

State of Washington
Decision Package

FINAL

Agency: 303 Department of Health
Decision Package Code/Title: Q4 Restore Drinking Water GF-S
Budget Period: 2015-17
Budget Level: PL-Performance Level

Recommendation Summary Text:

This request offsets the one-time General Fund State (GFS) reduction proposed in the agency's Governor directed 15 percent reduction. The Department of Health requests GFS appropriation to maintain current and future Office of Drinking Water operations and to ensure the federal Safe Drinking Water Act is effectively administered.

Fiscal Detail

Operating Expenditures		<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1	General Fund - State	500,000	500,000	1,000,000
03R-1	Safe Drinking Water Account	(500,000)	(500,000)	(1,000,000)
Total Cost		0	0	0

Package Description:

The Governor directed state agencies to submit a 15 percent General Fund State reduction for the 2015-17 biennium. In response, the Department of Health (DOH) proposed a one-time GFS reduction in the Office of Drinking Water (ODW) while requesting a corresponding increase in Safe Drinking Water Account (Fund 03R) expenditure authority to offset the reduction. This decision package will restore the GFS that was reduced as part of the Governor's directive.

Restoring the GFS reduction proposed in the Governor directed 15 percent reduction will enable the department to maintain current drinking water program operations while maintaining sufficient fund balance in the 03R to mitigate potential future federal budget reductions.

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Program Contact: Office of Drinking Water, Joseph Crossland, (360) 236-3166

Narrative Justification and Impact Statement:

What specific performance outcomes does the agency expect?

None.

Performance Measure Detail

Activity: A003 Drinking Water Protection

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

No.

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

No.

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?

None.

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

The consequences of not adopting this package is that \$1 million of Fund 03R's current fund balance would be unavailable for any future enhancements to the drinking water program.

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:

This request restores the one-time fund swap identified as part of the Governor's 15 percent reduction. There will be no net funding changes made to the drinking water program. The state general fund appropriation will be increased \$1 million in the 2015-17 biennium while the Safe Drinking Water Account (Fund 03R) appropriation will be reduced by \$1 million for the 2015-17 biennium.

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

All ongoing.

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

Not applicable.

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

No.