

2017-19 Biennium Budget Decision Package

FINAL

Agency: 303 Department of Health

Decision Package Code/Title: TA Technical Adjustments

Budget Period: 2017-19

Budget Level: M2-Inflation and Other Rate Changes

Agency Recommendation Summary Text: The Department of Health Requests various technical corrections to its 2017-19 appropriation.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	417,000	352,000	41,000	41,000
Fund 315-1	2,300,000	0	0	0
Fund 02G-1	96,000	82,000	22,000	24,000
Total Cost	2,813,000	434,000	63,000	65,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	2.3	1.0	0.4	0.4
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund	0	0	0	0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
A - Salaries and Wages	558,000	74,000	35,000	36,000
B - Employee Benefits	183,000	25,000	12,000	12,000
C - Personal Service Contracts	1,324,200	319,000	9,000	9,000
E - Goods and Services	388,000	13,000	6,000	7,000
G - Travel	5,100	1,000	0	0
J - Capital Outlays	8,700	0	0	0
N - Grants, Benefits & Client Svc	0	0	0	0
T- Intra-Agency Reimbursements	346,000	2,000	1,000	1,000

Package Description

This proposal requests the following technical corrections to the Department of Health's 2017-19 appropriations.

SB 5689 DIABETES--PLANNING--REPORTS

DOH requests ongoing appropriation for Chapter 56, Laws of 2016 (SB 5689) consistent with the approved fiscal note. The fiscal impact of the legislation did not start for the Department of Health until the following biennium, therefore the appropriation was not included in the Department's carry-forward level or 2017-19 base budget. **Note:** The department had been directed and funded via budget proviso to perform this work in the 2015-17 biennial budget (Chapter 4, Laws of 2015, Sec. 219(3) (ESSB 6052)). SB 5689 continued the Diabetes reporting requirement but did not provide the continued funding.

This technical adjustment requests the following:

- Increase FY18 Appropriation: \$41,000 – 001-1 GF-State; FTE 0.3
- Increase FY19 Appropriation: \$41,000 – 001-1 GF-State; FTE 0.3

GLOBAL HEALTH STRATEGIES RURAL COMMUNITIES

Chapter 1, Laws of 2017 Section 219(25) provides that \$250,000 General Fund-State for fiscal year 2018 and \$250,000 General Fund-State for fiscal year 2019 are appropriated solely for the department to contract with a nongovernmental entity for a pilot program to develop strategies to address health disparities in rural communities. However, an additional \$250,000 General Fund-State for fiscal year 2018 and \$250,000 General Fund-State for fiscal year 2019 were not provided in the 2017-19 enacted budget. If these funds are not provided in the 2018 supplemental budget, the department will be forced to implement programmatic reductions from its base activities.

This technical adjustment requests the following:

- Increase FY18 Appropriation: \$250,000 – 001-1 GF-State
- Increase FY19 Appropriation: \$250,000 – 001-1 GF-State

2SSB 5052 (MEDICAL MARIJUANA--REGULATION)

Chapter 70, Laws of 2015 (2SSB 5052) states that the legislature intends that the cost associated with implementing and administering the medical marijuana authorization database shall be financed from the health professions account and that these funds shall be restored to the health professions account through future appropriations using funds derived from the dedicated marijuana account.

The department used \$3.0 million 02G to fund development of the medical marijuana database based on legislative directive. To date, a total of \$700,000 has been restored for the 2017-19 biennium. The department request additional restoration of the remaining \$2.3 million balance.

This technical adjustment requests the following:

- Transfer \$2,300,000 from the Dedicated Marijuana Account (Fund 315-1) the Health Professions Account (fund 02G-1) to reimburse the Department's actual FY16 expenditures to implement and administer the medical marijuana authorization database.

UNFUNDED BILLS FROM THE 2017 LEGISLATIVE SESSION

The legislature passed but did not fund ten policy bills in the 2017 legislative session. The specific bill numbers and fiscal impacts (per the OFM approved fiscal note) are identified below:

[SSB 5835](#) Promoting healthy outcomes for pregnant women and infants.

Note: *Chapter 1, Laws of 2017 Section 219(33) provides that the Department of Health's 2015-17 appropriation includes sufficient funding for the implementation of this bill.*

- FY18: \$126,000 GF-S and 1.3 FTE
- FY19: \$61,000 GF-S and 0.6 FTE

[HB 1198](#) Concerning substance abuse monitoring for podiatric physicians and surgeons.

- FY18: \$20,000 O2G-1 and 0.1 FTE
- FY19: \$9,000 and 0.1 FTE

[HB 1278](#) Enacting the physical therapy licensure compact.

- FY18: \$10,000 O2G-1 and 0.1 FTE
- FY19: \$12,000 and 0.1 FTE

[HB 1337](#) Creating the interstate medical licensure compact.

- FY18: \$21,000 O2G-1 and 0.1 FTE
- FY19: \$0

[SHB 1411](#) Concerning dental licensure through completion of a residency program.

- FY18: \$12,000 O2G-1 and 0.1 FTE
- FY19: \$0

[SHB 1765](#) Concerning donations to the prescription drug donation program.

- FY18: \$13,000 O2G-1 and 0.1 FTE
- FY19: \$0

[SSB 5035](#) Concerning patients' access to investigational medical products.

- FY18: \$10,000 O2G-1 and 0.1 FTE
- FY19: \$0

[SB 5177](#) Requiring long-term care workers to be trained to recognize hearing loss.

- FY18: \$0
- FY19: \$61,000

[SB 5413](#) Concerning physician limited licenses.

- FY18: \$10,000 O2G-1 and 0.1 FTE
- FY19: \$0

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

N/A

Decision Package expenditure, FTE and revenue assumptions, calculations and details: Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

N/A

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change. ([results washington link](#))

N/A

Performance Measure detail:

N/A

Fully describe and quantify expected impacts on state residents and specific populations served:

N/A

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Select Y/N	Identify:
Other local gov't impacts?	Select Y/N	Identify:
Tribal gov't impacts?	Select Y/N	Identify:
Other state agency impacts?	Select Y/N	Identify:
Responds to specific task force, report, mandate or exec order?	Select Y/N	Identify:
Does request contain a compensation change?	Select Y/N	Identify:
Does request require a change to a collective bargaining agreement?	Select Y/N	Identify:
Facility/workplace needs or impacts?	Select Y/N	Identify:
Capital Budget Impacts?	Select Y/N	Identify:
Is change required to existing statutes, rules or contracts?	Select Y/N	Identify:
Is the request related to or a result of litigation?	Select Y/N	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	Select Y/N	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

N/A

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

N/A

What are the consequences of not funding this request?

N/A

How has or can the agency address the issue or need in its current appropriation level?

N/A

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No



Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)