



Department of Health  
2021-23 Regular Budget Session  
Maintenance Level - M1 - Correct Technical Issues

### Agency Recommendation Summary

The Department of Health (DOH) requests corrections on a number of expenditure authority issues. These corrections to the 2021-23 biennium carry forward level range from fixing negative spending authority to aligning appropriations with published fiscal notes for bills passed in the 2019-21 biennium.

### Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
<b>Staffing</b>						
FTEs	7.7	8.0	7.85	8.0	8.0	8.0
<b>Operating Expenditures</b>						
Fund 001 - 1	\$61	\$104	\$165	\$104	\$104	\$208
Fund 001 - 2	(\$2,859)	(\$3,068)	(\$5,927)	\$0	\$0	\$0
Fund 001 - 7	\$888	\$890	\$1,778	\$890	\$890	\$1,780
Fund 001 - C	\$2,859	\$3,068	\$5,927	\$0	\$0	\$0
Fund 202 - 1	\$4	\$4	\$8	\$4	\$4	\$8
Fund 22U - 1	\$566	\$566	\$1,132	\$566	\$566	\$1,132
Total Expenditures	\$1,519	\$1,564	\$3,083	\$1,564	\$1,564	\$3,128
<b>Revenue</b>						
001 - 0597	\$888	\$890	\$1,778	\$890	\$890	\$1,780
202 - 0420	\$4	\$4	\$8	\$4	\$4	\$8
22U - 0299	\$566	\$565	\$1,131	\$566	\$566	\$1,132
Total Revenue	\$1,458	\$1,459	\$2,917	\$1,460	\$1,460	\$2,920

### Decision Package Description

#### Problem

DOH's carry forward level has a number of technical issues that need correction. These issues include the following:

#### Secure Drug Take-Back Program - Engrossed Substitute House Bill 1047

Funding is needed to administer the Safe Medication Return/Secure Drug Take-Back Program. In 2018, legislature passed Engrossed Substitute House Bill 1047 (Unwanted Medication Disposal) which established the secure drug take-back program. In the 2020 supplemental budget, the department received authority to administer the program but did not receive ongoing authority in the 2021-23 biennium carry forward budget. This request is for the ongoing authority.

Fiscal Year	Appropriation Needed (Fund)	Appropriation Received (Fund)	Difference (Fund)
2022	\$566,000 (22U)	\$0	\$566,000 (22U)
2023	\$566,000 (22U)	\$0	\$566,000 (22U)

#### Medical Test Site Inspections

In the 2020 supplemental budget, the department requested spending authority to support the increasing number of inspections and complaint investigations in the Medical Test Site program. This request asks for the ongoing spending authority to maintain inspections of licensed laboratories to protect patient safety.

Fiscal Year	Appropriation Needed (Fund)	Appropriation Received (Fund)	Difference (Fund)
2022	\$271,000 (202)	\$267,000	\$4,000 (202)
2023	\$271,000 (202)	\$267,000	\$4,000 (202)

#### Behavioral Health Facilities – Engrossed Second Substitute House Bill 1394

The only appropriation that carried forward in DOH's budget to support this work is local funding. However, the last published fiscal note (March 15, 2019) for the first substitute of this bill called out other funding needed in fiscal year 2022. Further complicating the fiscal impact of this bill, late floor amendments on this bill added additional costs to implement. The funding in this request is necessary to implement and

administer two new facility types, intensive behavioral health facilities and mental health drop-in centers. This work includes credentialing, inspections, and program administration. The referenced fiscal note is provided as a supporting document to this request.

Fiscal Year	Appropriation Needed (Fund)	Appropriation Received (Fund)	Difference (Fund)
2022	\$61,000 (001-1)	\$0	\$61,000 (001-1)
	\$85,000 (001-7)	\$66,000	\$19,000 (001-7)
2023	\$104,000 (001-1)	\$0	\$104,000 (001-1)
	\$87,000 (001-7)	\$66,000	\$21,000 (001-7)

**Psychiatric Hospital Patient Safety – Substitute House Bill 2426**

State funding was provided in fiscal year 2021 to cover the initial costs to implement this bill. However, starting in fiscal year 2022, the published fiscal note for this bill shows the funding need shifting from state funds to local funds. In the carry forward level adjustments, the state funding was correctly removed in the 2021-23 biennium but no local appropriation was provided in alignment with the fiscal note. The funding in this request is necessary to implement and administer activities necessary to maintain psychiatric hospital patient safety. This work includes credentialing, inspections, complaint investigations, technical assistance and program administration. The referenced fiscal note is provided as a supporting document to this request.

Fiscal Year	Appropriation Needed (Fund)	Appropriation Received (Fund)	Difference (Fund)
2022	\$869,000 (001-7)	\$0	\$869,000 (001-7)
2023	\$869,000 (001-7)	\$0	\$869,000 (001-7)

**Fixing Negative Spending Authority**

The 2021-23 biennium carry forward balances show a negative Medicaid federal appropriation. This correction removes the negative Medicaid federal appropriation (001-C) and adjusts general federal appropriation (001-2) for a net zero adjustment.

Fiscal Year	Appropriation Needed (Fund)	Appropriation Received (Fund)	Difference (Fund)
2022	\$(2,859,000) (001-2)	\$0 (001-2)	\$(2,859,000) (001-2)
	\$0 (001-C)	\$(2,859,000) (001-C)	\$2,859,000 (001-C)
2023	\$(3,068,000) (001-2)	\$0 (001-2)	\$(3,068,000) (001-2)
	\$0 (001-C)	\$(3,068,000) (001-C)	\$3,068,000 (001-C)

**Assumptions and Calculations**

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

Not applicable

***Detailed Assumptions and Calculations:***

Details regarding the calculations informing this request are available in the support document titled, “2021-23 ML-M1 Correct Tech Issues - FnCal”.

***Workforce Assumptions:***

Not applicable

***How is your proposal impacting equity in the state?***

Not applicable

## Strategic and Performance Outcomes

### **Strategic Framework:**

Although this request is tactical - versus strategic - in nature, it does support 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

In addition, this request support 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 2019 and 2020 enacted legislation and will make corrections to existing spending authority.

## Other Collateral Connections

### **State Workforce Impacts:**

Not applicable

### **Intergovernmental:**

Not applicable

### **State Facilities Impacts:**

Not applicable

### **Changes from Current Law:**

Not applicable

### **Puget Sound Recovery:**

Not applicable

### **Legal or Administrative Mandates:**

Not applicable

### **Stakeholder Response:**

Not applicable

## 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	\$727	\$758	<b>\$1,485</b>	\$758	\$758	<b>\$1,516</b>
Obj. B	\$267	\$277	<b>\$544</b>	\$277	\$277	<b>\$554</b>
Obj. C	\$304	\$304	<b>\$608</b>	\$304	\$304	<b>\$608</b>
Obj. E	\$76	\$77	<b>\$153</b>	\$77	\$77	<b>\$154</b>
Obj. G	\$41	\$41	<b>\$82</b>	\$41	\$41	<b>\$82</b>
Obj. J	\$2	\$2	<b>\$4</b>	\$2	\$2	<b>\$4</b>
Obj. N	\$35	\$35	<b>\$70</b>	\$35	\$35	<b>\$70</b>
Obj. T	\$67	\$70	<b>\$137</b>	\$70	\$70	<b>\$140</b>

## Agency Contact Information

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