



2020 Supplemental Budget Decision Package

Agency: 303 - Department of Health
Decision Package Code-Title: A6 - Support Public Disclosure
Budget Session: 2020 Supp
Budget Level: Maintenance Level
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Agency Recommendation Summary

The operation costs to comply with the state's public disclosure laws are increasing. The Washington State Department of Health requests additional appropriation to support the ongoing costs to support its public disclosure request management system and additional staff resources. These resources will allow the department to continue to respond timely to requests from Washington residents regarding the activities of their state's public health agency.

Fiscal Summary

Dollars in Thousands

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$146	\$154	\$163	\$170
Total Expenditures	\$146	\$154	\$163	\$170
Biennial Totals		\$300		\$333
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs	0.7	0.7	0.7	0.7
Average Annual		0.7		0.7
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. A	\$40	\$42	\$43	\$44
Obj. B	\$17	\$18	\$18	\$18
Obj. E	\$84	\$89	\$97	\$103
Obj. T	\$5	\$5	\$5	\$5

Package Description

In 2017, Engrossed Substitute House Bill 1594 was enacted which requires agencies to maintain a log of public records requests submitted and processed, and to include various data elements. Certain agencies, including the Department of Health (DOH), are required to report to Joint Legislative Audit and Review Committee (JLARC) by July 1 annually on certain metrics measured over the preceding year.

In response to the proposed legislation, DOH indicated it would build and maintain a tracking system. After further review, DOH determined it would be more cost effective and efficient to purchase an existing system, GovQA, rather than build one – a solution other state agencies have also chosen. This decision resulted in lower up-front costs and increased out-year costs for the annual license renewals.

DOH requests an additional appropriation from the state's general fund to support the on-going costs for the annual license renewals. Additionally, DOH experienced an increase in the volume and complexity of public records requests which requires additional staff resources to support the agency's Public Records Officer. This additional staff will assist in data entry for the master log, plan and execute public disclosure training, perform research and analysis, and respond to requests.

Assumptions and Calculations

Expansion or alteration of a current program or service:

This request is not related to an expansion or alteration of DOH's existing public disclosure request processes.

Detailed assumptions and calculations:

This costs reflected in this proposal are based on the following assumptions:

- DOH experienced an increase in the volume and complexity of public records requests and requires an additional 0.5 FTE of an Forms and Records Analyst 3 to support the agency's Public Records Officer in data entry for the master log, training, research and analysis, and request response. Estimated annual costs are: fiscal year 2020 \$57,000, fiscal year 2021 and on-going \$60,000.
- On-going annual operations costs for the public records tracking system was originally estimated at \$93,000 annually. The new GovQA system requires \$185,000 annually, thus creating an \$92,000 shortfall. This request assumes an eight percent annual inflation.

Workforce Assumptions:

See attached financial calculator (FNCAL)

Strategic and Performance Outcomes

Strategic framework:

This request supports the Transparency and Accountability outcomes within Results Washington, Goal 5: Efficient, Effective and Accountable Government

Performance outcomes:

This request allows DOH to continue to respond timely to requests from Washington residents regarding the activities of their state's public health agency.

Other Collateral Connections

Intergovernmental:

This request may have impacts to data sharing agreements with other governmental entities.

Stakeholder response:

This request is not anticipated to create a response from stakeholders.

Legal or administrative mandates:

This request is not anticipated to create a response from stakeholders.

Changes from current law:

This request allows DOH to continue to comply with the Public Record Act, 42.56 RCW.

State workforce impacts:

This request does not impact existing collective bargaining.

State facilities impacts:

This request would divert additional data space needed at the State Data Center.

Puget Sound recovery:

This request is not related to Puget Sound recovery efforts.

Reference Documents

- ML A6 Support Public Disclosure-FNCAL.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