

Department of Health Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	1,716.9	118,107	1,057,374	1,175,481
2017-19 Maintenance Level	1,729.1	125,731	1,050,413	1,176,144
Difference from 2015-17	12.2	7,624	-6,961	663
% Change from 2015-17	0.7%	6.5%	-0.7%	0.1%
Policy Other Changes:				
1. FPHS Funding for Locals	0.0	20,000	0	20,000
2. FPHS DOH Funding	0.0	3,898	0	3,898
3. Move to State Data Center	2.0	492	0	492
4. Increase Newborn Screening Fee	4.5	0	1,880	1,880
5. Expand HIV Program Eligibility	0.6	0	8,096	8,096
6. Low-Level Radioactive Waste Program	2.4	0	734	734
7. Address Pharmacy Staff Shortages	4.2	0	896	896
8. BH: Integration Transfer	0.0	3,791	3,240	7,031
9. Lead Directive - Community Exposure	4.2	2,397	0	2,397
10. Lead Directive - School Exposure	0.9	3,490	0	3,490
11. Neurodevelopmental Center Reduction	0.0	-1,301	0	-1,301
Policy -- Other Total	18.8	32,767	14,846	47,613
Policy Comp Changes:				
12. State Public Employee Benefits Rate	0.0	204	724	928
13. WFSE General Government	0.0	1,164	6,548	7,712
14. State Represented Emp Benefits Rate	0.0	566	3,140	3,706
15. Non-Rep General Wage Increase	0.0	557	1,926	2,483
16. Non-Rep Targeted Pay Increases	0.0	10	146	156
17. WFSE Orca Transit Pass	0.0	48	106	154
18. Gen Govt SEIU 1199 Agreement	0.0	216	2,463	2,679
19. Orca Transit Pass-Not WFSE	0.0	14	18	32
Policy -- Comp Total	0.0	2,779	15,071	17,850

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Policy Central Services Changes:				
20. Archives/Records Management	0.0	3	18	21
21. Audit Services	0.0	1	2	3
22. Legal Services	0.0	13	143	156
23. CTS Central Services	0.0	17	88	105
24. DES Central Services	0.0	32	172	204
Policy -- Central Svcs Total	0.0	66	423	489
Total Policy Changes	18.8	35,612	30,340	65,952
2017-19 Policy Level	1,747.8	161,343	1,080,753	1,242,096
Difference from 2015-17	30.9	43,236	23,379	66,615
% Change from 2015-17	1.8%	36.6%	2.2%	5.7%

POLICY CHANGES

1. FPHS Funding for Locals

Funding is provided to the Department of Health (DOH) to distribute to local health jurisdictions to improve public health's ability to respond to the threat of communicable diseases. (General Fund-State)

2. FPHS DOH Funding

Funding is provided to address shortfalls at the public health laboratory and improve DOH's data collection and analysis capabilities. (General Fund-State)

3. Move to State Data Center

Funding is provided for two staff to help plan and coordinate DOH's 400+ server move into the state data center, which is anticipated to begin in the 2019-21 biennium. (General Fund-State)

4. Increase Newborn Screening Fee

DOH will increase the newborn screening fee by \$10 per baby screened in order to add X-linked adrenoleukodystrophy (X-ALD) to the mandatory newborn screening panel. X-ALD is a deadly genetic disease that affects one in 18,000 boys. Early diagnosis of X-ALD, through newborn screening, is the key to saving lives. Without treatment, most boys with the severe form of X-ALD will die before the age of ten. (General Fund-Local)

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5. Expand HIV Program Eligibility

DOH will increase financial eligibility requirements and target efforts toward populations with health disparities in the HIV eligibility program. Attracting and retaining more clients in care significantly increases their quality of life and reduces the capacity to transmit the virus. This is a central goal of the End AIDS Washington initiative. (General Fund-Local)

6. Low-Level Radioactive Waste Program

The Department of Health and the Department of Ecology currently share regulatory oversight of the Low-Level Radioactive Waste Disposal Facility at the Hanford Nuclear Reservation. Chapter 19, Laws of 2012 began the process of consolidating regulatory oversight from the Department of Ecology to the Department of Health. This step completes the full transfer of the program. (Site Closure Account-State)

7. Address Pharmacy Staff Shortages

Funding is provided to the Pharmacy Commission for improved research and communication to individual pharmacies regarding the development and implementation of new and changing rules. (Health Professions Account-State)

8. BH: Integration Transfer

As part of behavioral health integration, the Licensing and Certification Program at the Department of Social and Health Services is transferred to the Department of Health (DOH). DOH must license and certify behavioral health treatment programs and regulate treatment agencies providing services for chemical dependency, community mental health and problem and pathological gambling. This item is part of the Governor's statewide behavioral health (BH) reform package. (General Fund-State; General Fund-Federal; General Fund-Local)

9. Lead Directive - Community Exposure

Funding is provided to identify and track children who are at the highest risk of having elevated levels of lead in their blood. (General Fund-State)

10. Lead Directive - School Exposure

Funding is provided to test water fixtures in schools across the state over a three-year period, with an emphasis on testing older schools first. (General Fund-State)

11. Neurodevelopmental Center Reduction

This reduction cuts on average \$40,000 per year in infrastructure funding to 16 neurodevelopmental centers located throughout the state. (General Fund-State)

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12. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

13. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

14. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

15. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

16. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Health Professions Account-State; Safe Drinking Water Account-State)

17. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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18. Gen Govt SEIU 1199 Agreement

Funding is provided for a collective bargaining agreement with Service Employees International Union – Healthcare (SEIU), which includes salary adjustments for targeted classifications and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

19. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

20. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

21. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; General Fund-Federal; Health Professions Account-State)

22. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. The Attorney General's Office will work with client agencies to implement stricter policies and best practices regarding usage of legal services to achieve lower bills. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

23. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

24. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)