

Aging and Long-Term Support Administration

050 - M2 - EA - INTERAGENCY TRANSFER

Agency Submittal: 11-2017-19-YR Agency Req

Budget Period: 2017-19

SUMMARY

This request includes the interagency transfer of 6.0 FTE, \$4,910,000 Total Funds (\$2,468,000 GF-State) to the Department of Social and Health Services (DSHS) from the Health Care Authority (HCA). This request will align funding between the two agencies for Private Duty Nursing and Fostering Well Being.

PROBLEM STATEMENT

The HCA received funding for Private Duty Nursing (PDN). It is the responsibility of the DSHS to administer and fund these costs. Both agencies agree that the funding should be transferred.

The HCA and the DSHS currently have an Interagency Agreement to transfer funds from the HCA to DSHS for work completed by the Aging and Long-Term Support Administration (AL TSA) staff regarding the Fostering Well Being activities.

PROPOSED SOLUTION

The HCA proposes a direct transfer of funding for Private Duty Nursing and Fostering Well Being to the DSHS by reducing funding to the HCA.

EXPECTED RESULTS

DSHS will continue to provide access to quality health care by easing the access to necessary funding.

STAKEHOLDER IMPACT

There is no known opposition to this request.

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Program Contact: Eric Mandt, (360) 725-2579



DSHS VISION

People are healthy • People are safe • People are supported • Taxpayer resources are guarded

DSHS MISSION

To transform lives

DSHS VALUES

Honesty and Integrity • Pursuit of Excellence • Open Communication • Diversity and Inclusion • Commitment to Service

OTHER CONNECTIONS

Performance Outcomes/Important Connections

1. Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

Goal 4: Healthy & Safe Communities - Safe People - Help keep people safe in their homes, on their jobs, and in their communities.

2. The decision package meets the following DSHS' strategic objectives:

2.1: Ensure seniors and individuals with a disability who are in need of long-term services and supports are supported in their communities.

3. Identify other important connections or impacts below. (Indicate 'Yes' or 'No'. If 'Yes' identify the connections or impacts related to the proposal.)

- a) Regional/County impacts? No
- b) Other local government impacts? No
- c) Tribal government impacts? No
- d) Other state agency impacts? Yes, this request impacts the Health Care Authority.
- e) Responds to specific task force, report, mandate or executive order? No
- f) Does request contain a compensation change or require changes to a Collective Bargaining Agreement? No
- g) Facility/workplace needs or impacts? No
- h) Capital budget impacts? No
- i) Is change required to existing statutes, rules or contracts?

If this request is approved, the HCA and the DSHS will terminate the Interagency Agreement contract K492, service level agreement 30 that transfers funds from the HCA to the DSHS.

- j) Is the request related to litigation? No
- k) Is the request related to Puget Sound recovery? No
- l) Other important connections?

This request is has a net zero cost to the state. It would simply be a transfer of funds from HCA to DSHS.

4. Please provide a detailed discussion of connections/impacts identified above.

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Alternatives/Consequences/Other

5. What alternatives were explored by the agency, and why was this alternative chosen?

The alternative to this request is to continue to transfer funding from HCA to DSHS to complete these activities. This request eliminates the need for the transfer and for funding to be provided to the agency completing this work.

6. How has or can the agency address the issue or need within its current appropriation level?

The agency cannot address this within its existing appropriation level as the funding for these services and staff are included in the HCA budget.

7. Does this decision package include funding for any IT-related costs (hardware, software, services, cloud-based services, contracts or IT staff)?

- No
- Yes (Include an IT Addendum)

Fiscal Detail**050 - M2 - EA - Interagency Transfer**

Operating Expenditures	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
001-1 General Fund-State	1,234,000	1,234,000	1,234,000	1,234,000
001-C General Fund-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	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
FTEs	6.0	6.0	6.0	6.0

Performance Measure Detail

Activity:	Incremental Changes			
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Program: 050				
E053 In-Home Services	0	0	0	0
E051 Program Support for Long Term Care	0	0	0	0
No measures submitted for package				

Object Detail

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
E Goods and Other Services	688,000	688,000	688,000	688,000
N Grants, Benefits, and Client Services	1,767,000	1,767,000	1,767,000	1,767,000
Total Objects	2,455,000	2,455,000	2,455,000	2,455,000

DSHS Source Detail**Overall Funding**

Operating Expenditures	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
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Fund 001-1, General Fund-State**Sources Title**

0011 General Fund State	1,234,000	1,234,000	1,234,000	1,234,000
Total for Fund 001-1	1,234,000	1,234,000	1,234,000	1,234,000

Fund 001-C, General Fund-Medicaid**Sources Title**

19UL Title XIX Admin (50%)	1,221,000	1,221,000	1,221,000	1,221,000
Total for Fund 001-C	1,221,000	1,221,000	1,221,000	1,221,000
Total Overall Funding	2,455,000	2,455,000	2,455,000	2,455,000