



2020 Supplemental Budget Decision Package

Agency: 303 - Department of Health
Decision Package Code-Title: 9E - Other Fund Adjustments
Budget Session: 2020 Supp
Budget Level: Maintenance Level
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Agency Recommendation Summary

The Washington State Department of Health (DOH) received a variety of private donations in the Public Health Supplemental Account to support the state's public health system, however it does not have sufficient spending authority to use it. DOH requests additional appropriation to use this revenue to maintain and improve the health of Washington residents.

Fiscal Summary

Dollars in Thousands

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 319 - 7	\$1,318	\$250	\$0	\$0
Total Expenditures	\$1,318	\$250	\$0	\$0
Biennial Totals		\$1,568		\$0
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. A	\$82	\$2	\$0	\$0
Obj. B	\$32	\$1	\$0	\$0
Obj. E	\$61	\$1	\$0	\$0
Obj. J	\$2	\$0	\$0	\$0
Obj. N	\$1,135	\$246	\$0	\$0
Obj. T	\$6	\$0	\$0	\$0
Revenue	FY 2020	FY 2021	FY 2022	FY 2023
319 - 0541	\$1,568	\$0	\$0	\$0
Total	\$1,568	\$0	\$0	\$0
Biennial Totals		\$1,568		\$0

Package Description

The Department of Health (DOH) received the following revenue from private donations:

1. Michael and Susan Dell Foundation- \$552,000

Funding was provided to assist the Complete Eats program (in cooperation with Safeway). This program, operated by 170 Safeway stores in Washington State, benefits an estimated 20,000 Supplemental Nutrition Assistance Program (SNAP) participants by creating a financial incentive to select healthy food options. Participants buying at least \$10 worth of qualifying fruits and vegetables receive a coupon for \$5 off their next purchase.

2. Breast Cervical & Colon Health Settlement (BCCHP) - \$500,000

The Washington State Attorney General settled a lawsuit with an entity that fraudulently raised funds for Breast and Cervical Cancer screenings. As part of that settlement Washington, California, and Texas received funds to provide screenings. Funds will be used to reduce wait times and increase screenings for breast and cervical cancer in rural areas.

3. Bezos Vroom - \$318,000

Funds were provided to increase parent/caregiver knowledge of child development and improve parent-child bonds by engaging parents, providers, and community leaders. Vroom is a set of tools and resources from the Bezos Family Foundation designed to inspire families to turn everyday moments into “brain building moments” by layering activities that are essential to healthy brain development onto existing routines.

4. Project HOPE - \$198,000

This project will support partnerships with communities that have multi-sector coalitions, networks or initiatives that are committed to reducing inequities by addressing early childhood adversity through systems alignment policy, and capacity-building strategies.

DOH does not have sufficient spending authority to use the entirety of these donations to benefit the state’s residents and therefore requests additional spending authority to do so.

Assumptions and Calculations

Expansion or alteration of a current program or service:

This is not a request to expand or alter a current program or service. Authority is requested to continue services.

Detailed assumptions and calculations:

Assumptions and details regarding how each of the revenue source above will be spent can be found in the supporting financial calculator document (FNCAI). Most of the revenue to support this request has already been received and deposited into the account.

Workforce Assumptions:

See attached financial calculator (FNCAL)

Strategic and Performance Outcomes

Strategic framework:

This request supports the Governor's Results Washington in the following goals:

- Goal 1: Protect everyone in Washington from Communicable diseases and other health threats.

This request supports the agency's strategic plan in the following areas:

- Healthiest Next Generation

Performance outcomes:

This proposal is necessary to spend available revenue and meet the expectations of the donors.

Other Collateral Connections

Intergovernmental:

This request does not impact tribal, regional, county or city governments.

Stakeholder response:

DOH does not anticipate any stakeholder impact by this proposal.

Legal or administrative mandates:

Funding this request is not in response to litigation, audit findings, executive orders, or task force recommendations.

Changes from current law:

The funding and appropriation is needed to implement passed legislation.

State workforce impacts:

This request does not impact the state workforce.

State facilities impacts:

This request will not impact facilities or workplace needs.

Puget Sound recovery:

This request is not applicable to the Puget Sound recovery efforts.

Reference Documents

- ML 9E Other Fund Adjustments-FNCAL.xlsm

IT Addendum

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

No