

Agency: 303 Department of Health
Decision Package Code/Title: Q1 Family Planning Program Restoration
Budget Period: 2015-17
Budget Level: PL-Performance Level

Recommendation Summary Text:

This package restores general fund state to for the Family Planning program related to the estimate of family planning clients will be insured through the Affordable Care Act. In 2013, the Department of Health (DOH) funded family planning entities saw more Medicaid and private insurance clients than in 2012. The DOH also saw more clients without any coverage in need of federal Title X family planning funding.

Fiscal Detail

Operating Expenditures		<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1	General Fund-State	944,000	1,734,000	2,678,000
Total Cost		944,000	1,734,000	2,678,000

Package Description:

Access to affordable family planning services is cost effective and averts costly unintended pregnancies that have an impact on Medicaid and other public assistance programs. Services that family planning clients receive range from physical examinations, contraceptive services, pregnancy service, and STD/HIV services.

This package restores state support for the DOH's Family Planning Program by 15 percent. Our very rough assumptions are that approximately 4,940 family planning clients will be insured by Medicaid or private insurance. However, current data does not show any reduction after the first open enrollment period.

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Program Contact: Office of Healthy Communities, Cynthia Harris, (360) 236-3401

Narrative Justification and Impact Statement:

What specific performance outcomes does the agency expect?

None.

Performance Measure Detail

Activity: A010 – Promote Family and Child Health and Safety

Is this Decision Package essential to implement a strategy identified in the agency's strategic plan?

The Family Planning Program contributes to Goal 2: Prevent illnesses and injury and promote ongoing wellness across the lifespan for everyone in Washington. Objective 1: Give all babies a planned,

healthy start in life; and Objective 5: Prevent or reduce the impact of adverse childhood experiences on children and families.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

The Family Planning Program supports:

Goal 4: Healthy and Safe Communities: Provide access to good medical care to improve people's lives. Objective 1.1.d. Decrease the rate of teen pregnancy for 15-17 year olds from 19.4 per 1,000 in 2011 to 17.5 per 1,000 by 2016

What are the other important connections or impacts related to this proposal?

Data from the clients served in 2013 indicates that 288 pregnancies are averted per 1,000 clients served.

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

None.

What are the consequences of adopting or not adopting this package?

If our assumptions that approximately 4,940 family planning clients will be insured by Medicaid or private insurance are incorrect, a good portion of them may not have services available to them.

What is the relationship, if any, to the state capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

Revenue:

None.

Expenditures:

In fiscal year (FY) 2016 and FY 2017 respectively, General Fund-State in the amounts of \$944,000 and \$1,734,000 will be reduced from the state's Family Planning Program. This reduction will occur by reducing contract amount with local family planning agencies.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These reductions are assumed to be ongoing. The impact of these reductions in future biennia will be determined as family planning agencies/clinics see reductions or increases in the number of uninsured people seeking services in their clinics.

For federal grants: Does this request require a maintenance of effort or state match?

No.

For all other funding: Does this request fulfill a federal grant’s maintenance of effort or match requirement?

No.

<u>Object Detail</u>		<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A	Salaries and Wages			0
B	Employee Benefits			0
C	Personal Service Contracts			0
E	Goods and Services	11,000	20,000	31,000
G	Travel			0
J	Capital Outlays			0
N	Grants, Benefits & Clinet Svc	933,000	1,714,000	2,647,000
	Total Objects	944,000	1,734,000	2,678,000