

**Decision Package**

**FINAL**

**Agency:** 303 Department of Health  
**Decision Package Code/Title:** 9F Federal Funding Adjustments  
**Budget Period:** 2013-15  
**Budget Level:** Maintenance Level

**Recommendation Summary Text:**

The Department of Health is requesting an increase of its federal appropriation authority for eight new grant awards recently awarded.

**Fiscal Detail**

<b>Operating Expenditures</b>		<b>FY 2014</b>	<b>FY 2015</b>	<b>Total</b>
001-2	General Fund-Federal	0	5,493,000	5,493,000
<b>Total Cost</b>		<b>0</b>	<b>5,493,000</b>	<b>5,493,000</b>

<b>Revenue</b>		<b>FY 2014</b>	<b>FY 2015</b>	<b>Total</b>
<b>Fund</b>	<b>Source</b>			
001-2	General Fund-Federal	\$0	\$382,000	\$382,000
001-2	General Fund-Federal	\$0	\$5,111,000	\$5,111,000
<b>Total Revenue</b>		<b>0</b>	<b>5,493,000</b>	<b>5,493,000</b>

**Package Description:**

The Department of Health federal grant awards that support existing programs and work in the department vary from year to year. This decision package reflects an increased need of federal appropriation authority for eight new awards recently received. Official communications from the federal agencies, such as grant award letters, are attached to this decision package.

Below is a summary of awards received and anticipated appropriation authority needed in state fiscal year 2015 for each of the awards:

Award Name	Budget period	Activity	FY2015 Authority Needed
Exchange Network	10/1/14-9/30/17	A005	72,000
National Estuary Program	9/1/14-8/31/19	A005	170,000
Lead Poisoning	9/30/14-2/29/15	A005	140,000
Prevent, Control and Promote School Health	9/30/14-6/29/15	A002	655,000
WA ST Heart Disease & Stroke Prevention Program	9/30/14-9/29/15	A002	2,555,000
Capacity Enhancement to IIS	9/30/14-9/29/16	A010	809,000
Vtrcks Enhanced Vaccine Ordering System	9/30/14-9/29/16	A010	292,000
Human Papilloma Virus	8/1/14-10/31/15	A010	800,000
<b>Total</b>			<b>5,493,000</b>

**Narrative Justification and Impact Statement:**

*What specific performance outcomes does the agency expect?*

Not applicable

**Performance Measure Detail**

**Activity:**       **A002 - Chronic Disease Prevention**  
                      **A005 - Community Environmental Health**  
                      **A010 – Family & Child Health and Safety**

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

Yes. Funding supports Goals:

1 – Protect everyone in Washington from communicable diseases and other health threats  
and

2 – Prevent illness and injury and promote ongoing wellness across the lifespan of everyone in Washington

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

Yes the federal awards listed supports Goal 4: Healthy and Safe Communities

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

None

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

The agency considered filing unanticipated receipts for these awards but chose to go through the formal request process.

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

The department would be unable to fulfill obligations to the federal government in a timely manner and may jeopardize future federal funding.

*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:

0366 – EPA

0393 – Health and Human Services.

Expenditures:

Expenditures are based on initial grant applications and information contained in the Notice of Grant Awards.

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

All funding is one time for the purposes of this decision package. Should these grants continue and the department doesn't have sufficient federal appropriation authority for the 15-17 biennium, we will consider either filing unanticipated receipts for awards or requesting increased authority through a supplemental request.

***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?***

Not Applicable

<b><u>Object Detail</u></b>		<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
A	Salaries and Wages		1,376,733	1,376,733
B	Employee Benefits		202,469	202,469
C	Personal Service Contracts		518,000	518,000
E	Goods and Services		1,297,109	1,297,109
G	Travel		35,823	35,823
J	Capital Outlays		14,000	14,000
N	Grants and Subsidies		2,037,000	2,037,000
T	Intra-Agency Reimbursements		11,866	11,866
	<b>Total Objects</b>	<b>0</b>	<b>5,493,000</b>	<b>5,493,000</b>