



Agency Recommendation Summary

The Department of Health (DOH) requests corrections on several expenditure authority issues. These corrections range from fixing negative spending authority to aligning appropriations with published fiscal notes for bills passed in 2020-2022 Legislation. These corrections request allocations to complete work requested by the state legislature, as they are either currently not funded or lacking adequate funding, or FTEs indicated in the 2021-2022 Legislative Budget(s). Not addressing requests contained within, would result in negative impacts on Washington communities. These requests within this package enable the Dept of Health to, and continue to, complete work outlined and required within the Legislative Budget.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	14.4	11.7	13.05	0.0	0.0	0.0
Operating Expenditures						
Fund 001 - 1	\$2,790	\$1,781	\$4,571	\$0	\$0	\$0
Fund 001 - 7	\$869	\$869	\$1,738	\$0	\$0	\$0
Fund 02G - 1	\$274	\$439	\$713	\$0	\$0	\$0
Fund 22U - 1	\$144	\$144	\$288	\$0	\$0	\$0
Fund 23P - 1	\$73	\$73	\$146	\$0	\$0	\$0
Total Expenditures	\$4,150	\$3,306	\$7,456	\$0	\$0	\$0
Revenue						
001 - 0597	\$869	\$869	\$1,738	\$0	\$0	\$0
Total Revenue	\$869	\$869	\$1,738	\$0	\$0	\$0

Decision Package Description

The Problems, Proposals and Alternative suggestions remain unaltered from previous language regarding these bills.

The DOH requests spending authority to perform work mandated in the 2020 - 2022 legislative session(s).

The Department of Health requests various technical corrections to its 2023-25 appropriation.

1. Drayage truck operators access to restroom facilities: Activity A004

Appropriation is necessary to enforce our authority for the Drayage truck operators access to restroom facilities. In 2022, the legislature passed SHB 1706, Chapter 204, Laws of 2022, which grants Department of Health (DOH) and local health departments (LHJs) or divisions of each county, concurrent enforcement authority over requirements outlined in the bill; however, this bill was not funded. The department was named to administer these requirements but did not receive authority; this request is for the ongoing authority. If these funds are not provided, the department will be unfunded to fulfill the requirements outlined in this bill.

Fiscal Year	Appropriation Needed (Fund)	Appropriation Received (Fund)	Difference (Fund)
2024	\$31 (001-1)	\$0	\$31 (001-1)
2025	\$31 (001-1)	\$0	\$31 (001-1)

2. Priority Chemicals in Consumer Products – PFAS Chemicals: Activity A004

Appropriation is necessary to determine the regulatory actions for PFAS-containing products. In 2022, the legislature passed ESHB 1694, Chapter 264, Laws of 2022. DOH will consult with ECY July 1, 2022, through December 2025 to determine regulatory actions for PFAS-containing products, and technical assistance for the rulemaking process. DOH will research the use of PFAS in priority products, available data on exposures to people, chemical hazards, and the feasibility and availability of safer alternatives. The department was named consult with ECY but did not receive authority; this request is for the ongoing authority. If these funds are not provided, the department will be unfunded to fulfill the requirements outlined in this bill.

Fiscal Year	Appropriation Needed (Fund)	Appropriation Received (Fund)	Difference (Fund)
2024	\$73 (23P-1)	\$0	\$73 (23P-1)
2025	\$73 (23P-1)	\$0	\$73 (23P-1)

3. MIH Opioid: Activity A010

Funding was provided in the 2021 legislative session to support strategies identified in the state opioid response plan that address the needs of pregnant and parenting women with opioid use disorder and for the treatment of infants born with neonatal abstinence syndrome. The department requests an adjustment to the appropriation received to effectively implement the plan. Due to implementation delays, a fund transfer from FY22 to FY24 is being requested.

	FY22	FY23	FY24	TOTAL
Current Appropriation	1,659,000	1,207,000	0	2,866,000
Revised Plan	959,000	1,507,000	400,000	2,866,000
Net Change	(700,000)	300,000	400,000	0

Fiscal Year	Appropriation Needed (Fund)	Appropriation Received (Fund)	Difference (Fund)
2024	\$400 (001-1)	\$0	\$400 (001-1)

4. Universal Developmental Screening: Activity A010

In the 2022 Supplemental budget request, the Department of Health requested \$205,000 in SFY22 and \$315,000 in SFY23 and ongoing to support the roll-out and programmatic outreach activities associated with the development of the Universal Developmental Screening program. This work is related to but not directly involved in any IT system development or IT maintenance or operations. These dollars were put into the IT Pool for oversight by Office of the Chief Information Officer and OFM, however these dollars are for programmatic work only and not related to anything that OCIO or OFM would normally review under this process. DOH requests that these dollars be moved out of the IT Pool

Fiscal Year	Appropriation Needed (Fund)	Appropriation Received (Fund)	Difference (Fund)
2024	\$315 (001-1) \$0 (447-6)	\$0 \$315 (447-6)	\$315 (001-1) -\$315 (447-6)
2025	\$315 (001-1) \$0 (447-6)	\$0 \$315 (447-6)	\$315 (001-1) -\$315 (447-6)

5. WIC Food Insecurity Infant Formula: Activity A010

The Department of Health received \$6,178,000 in the 2022 supplemental budget to address Washington residents experiencing food insecurity during the COVID-19 pandemic. The department seeks additional time to spend some of the \$3,857,000 allocated for the WIC infant formula pilots in FY23 to the new biennium. Additional time is needed to hire staff, start up the pilots, and evaluate results. The nationwide infant formula shortage has also delayed the department's ability to start the formula pilots. The additional funds are necessary for additional FTE to spend down allocations for WIC infant from 2022 supplemental budget.

Fiscal Year	Appropriation Needed (Fund)	Appropriation Received (Fund)	Difference (Fund)
2024	\$1,855 (001-1)	\$0 (001-1)	\$1,855 (001-1)
2025	\$1,331 (001-1)	\$0 (001-1)	\$1,331 (001-1)

6. International Medical Graduate Certification: Activity A015

1129 SHB – Ongoing appropriation is necessary to maintain the International Medical Graduate Certification program. In the 2021 supplemental budget, the department received authority to administer the program but did not receive requested ongoing appropriation authority in the 2023-25 carry forward budget; this request is for the ongoing authority to support HTS system maintenance and Office of Customer Service background checks. If these funds are not provided, the department will be forced to implement programmatic reductions.

Fiscal Year	Appropriation Needed (Fund)	Appropriation Received (Fund)	Difference (Fund)
FY2024	\$6 (02G-1)	\$0	\$6 (02G-1)
FY2025	\$6 (02G-1)	\$0	\$6 (02G-1)

7. Behavioral Health/New Facilities: Activity A015

1394 ESHB – Ongoing appropriation is necessary to maintain the Behavioral Health/New Facilities program. This bill passed in the 2020 legislative session and the department received authority to administer the program but did not receive requested ongoing appropriation authority in the 2023-25 carry forward budget; this request is for the ongoing authority to support credentialing, inspections, discipline, and HTS activities. If these funds are not provided, the department will be forced to implement programmatic reductions.

Fiscal Year	Appropriation Needed (Fund)	Appropriation Received (Fund)	Difference (Fund)
FY2024	\$104 (001-1)	\$0	\$104 (001-1)
	\$21 (02G-1)	\$0	\$21 (02G-1)
FY2025	\$104 (001-1)	\$0	\$104 (001-1)
	\$21 (02G-1)	\$0	\$21 (02G-1)

8. Psychiatric Hospitals: Activity A015

2426 SHB – Ongoing appropriation is necessary to maintain the Psychiatric Hospitals program. This bill passed in the 2020 legislative session and the department received authority to administer the program but did not receive requested ongoing appropriation authority in the 2023-25 carry forward budget; this request is for the ongoing authority to support technical assistance and training, inspections, complaint investigations, and enforcement activities. If these funds are not provided, the department will be forced to implement programmatic reductions.

Fiscal Year	Appropriation Needed (Fund)	Appropriation Received (Fund)	Difference (Fund)
FY2024	\$869 (001-7)	\$0	\$869 (001-7)
FY2025	\$869 (001-7)	\$0	\$869 (001-7)

9. Secure Drug/Safe Med Return Activity A015

1161 2SHB – Ongoing appropriation is necessary to maintain the Secure Drug/Safe Med Return program. This bill passed in the 2021 legislative session and the department received authority to administer the program but did not receive requested ongoing appropriation authority in the 2023-25 carry forward budget; this request is for the ongoing authority to support program administration and new program operator proposal review and approval activities. If these funds are not provided, the department will be forced to implement programmatic reductions.

Fiscal Year	Appropriation Needed (Fund)	Appropriation Received (Fund)	Difference (Fund)
FY2024	\$144 (22U-1)	\$0	\$144 (22U-1)
FY2025	\$144 (22U-1)	\$0	\$144 (22U-1)

10. Health Boards & Commissions: Activity A015

Ongoing appropriation is necessary to maintain Health Boards & Commissions member recruitment and retention. This decision package passed in the 2022 legislative session and the department received authority to administer the program but did not receive requested ongoing appropriation authority in the 2023-25 carry forward budget; this request is for the ongoing authority to support program activities. If these funds are not provided, the department will be forced to implement programmatic reductions.

Fiscal Year	Appropriation Needed (Fund)	Appropriation Received (Fund)	Difference (Fund)
FY2024	\$298 (02G-1)	\$268 (02G-1)	\$30 (02G-1)
FY2025	\$298 (02G-1)	\$268 (02G-1)	\$30 (02G-1)

11. Cardiac and Stroke Response: Activity A015

5821 SB - Ongoing appropriation is necessary to maintain Cardiac and Stroke Response program contract activities. This bill passed in the 2022 legislative session and the department received authority to administer the work but did not receive requested ongoing appropriation authority in the 2023-25 carry forward budget; this request is for the authority in FY2024 to support contractor evaluation of state cardiac and stroke response emergencies, recommendations, and provide a report due to the legislature October 1, 2023. If these funds are not provided, the department will be forced to implement programmatic reductions.

Fiscal Year	Appropriation Needed (Fund)	Appropriation Received (Fund)	Difference (Fund)
FY2024	\$85 (001-1)	\$0	\$85 (001-1)

12. HEAL-WA Web Portal: Activity A015

Ongoing appropriation is necessary to maintain Health Electronic Resource for Washington (HEAL-WA). This legislation passed in the 2021-23 budget session and the department received authority to maintain the web portal but did not receive requested ongoing appropriation authority in the 2023-25 carry forward budget; this request is for the ongoing authority to support contract operating costs for the University of Washington to maintain the web portal library for healthcare provider access to professional literature and clinical resources. If these funds are not provided, the department will be forced to cancel needed resources and reduce contract award.

Fiscal Year	Appropriation Needed (Fund)	Appropriation Received (Fund)	Difference (Fund)
FY2024	\$860 (02G-1)	\$644 (02G-1)	\$216 (02G-1)
FY2025	\$1,025 (02G-1)	\$644 (02G-1)	\$381 (02G-1)

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. This request is necessary to implement legislation passed or correct existing errors in fund balances and appropriations.

Detailed Assumptions and Calculations:

This is not a request to expand or alter a current program or service. This request is necessary to implement legislation passed or correct existing errors in fund balances and appropriations.

Workforce Assumptions:

Details regarding the calculations informing this request are available in the support document titled. "TC Agency_2023-25_ver24.2 (FNCal)"

Workforce Assumptions FY24 Projections Only

FIE	Job Classification	Salary	Benefits	Startup Costs	FIE Related Costs
5.0	HEALTH SERVICES CONSULTANT 4	\$410,000.00	\$159,000.00	\$21,000.00	\$37,000.00
1.0	ADMINISTRATIVE ASST 2	\$48,000.00	\$25,000.00	\$4,000.00	\$8,000.00
0.1	EPIDEMIOLOGIST 1	\$9,000.00	\$3,000.00	\$0.00	\$1,000.00
0.3	FORMS & RECORDS ANALYST 2	\$14,000.00	\$7,000.00	\$1,000.00	\$2,000.00
0.0	HEALTH SERVICES CONSULTANT 1	\$1,000.00	\$0.00	\$0.00	\$0.00
0.3	EPIDEMIOLOGIST 3 (NON-MEDICAL)	\$27,000.00	\$9,000.00	\$1,000.00	\$2,000.00
0.1	FORMS & RECORDS ANALYST 3	\$6,000.00	\$3,000.00	\$0.00	\$1,000.00
5.4	HEALTH SERVICES CONSULTANT 3	\$404,000.00	\$164,000.00	\$22,000.00	\$41,000.00
0.1	HEARINGS EXAMINER 3	\$5,000.00	\$2,000.00	\$0.00	\$0.00
0.9	NURSING CONSULTANT, PUBLIC HEALTH	\$96,000.00	\$34,000.00	\$4,000.00	\$7,000.00
0.1	BUDGET ANALYST 3	\$7,000.00	\$3,000.00	\$0.00	\$1,000.00
0.4	WMS02	\$42,000.00	\$14,000.00	\$2,000.00	\$3,000.00
0.4	TOXICOLOGIST 3	\$38,000.00	\$13,000.00	\$2,000.00	\$3,000.00
0.0	IT QUALITY ASSURANCE - JOURNEY	\$4,000.00	\$1,000.00	\$0.00	\$0.00
0.0	HEALTH SERVICES CONSULTANT 2	\$1,000.00	\$0.00	\$0.00	\$0.00
0.4	MANAGEMENT ANALYST 3	\$25,000.00	\$10,000.00	\$1,000.00	\$3,000.00
14.3		\$1,137,000.00	\$447,000.00	\$58,000.00	\$109,000.00

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Estimated expenditures include salary, benefit, and related costs to assist with administrative workload activities. These activities include policy and legislative relations; information technology; budget and accounting services; human resources; contracts; procurement; risk management, and facilities management.

Strategic and Performance Outcomes

Strategic Framework:

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

Healthy and Safe Communities

Improving Behavioral Health
Ensuring Access to Quality Healthcare
Taking Action to End the Opioid Crisis
Healthy and Safe Communities
Efficient, Effective, and Accountable Government

This request supports the Dept. of Health's Transformational Plan Priority:

I. Health and Wellness, in that all Washingtonians have the opportunity to attain their full potential of physical, mental, and social health and well-being. Funding – Diversify and secure funding and strategically deploy resources for maximum impact.

II. Health Systems and Workforce Transformation, in that all Washingtonians are well served by a health ecosystem that is robust and responsive, while promoting transparency, equity, and trust.

Performance Outcomes:

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

Equity Impacts

Community outreach and engagement:

This is not a request to expand or alter a current program or service. This request is necessary to implement legislation passed or correct existing errors in fund balances and appropriations.

Disproportional Impact Considerations:

This is not a request to expand or alter a current program or service. This request is necessary to implement legislation passed or correct existing errors in fund balances and appropriations.

Target Populations or Communities:

This is not a request to expand or alter a current program or service. This request is necessary to implement legislation passed or correct existing errors in fund balances and appropriations.

Other Collateral Connections

Puget Sound Recovery:

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

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.

Stakeholder Response:

DOH does not anticipate stakeholder interest in this request.

State Facilities Impacts:

This request will not change facilities or workplace needs.

Changes from Current Law:

This request does not require changes to state statutes.

Legal or Administrative Mandates:

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

Reference Documents

[TC Agency_2023-25_ver24.2.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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$1,437	\$1,143	\$2,580	\$0	\$0	\$0
Obj. B	\$588	\$469	\$1,057	\$0	\$0	\$0
Obj. C	\$266	\$395	\$661	\$0	\$0	\$0
Obj. E	\$132	\$107	\$239	\$0	\$0	\$0
Obj. G	\$29	\$29	\$58	\$0	\$0	\$0
Obj. J	\$12	\$3	\$15	\$0	\$0	\$0
Obj. N	\$1,577	\$1,071	\$2,648	\$0	\$0	\$0
Obj. T	\$109	\$89	\$198	\$0	\$0	\$0

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