



Office of Infectious Disease Funding Overview

May 2024 – WSPG Presentation

Common Terms

- **Biennium** – A two-year fiscal period. The biennium in Washington runs from July 1 of an odd-numbered year to June 30 of the next odd numbered year. We are currently in the 2023-25 biennium.
- **Fiscal year** – A 12-month period used for budget and accounting purposes. The state fiscal year runs from July 1 through June 30 of the following year and is named for the calendar year in which it ends (e.g., July 1, 2023, through June 30, 2024, is fiscal year 2024). The federal fiscal year runs Oct. 1 through Sept. 30
- **General Fund-State** – GF-S refers to the basic account that receives revenue from Washington’s sales, property, business and occupation, and other general taxes, and is spent for operations such as public schools, social services and corrections
- **Control Numbers** – At the end of each legislative session an EA (Expenditure Authority) Schedule comes from OFM with total allocation for the Agency for EVERY funding source that Department of Health gets. This is our spending authority.
- **Full-time Equivalent (FTE)** – As a unit of measure of state employees; refers to the equivalent of one person working full-time for one year.
- **Rebate Revenue** – Revenue generated from EIP Medication purchases that receive pharmaceutical rebates.
- **Non-appropriated funds** – Moneys that can be expended without legislative appropriation. Only funds in accounts specifically established in state law as being exempt from appropriation fall into this category.

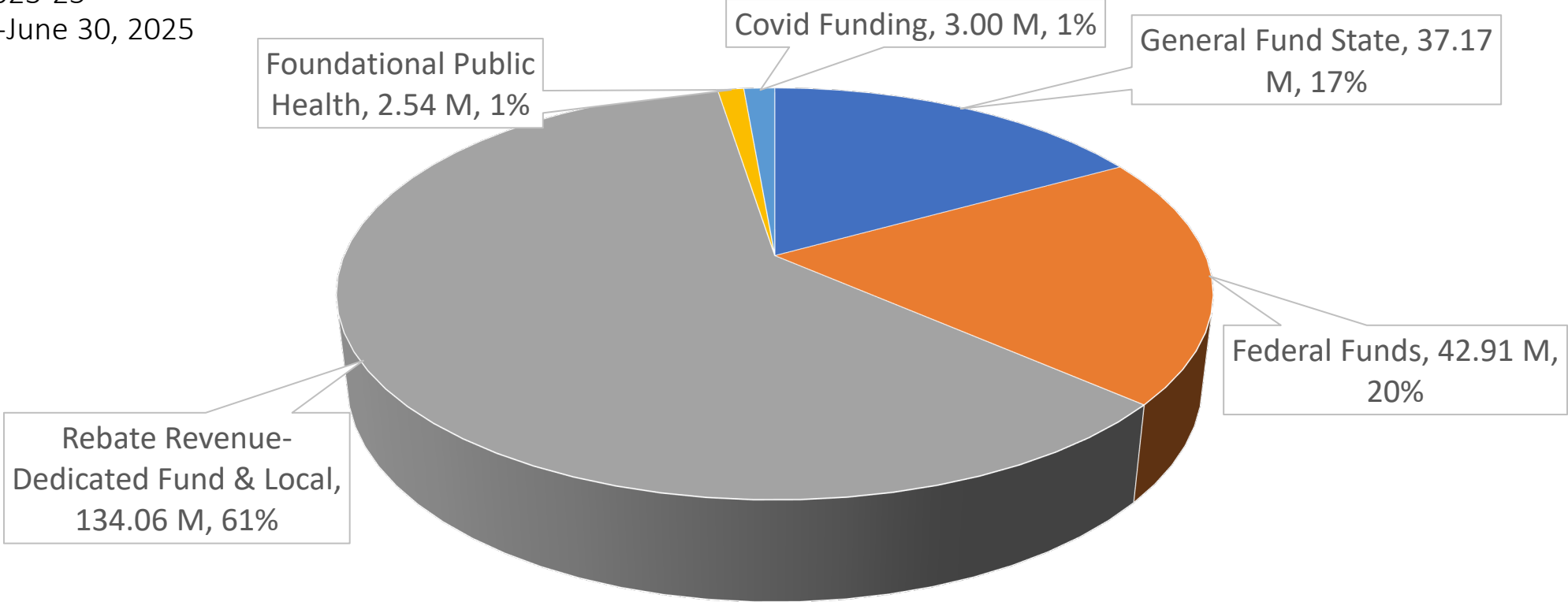
Washington State Budget Process

Washington enacts budgets on a two-year cycle, beginning July 1 of each odd numbered year.

- The budget approved for the 2023–25 biennium remains in effect from July 1, 2023, through June 30, 2025, and encompasses State Fiscal Years 2024 and 2025.
- By law, the Governor must propose a biennial budget in December, the month before the Legislature convenes in regular session.
- The biennial budget enacted by the Legislature can be modified in any legislative session through changes to the original appropriations.
- Since the inception of annual legislative sessions in 1979, it has become common for the Legislature to enact annual revisions to the state's biennial budget. These revisions are referred to as supplemental budgets.

OID Funding Sources

Biennium 2023-25
July 1, 2023-June 30, 2025



■ General Fund State ■ Federal Funds ■ Rebate Revenue-Dedicated Fund & Local ■ Foundational Public Health ■ Covid Funding

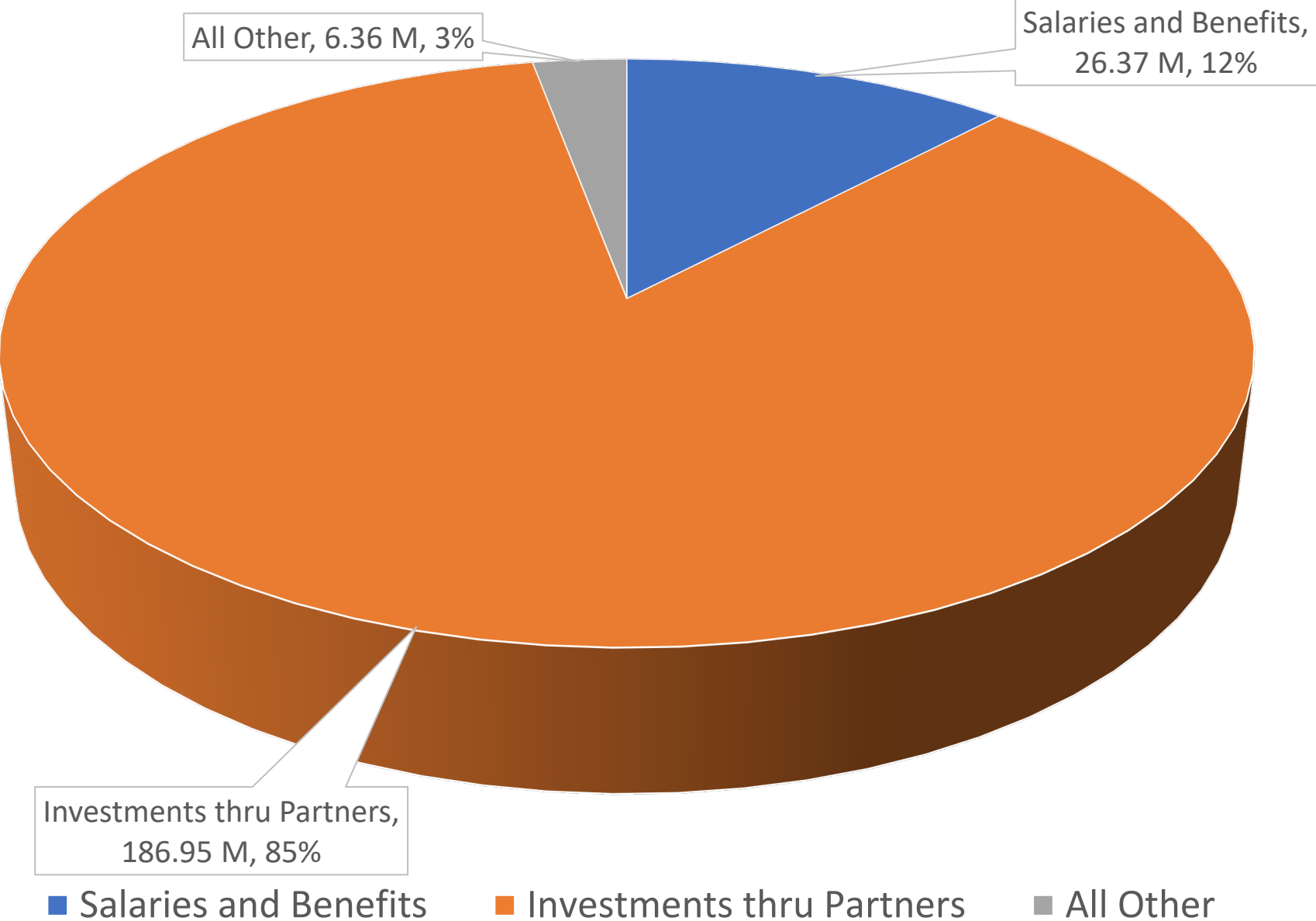
OID Biennium 23-25 Total Funding \$219.68M

OID 23-25 Budget Numbers By Funding Source

OID Biennium 23-25 Total Funding \$219.68M

	ID ADMINISTRATION	ID PREVENTION (DUH, Hep, STI, HIV prevention) UNIT	ID ASSESSMENT UNIT	ID HIV CLIENT SERVICES
General Fund State	1.9 M	32.7 M	1.7 M	0.9 M
Federal Funds	0.0 M	9.3 M	6.2 M	27.4 M
Rebate Revenue-Dedicated Fund & Local	0.0 M	0.1 M	0.5 M	133.5 M
Foundational Public Health	0.0 M	1.6 M	1.0 M	0.0 M
Covid Funding	0.0 M	2.6 M	0.4 M	0.0 M
	1.9 M	46.2 M	9.8 M	161.8 M

Biennium 23-25 OIG Funding by Expenditure Category



OID 23-25 Budget Numbers By Object/Spending Category

OID Biennium 23-25 Total Funding \$219.68M

	<u>ID</u> <u>ADMINISTRATION</u>	<u>ID PREVENTION</u> <u>UNIT</u>	<u>ID ASSESSMENT</u> <u>UNIT</u>	<u>ID HIV CLIENT</u> <u>SERVICES</u>
Salaries and Benefits	280.55 K	5.31 M	2.26 M	5.35 M
Other Costs	66.25 K	1.60 M	281.47 K	1.49 M
Community Investments	285.00 K	22.29 M	3.06 M	73.85 M
TOTAL	631.80 K	29.20 M	5.60 M	80.68 M

Pharmaceutical Rebate Revenue Info

Rebate Revenue –

- Washington is a grantee of the Ryan White Program, a federal program that provides grants to states and cities to create a system of care for people living with HIV. The Ryan White Program Part B is specific to state health departments and includes funding for AIDS Drug Assistance Programs (ADAP).
- Washington's ADAP is called the Early Intervention Program or EIP. Martha Grimm is currently the Supervisor for this program and its staff.
- EIP provides medications, health insurance and financial support for medical, dental and mental health services to people living with HIV who have been deemed eligible by the program. There are approximately 15,000 people in Washington living with HIV and almost 5,000 of those people are enrolled in the Early Intervention Program.
- ADAPs are statutorily eligible to receive lower prices or “rebates” on medications as part of the 340B Program. Because ADAPs or EIP are allowed and expected to purchase medications for eligible participants, we also may apply for and receives pharmaceutical rebate revenue.
- Revenue generated from Ryan White Federal funds must be used for the statutorily permitted purposes under the Ryan White Program, which are limited to core medical services.
- Revenues generated with State funds have slightly more flexibility, but medication purchases with state funds are very rare.

Pharmaceutical Rebate Revenue Info – Cont'd

Rebate Revenue – Additional Information

- Revenue generated from Ryan White Federal funds must be used for the statutorily permitted purposes under the Ryan White Program, which are limited to core medical services.
- Revenues generated with State funds have slightly more flexibility, but medication purchases with state funds are very rare.

PROGRAM	GRANT AWARD NAME
Prevention	COVID 19 Health Disparities - Strategy 3, People who use drugs
Integrated	Integrated HIV Programs EtHE (Ending the HIV Epidemic)
Integrated	Integrated HIV Surveillance & Prevention Programs for Health Department
Integrated	Integrated Viral Hepatitis Surveillance and Prevention Funding for Health Departments
Prevention	Strengthening STD Prevention and Control for Health Departments (STD PCHD)
Prevention	Strengthening STD Prevention and Control for Health Departments (STD PCHD) Supplemental
Prevention	Public Health Emergency Response: Cooperative Agreement for Emergency Response: Public Health Crisis Response
Assessment	ELC AMD Sequencing
Client Services	FFY22 HOPWA FORMULA (Housing Opportunities for Persons with HIV/AIDS) Formula 22
Client Services	FFY23 HOPWA FORMULA (Housing Opportunities for Persons with HIV/AIDS) Formula 23
Client Services	FFY21 HOPWA REACH/COMPETATIVE (Housing Opportunities for Persons with HIV/AIDS) REACH Competitive 21-24
Client Services	FFY21 HOPWA FORMULA (Housing Opportunities for Persons with HIV/AIDS) FORMULA 21
Assessment	Medical Monitoring Project (MMP)
Assessment	National HIV Behavioral Surveillance System (NHBS)
Client Services	Ryan White Care Act Title II (Part B)
Assessment	FFY23 STD Surveillance Network (SSuN)

Old Federal Grants Biennium 2023-25

**Syndemic Approach to Infectious Disease & Linkage
Services**

Contractor/Organization	Service Area (County)
Syndemic Service Navigation	
AIDS Healthcare Foundation	Pierce
Cascade AIDS Project	Clark, Cowlitz
Consistent Care Services	Spokane
Entre Hermanos	King (South)
Harborview Medical Center	King
People of Color Against AIDS Network	King (South), Pierce
Seattle's LGBTQ+ Center (formerly Gay City)	King
Community-based integrated infectious disease testing and linkage to services in high-impact settings	
AIDS Healthcare Foundation	Pierce
Cascade AIDS Project	Clark, Cowlitz
Center for MultiCultural Health	King, Snohomish
Entre Hermanos	King (South)
Seattle's LGBTQ+ Center (formerly Gay City)	King
Snohomish County Health Department	Snohomish
Spokane Regional Health District	Spokane
Syringe Services Programs	
Blue Mountain Heart 2 Heart (Level 1, 3)	Benton, Franklin, Walla Walla, Columbia, Garfield, Asotin, Whitman
Clark County Public Health (Level 1)	Clark
Dave Purchase Project (Level 1)	Pierce
Gather Church (Level 1, 2)	Lewis
Grant County Health District (Level 1)	Grant
Hepatitis Education Project (Level 1,3)	King
Jefferson County Public Health (Level 1,2,3)	Jefferson
Kittitas County Public Health (Level 1,2)	Kittitas
Mason County Public Health and Human Services (Level 1,3)	Mason
Public Health Seattle-King County (Level 1)	King
Seattle's LGBTQ+ Center (formerly Gay City) (Level 1)	King
Share Vancouver (Level 1)	Clark
Skagit County Public Health (Level 1)	Skagit
Sound Pathways (Level 1)	Snohomish
Spokane Regional Health District (Level 1,2)	Spokane
The People's Harm Reduction Alliance (Level 1)	King, Kitsap
Thurston County Public Health and Social Services Department (Level 1)	Thurston
Whatcom County Health Department (Level 1)	Whatcom
Willapa Behavioral Health Services (Level 1)	Grays Harbor
Yakima Health District (Level 1)	Yakima
Mail Order Naloxone	
The People's Harm Reduction Alliance	Washington State
Innovative Projects	
Harborview Medical Center SHE Clinic	King
University of Washington	King
PrEP Housing Project	

OID Contracts
State Fiscal Year 2024
July 1, 2023 – June 30, 2024



HOPWA Contracts

HOPWA - Competitive/Reach
BENTON FRANKLIN COMM ACTION COMM-HOPWA
CONFLUENCE - HOPWA REACH - aka Central Washington
SPOKANE HOUSING AUTHORITY-HOPWA
SPOKANE REGIONAL HEALTH DIST-HOPWA REACH/COMP
YAKIMA NEIGHBORHOOD HEALTH SVCS-HOPWA REACH
HOPWA - Formula
BENTON FRANKLIN COMM ACTION COMM-HOPWA
BLUE MOUNTAIN HEART TO HEART-HOPWA
CASCADE AIDS PROJECT-HOPWA
COASTAL COMMUNITY ACTION PROGRAM-HOPWA
KITSAP PUBLIC HEALTH DISTRICT-HOPWA
LIFELONG AIDS ALLIANCE-HOPWA
SEAN HUMPHREY HOUSE - HOPWA
SPOKANE HOUSING AUTHORITY-HOPWA FORMULA
SPOKANE REGIONAL HEALTH DIST-HOPWA FORMULA
YAKIMA NEIGHBORHOOD HEALTH SVCS-HOPWA FORMULA

Ryan White Care Services for People Living with HIV

Organization	Service area
Benton-Franklin Health District	Benton-Franklin
Blue Mountain Heart to Heart	Asotin, Walla Walla, and Columbia Counties
Cascade AIDS Project	Clark, Skamania, Wahkiakum, & Cowlitz Counties
Central WA Health Services Association (Confluence)	Chelan, Douglas, Grant, and Okanogan
Coastal Community Action Program	Grays Harbor and Pacific Counties
Community Health Care	Pierce County
Country Doctor	King County
Entre Hermanos	King County
Harborview Medical Center	King County
Kitsap Public Health District	Kitsap, Jefferson, Clallam & N. Mason Counties
Lifelong	Whatcom, Skagit, Snohomish, Island, King & San Juan Counties
People of Color Against AIDS Network	King County
Spokane AIDS Network	Spokane, Ferry, Pend Oreille, Stevens, Whitman, Asotin, Lincoln, Adams, Okanogan, and Garfield Counties
SeaMar Community Health Centers	Clark County
Spokane Regional Health District	Spokane, Ferry, Pend Oreille, Stevens, Whitman, Asotin, Lincoln, Adams, Okanogan, and Garfield Counties
Yakima Valley Farm Workers Clinic	Kittitas, Klickitat, and Yakima Counties

QUESTIONS?