%
	Q6		0%
	Q5		0%
	Q4		0%
	Q3		0%
	Q2		0%
	Q1		0%



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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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 2016	FY 2017	Biennial Total
001 General Fund			
001-1 State	\$31,094,000	\$34,558,000	\$65,652,000
001-7 Private/Local	\$2,774,000	\$3,152,000	\$5,926,000
001-C Medicaid Federal	\$44,076,000	\$46,688,000	\$90,764,000
001 Account Total	\$77,944,000	\$84,398,000	\$162,342,000
16W Hospital Safety Net Assessment Account			
16W-1 State	\$19,651,000	\$19,651,000	\$39,302,000

Statewide Result Area: Healthy and Safe Communities

Statewide Strategy: Provide access to health care

Expected Results

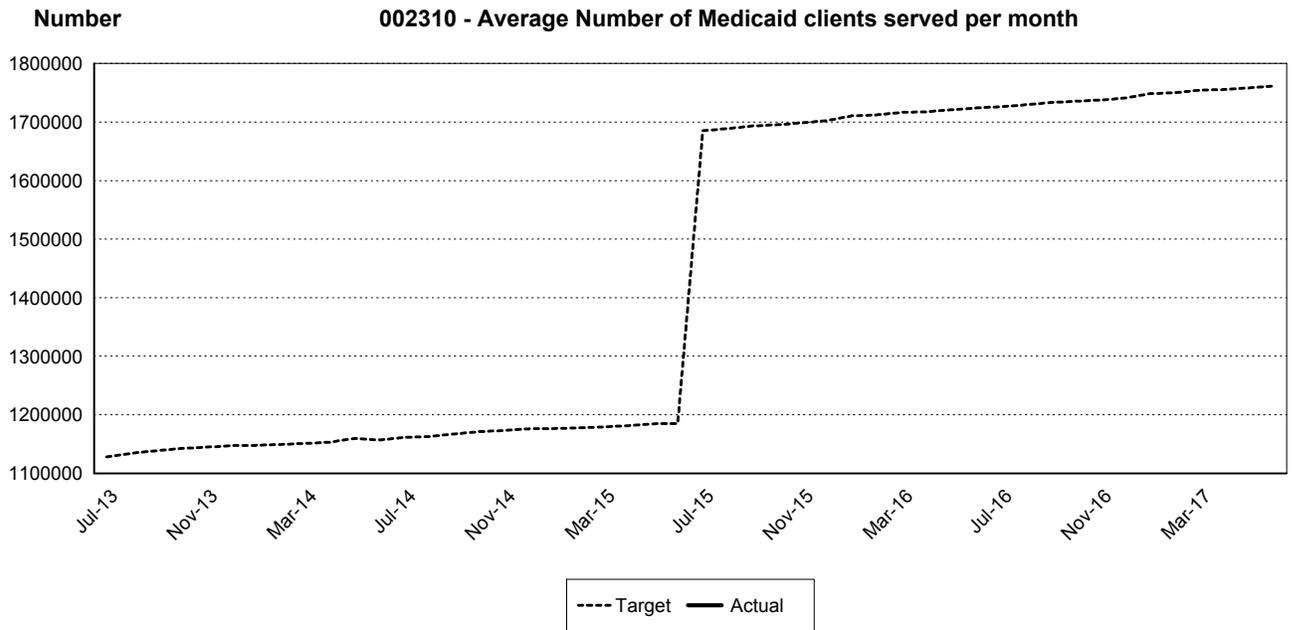
Ensure access to high quality health care.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast 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	
2013-15	M24		1,185,005
	M23		1,184,314
	M22		1,181,177
	M21		1,178,722
	M20		1,177,430
	M19		1,176,050
	M18		1,175,490
	M17		1,172,928
	M16		1,170,666
	M15		1,166,729
	M14		1,162,751
	M13		1,160,972
M12		1,156,857	
M11		1,159,141	
M10		1,152,994	
M09		1,150,468	

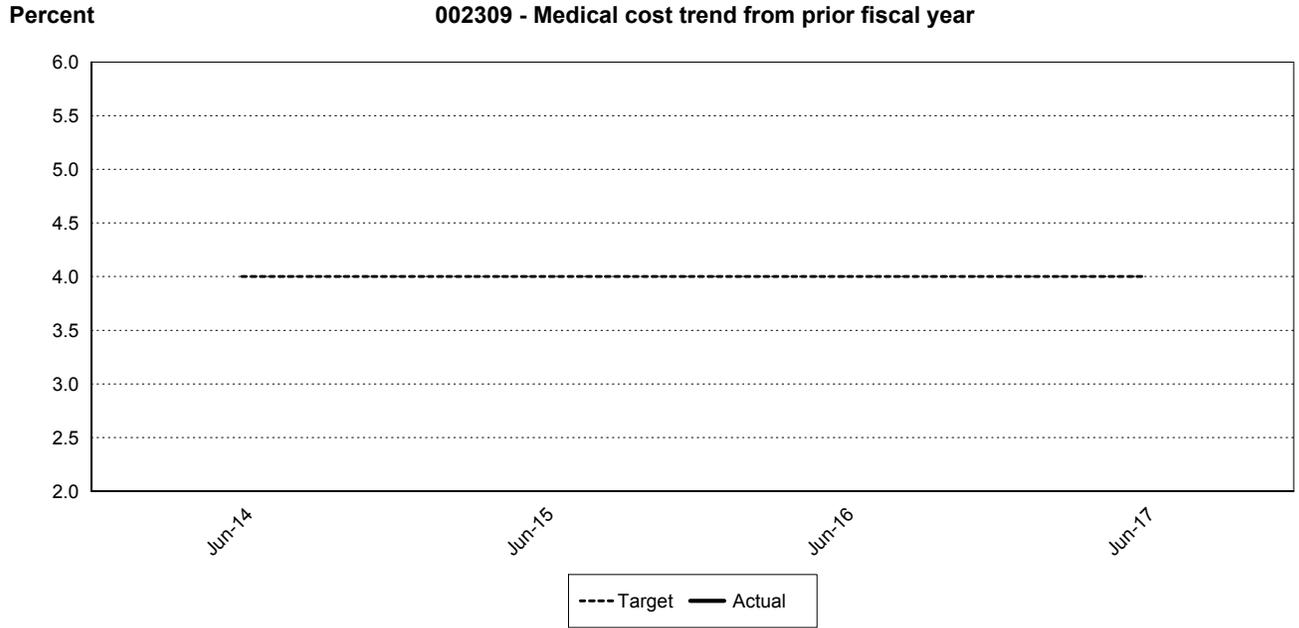
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2013-15	M08	1,149,093
	M07	1,147,593
	M06	1,146,969
	M05	1,144,300
	M04	1,142,035
	M03	1,138,126
	M02	1,134,109
	M01	1,128,009



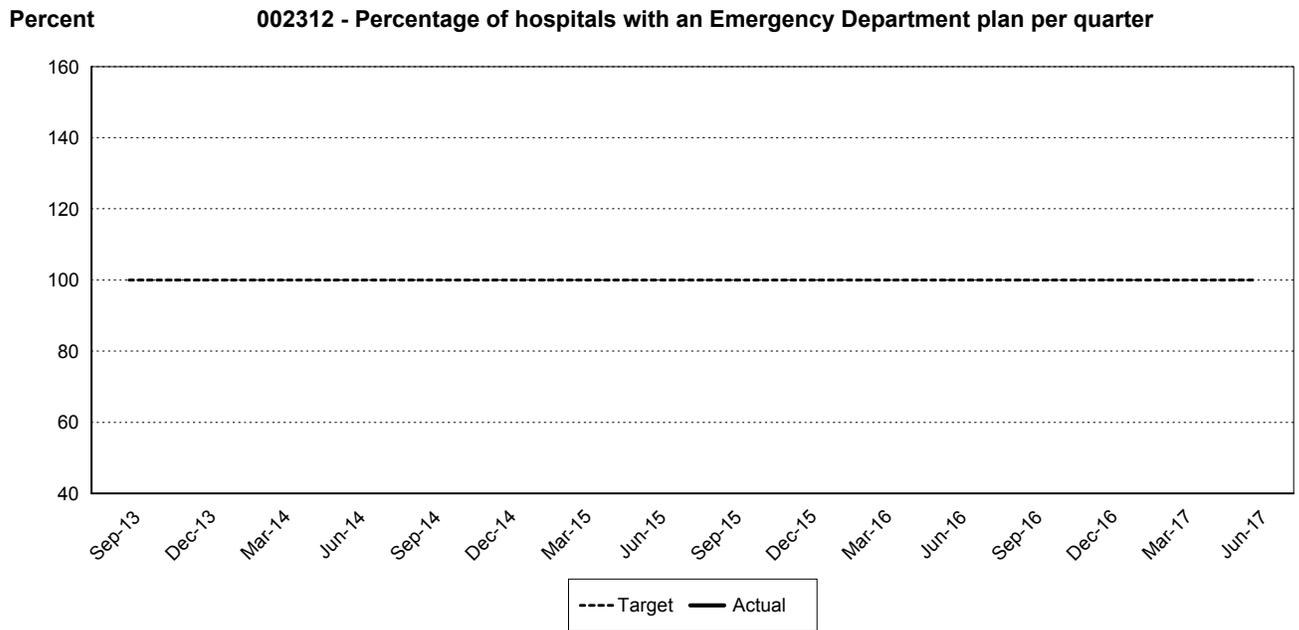
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002309 Medical cost trend from prior fiscal year			
Biennium	Period	Actual	Target
2015-17	A3		4%
	A2		4%
2013-15	A3		4%
	A2		4%



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

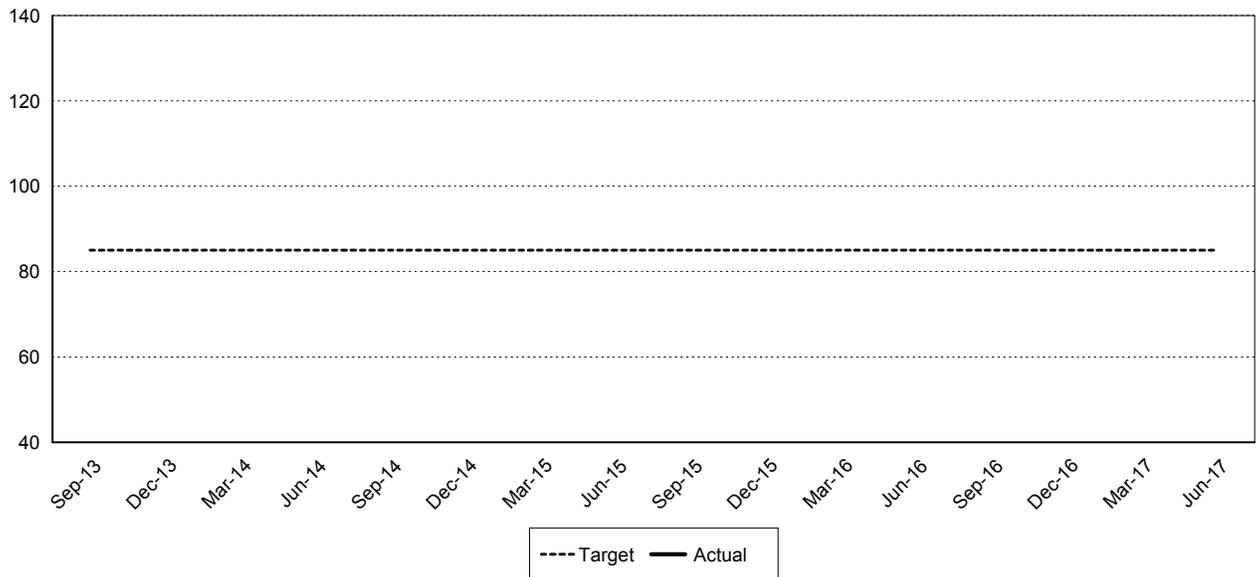
002312 Percentage of hospitals with an Emergency Department plan per quarter			
Biennium	Period	Actual	Target
2015-17	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2013-15	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

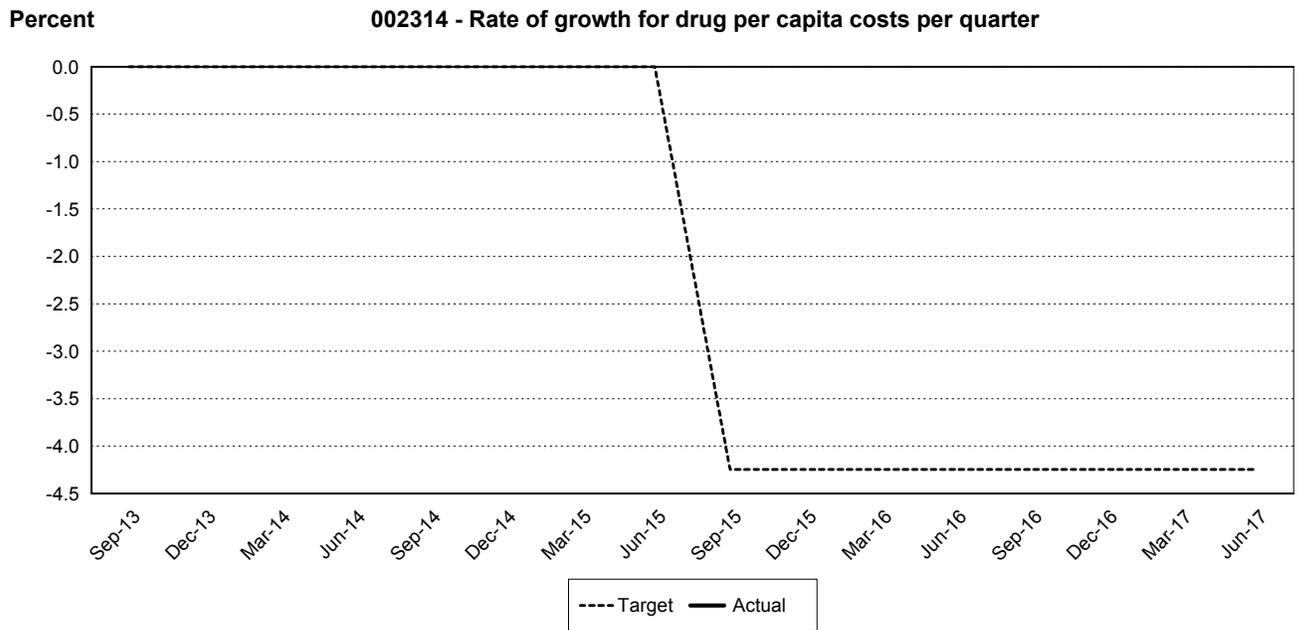
002313 Percentage of Medicaid fee for service prescription claims that are filled with generics per quarter			
Biennium	Period	Actual	Target
2015-17	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		85%
	Q3		85%
	Q2		85%
	Q1		85%
2013-15	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		85%
	Q3		85%
	Q2		85%
	Q1		85%

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



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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)%
2013-15	Q8		0%
	Q7		0%
	Q6		0%
	Q5		0%
	Q4		0%
	Q3		0%
	Q2		0%
	Q1		0%



H013 HCA Supplemental Medicare Insurance Buy-In

Premiums are paid to the Social Security Administration on behalf of recipients eligible for Medicare.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Program OTH - Health Care Authority - Other

Account	FY 2016	FY 2017	Biennial Total
001 General Fund			
001-1 State	\$171,787,000	\$187,733,000	\$359,520,000
001-C Medicaid Federal	\$199,825,000	\$223,719,000	\$423,544,000
001 Account Total	\$371,612,000	\$411,452,000	\$783,064,000

Statewide Result Area: Healthy and Safe Communities

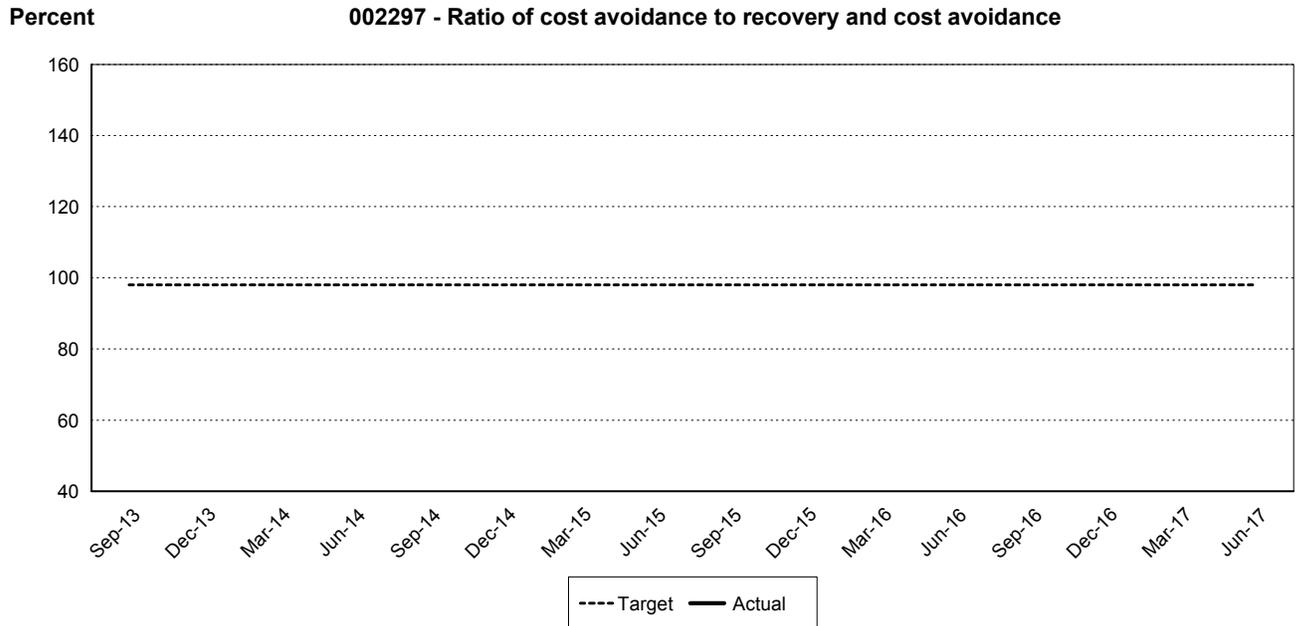
Statewide Strategy: Provide access to health care

Expected Results

Ensure access to high quality health care.

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%
2013-15	Q8		98%
	Q7		98%
	Q6		98%
	Q5		98%
	Q4		98%
	Q3		98%
	Q2		98%
	Q1		98%

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



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 2016	FY 2017	Biennial Total
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	\$15,250,000	\$10,936,000	\$26,186,000
001-C Medicaid Federal	\$126,684,000	\$126,684,000	\$253,368,000
001 Account Total	\$141,934,000	\$137,620,000	\$279,554,000
16W Hospital Safety Net Assessment Account			
16W-1 State	\$1,909,000	\$1,909,000	\$3,818,000

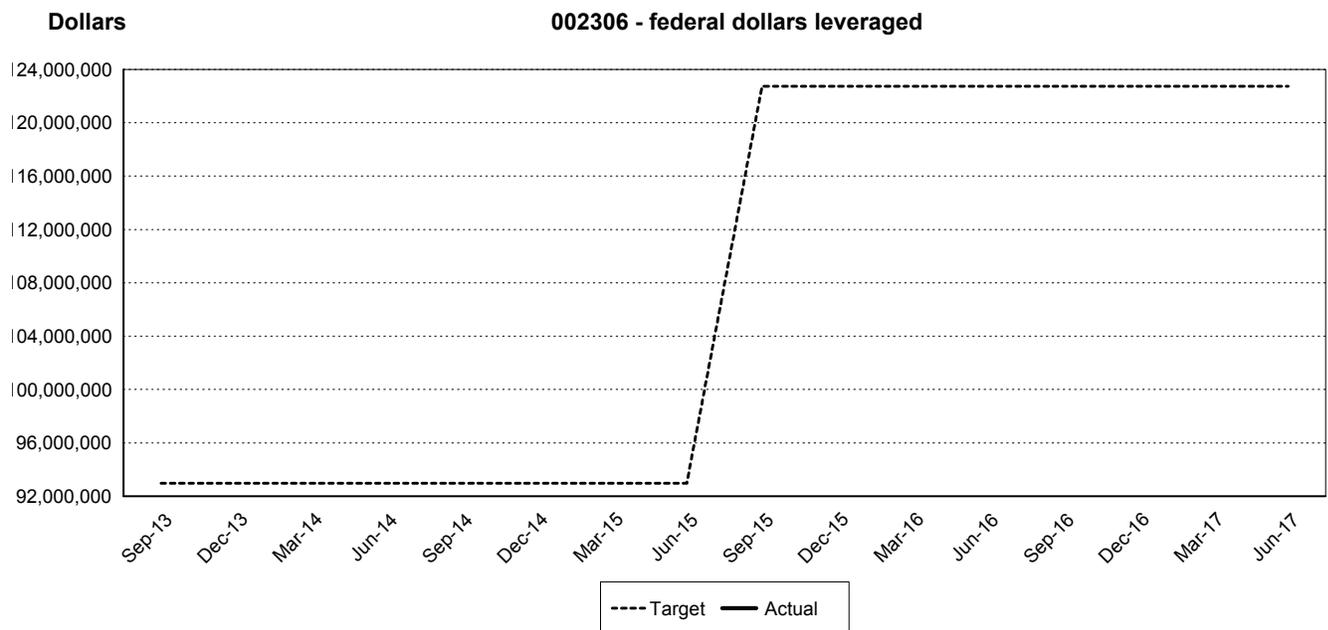
Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide access to health care

Expected Results

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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

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
2013-15	Q8		\$92,980,000
	Q7		\$92,980,000
	Q6		\$92,980,000
	Q5		\$92,980,000
	Q4		\$92,980,000
	Q3		\$92,980,000
	Q2		\$92,980,000
	Q1		\$92,980,000



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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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.

Program HBE - Health Benefit Exchange

Account	FY 2016	FY 2017	Biennial Total
001 General Fund			
001-1 State	\$5,942,000	\$5,184,000	\$11,126,000
001-2 Federal	\$1,744,000	\$1,421,000	\$3,165,000
001-C Medicaid Federal	\$22,355,000	\$23,890,000	\$46,245,000
001 Account Total	\$30,041,000	\$30,495,000	\$60,536,000
17T Health Benefit Exchange Account			
17T-1 State	\$26,699,000	\$23,804,000	\$50,503,000

Program OTH - Health Care Authority - Other

Account	FY 2016	FY 2017	Biennial Total
001 General Fund			
001-2 Federal	\$1,085,000	\$2,249,000	\$3,334,000
001-7 Private/Local	\$3,180,000	\$3,176,000	\$6,356,000
001-C Medicaid Federal	\$56,087,000	\$38,415,000	\$94,502,000
001 Account Total	\$60,352,000	\$43,840,000	\$104,192,000

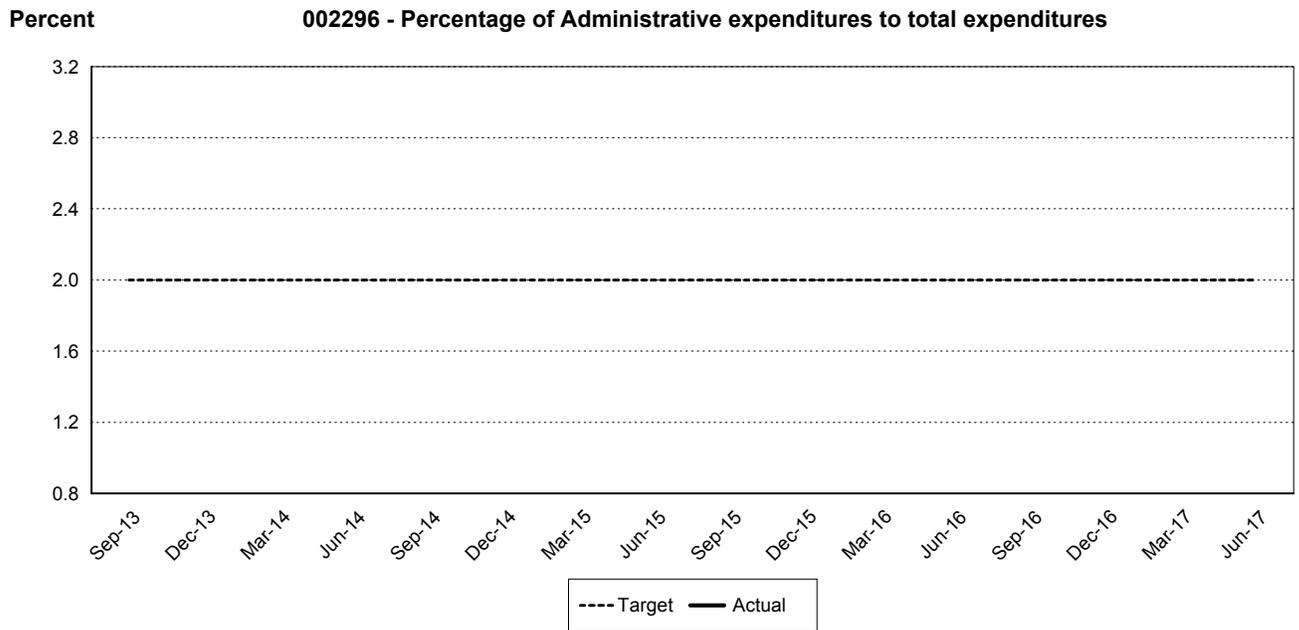
Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide access to health care

Expected Results

Ensure access to high quality health care.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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%
2013-15	Q8		2%
	Q7		2%
	Q6		2%
	Q5		2%
	Q4		2%
	Q3		2%
	Q2		2%
	Q1		2%



Grand Total

	FY 2016	FY 2017	Biennial Total
FTE's	1,179.1	1,177.7	1,178.4
GFS	\$1,956,769,000	\$2,059,303,000	\$4,016,072,000
Other	\$6,114,647,000	\$6,422,786,000	\$12,537,433,000
Total	\$8,071,416,000	\$8,482,089,000	\$16,553,505,000

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2015-17
Agency	107
Version	2D - 2016 Supplemental 1 Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM