

2017-19 Biennium Budget Decision Package

FINAL

Agency: 303 Department of Health

Decision Package Code/Title: WC Ensure Water System Workforce

Budget Period: 2017-19

Budget Level: PL-Performance Level

Agency Recommendation Summary Text: The Department of Health requests expenditure authority to increase opportunities for training, internship/apprenticeships, and quality improvements to the application and renewal process for drinking water system operators and those interested in joining this workforce.

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 04W-1	39,000	129,000	129,000	129,000
Total Cost	0	0	0	0
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0.3	1.0	1.0	1.0
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	20,000	66,000	66,000	66,000
B - Employee Benefits	7,000	23,000	23,000	23,000
C - Personal Service Contracts	0	0	0	0
E - Goods and Services	10,000	33,000	33,000	33,000
G - Travel		5,000	5,000	5,000
J - Capital Outlays	1,000	0	0	0
N - Grants, Benefits & Client Svc		0	0	0
T- Intra-Agency Reimbursements	1,000	2,000	2,000	2,000

Package Description

Addressing workforce development issues for the drinking water industry is an increasingly difficult challenge. In the next five years, the Department of Health (DOH) estimates that 50% of the current workforce of nearly 4,000 certified drinking water system operators will be eligible to retire. There is great potential that the more than 60% of high school students that do not go on to college or vocational training can have an opportunity for gainful employment in the water sector. The ultimate goal is an increase in the number of qualified candidates that can meet the comprehensive needs of our public works workforce in the area of drinking water utility management and operations.

To continue supporting new and existing certified drinking water system operators, DOH also needs to improve and streamline business processes, such as application and renewal processes, and expand training and technical assistance capability. DOH wants to work with partners to address and avoid the potential workforce crisis that the water sector is facing.

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Program Contact: Office of Drinking Water Headquarters Operations Deputy Director, Chris McCord, (350)236-3137

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).

The 2017-19 base budget for the Operator Certification program at DOH is 3.75 FTE and \$759,777 fund 04W for fiscal year (FY) 2018, and 3.75 FTE and \$714,229 in FY 2019.

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.

The department will add 0.3 FTE in FY 2018 and 1.0 FTE in FY 2019 and on-going of a Public Health Advisor 3. Salaries, benefits, goods and services, travel and overhead costs are \$39,000 in FY 2018, and \$129,000 in FY 2019 and on-going. This position will be focused on outreach to potential new certified operators of small water systems, and provide staff support to address workforce recruitment. Examples of this kind of staff support include development of proper training curriculum for internships and experiences to provide perspective future operators a chance to gain valuable exposure to the water sector. This position will also provide outreach and technical assistance to existing certified drinking water system operators. In these small systems, many times there is only one operator, and it is very important that they understand and properly implement the actions required to ensure safe and reliable water for their customers.

This is a dedicated fee supported account. There is sufficient fund balance to cover these increased costs through FY 2023. Fees would be eventually increased to cover this cost in perpetuity.

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](#))

Results Washington:

Goal 4: Healthy and Safe Communities

Agency Strategic Plan

Goal 1: Protect everyone in Washington from communicable diseases and other health threats.

Objective 3: Ensure the safety of our environment as it impacts human health.

Goal 2: Prevent illness and injury and promote ongoing wellness across the lifespan for everyone in Washington.

Objective 6: Protect people from violence, injuries and illness in their homes, neighborhoods and communities.

Performance Measure detail:

There are no currently tracked measures in Results Washington or in OFM's Performance Management System.

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

Like many of the larger drinking water systems, smaller systems are also tasked with issues involving aging infrastructure and declining aquifers. These are complex issues that new and existing small system operators need mentoring and instruction on. Currently, of the 2,535 systems required to have a certified operator, 96% (2,434) are considered small (Under 10,000 population, and 50% (1,284) are considered very small. These are the systems and operators that require higher levels of technical assistance from DOH.

This position will also be working with the Office of Superintendent of Public Instruction (OSPI), Community and Vocational Colleges, Department of Corrections, and the State Department of Veterans Affairs in an effort to advance their programs related to recruitment and training for jobs in the water sector.

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?	Yes	Identify: County and regional Public Utility District owned and operated utilities.
Other local gov't impacts?	Yes	Identify: Many Cities and Towns that own and operate water utilities.
Tribal gov't impacts?	Yes	Identify: DOH provides the service of certifying employees of tribally owned utilities. In addition we are charged with review and approval of relevant training used to allow operators to meet their professional growth requirements to maintain their certification.
Other state agency impacts?	Yes	Identify: There are many water systems that are owned and operated by state agencies. Examples include but are not limited to Parks, Natural Resources, Fish and Wildlife, Corrections, DSHS, Transportation. We work to certify and train their employees.
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important		

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

Competent operation of public water systems is necessary for the protection of the consumers' health across the state.

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

Status quo is the only other option. That does nothing to address the declining workforce and ensure that water system operators have adequate technical assistance to ensure the continued safe operations of our smaller size water systems. With sufficient fund balance in this dedicated account, enhancing the program was the best option.

What are the consequences of not funding this request?


We are currently “stretched” to successfully certify, train, provide technical assistance, and hold accountable the certified operators of our many small utilities. With the now occurring turn-over of this workforce, the demand continues to increase. Failure to meet these needs may result in increased wear and tear on already aging infrastructure due to inadequate and uninformed operations. We also face an increased inability to have our operators properly respond to emergency situations such as water outages and water contamination events.

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

There is not sufficient appropriation authority to cover this increased cost. However, there is sufficient fund balance in this dedicated account to cover this increase through FY 2023. Fees can be increased at a later point to cover this increased cost in future biennia.

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.)