



Department of Health
 2021-23 First Supplemental Budget Session
 Maintenance Level - 9L - Local Funding Adjustment

Agency Recommendation Summary

The Department of Health (DOH) requests additional local spending authority to cover the costs of Washington state performing Newborn Screening testing for Idaho and Hawaii, which started April 2021 and additional authority to cover increased costs of premiums and prescriptions for eligible clients living with HIV/AIDS in Washington State.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Staffing						
FTEs	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenditures						
Fund 001 - 7	\$3,110	\$7,103	\$10,213	\$7,103	\$7,103	\$14,206
Total Expenditures	\$3,110	\$7,103	\$10,213	\$7,103	\$7,103	\$14,206
Revenue						
001 - 0541	\$0	\$4,056	\$4,056	\$4,056	\$4,056	\$8,112
001 - 0597	\$3,110	\$3,047	\$6,157	\$3,047	\$3,047	\$6,094
Total Revenue	\$3,110	\$7,103	\$10,213	\$7,103	\$7,103	\$14,206

Decision Package Description

Item 1: Newborn Screening: The Department of Health (DOH) requests additional local spending authority to cover Washington state performing Newborn Screening testing for Idaho at \$116.40 charge per baby that is tested, and for Hawaii at \$66 charge per newborn screening starting April 2021. Approximately 22,000 births per year for Idaho and an estimated 16,844 births per year for Hawaii. Invoices will be sent to Hawaii and Idaho each month with the number of screens completed. Payment will be generally received the following month. Projected revenue is based on historical birth data from Hawaii and Idaho.

FY22 Fund 001-7 (500) \$3,110,000 FY23 Fund 001-7 (500) \$3,047,000

Item 2: The Department of Health is requesting additional authority of \$4 million per year from General Fund-Local to ensure adequate funding of the Insurance Benefit Manager and Pharmacy Benefit Manager contracts related to insurance benefits and HIV medication access for eligible clientele. This additional authority will cover increased costs of premiums and prescriptions for eligible clients living with HIV/AIDS in Washington State. For purposes of this decision package all cost is associated under object N.

FY22 Fund 001-7 (500) \$0 FY23 Fund 001-7 (500) \$4,056,000

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This is not a request to expand or alter a current program or service. Authority is needed to spend the revenue.

Detailed Assumptions and Calculations:

Please see attached financial calculator labeled 2021-23 9L ML-Local Authority FNCal.

Workforce Assumptions:

This request does not create impacts to the state workforce.

How is your proposal impacting equity in the state?

The office of Infectious Disease is committed to reducing disparities and improving health equity and outcomes related to HIV. This additional authority will allow us to continue working towards these goals. It should be noted that in Washington the Hispanic/Latinx Community is disproportionately impacted by the HIV epidemic. While Hispanic/Latinx individuals comprise 13% of the total state population, they represent 21% of the new HIV cases. Similarly, Washington's Black Community represents 4% of the total population but 19% of new HIV diagnoses. These communities are not all getting the HIV medical care and other support services they need. Continued funding of this additional authority allows our Office and DOH to fund programs that are culturally and linguistically appropriate to reduce these disparities. With the additional spending authority we will be able to provide equitable services for newborn screening to Hawaii and Idaho families and providers.

Strategic and Performance Outcomes

Strategic Framework:

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

Healthy and Safe Communities, Ensuring Access to Quality Care

This request supports the Agency Strategic Plan in the following goals:

Funding – Diversify and secure funding and strategically deploy resources for maximum impact.

Performance Outcomes:

This request will allow DOH to implement enacted legislation with the corrections to existing spending authority.

Other Collateral Connections

Puget Sound Recovery:

This request is not related to Puget Sound Recovery

State Workforce Impacts:

This request does not create impacts to the state workforce.

Intergovernmental:

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

Legal or Administrative Mandates:

This request is not response to litigations, audit findings, executive orders, or task force recommendations.

Stakeholder Response:

DOH does not anticipate stakeholder interest in this request.

Changes from Current Law:

This request does not require changes to state statutes.

State Facilities Impacts:

This request will not change facilities or workplace needs.

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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. A	\$998	\$1,046	\$2,044	\$1,046	\$1,046	\$2,092
Obj. B	\$391	\$413	\$804	\$413	\$413	\$826
Obj. C	\$15	\$15	\$30	\$15	\$15	\$30
Obj. E	\$1,286	\$1,408	\$2,694	\$1,408	\$1,408	\$2,816
Obj. G	\$4	\$4	\$8	\$4	\$4	\$8
Obj. J	\$328	\$129	\$457	\$129	\$129	\$258
Obj. N	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$8,000
Obj. T	\$88	\$88	\$176	\$88	\$88	\$176

Agency Contact Information

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