

2017-19 Biennium Budget Decision Package

Placeholder

Agency: 303 Department of Health

Decision Package Code/Title: C3 Governor's Lead Initiative

Budget Period: 2017-19

Budget Level: PL-Performance Level

Agency Recommendation Summary Text: On May 2, 2016, Governor Inslee issued Directive 16-06¹, assisting community and agency responses to lead in water systems. In addition to requiring the Department of Health (DOH) to submit a report by October 2016 identifying potential budget and policy recommendations, the directive specifically required DOH to prepare decision packages to: implement the School Rule, and; explore financing means to improve the efficiency of the blood level monitoring system and ensure full implementation of local public health outreach activities to families having children with blood lead levels meeting action levels. The Department of Health is submitting this placeholder decision package in anticipation of a final decision package responsive to the October 2016 report recommendations.

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 AAA-X	Xxx	yyy	zzz	aaa
Fund BBB-Y	Xxx	yyy	zzz	aaa
Total Cost	0	0	0	0
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	x.y	x.y	x.y	x.y
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund AAA-X	x.y	x.y	x.y	x.y
Fund BBB-X	x.y	x.y	x.y	x.y
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
A - Salaries and Wages	Xxx	yyy	zzz	aaa
B - Employee Benefits	Xxx	yyy	zzz	aaa
C - Personal Service Contracts	Xxx	yyy	zzz	aaa
E - Goods and Services	Xxx	yyy	zzz	aaa
N - Grants, Benefits & Client Svc	Xxx	yyy	zzz	aaa
T- Intra-Agency Reimbursements	Xxx	yyy	zzz	aaa

¹ http://www.governor.wa.gov/sites/default/files/directive/dir_16-06.pdf

Package Description

On May 2, 2016, Governor Inslee issued Directive 16-06², assisting community and agency responses to lead in water systems. In addition to requiring the Department of Health (DOH) to submit a report by October 2016 identifying potential budget and policy recommendations, the directive specifically required DOH to prepare decision packages to: implement the School Rule, and; explore financing means to improve the efficiency of the blood level monitoring system and ensure full implementation of local public health outreach activities to families having children with blood lead levels meeting action levels. The Department of Health is submitting this placeholder decision package in anticipation of a final decision package responsive to the October 2016 report recommendations.

Contact Information:

Financial Operations – Kristin Bettridge (360) 236-3007

Subject Matter Expert – Kelly Cooper (360) 236-3012

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).

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.

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](#))

Performance Measure detail:

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

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

Objective. 1: Improve statewide disease prevention, surveillance, and response systems

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

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:

² http://www.governor.wa.gov/sites/default/files/directive/dir_16-06.pdf

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.

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

What are the consequences of not funding this request?

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

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.)