

Agency 303

Department of Health

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2007-09 Expenditure Authority	1,410.6	159,320	847,077	1,006,397
Supplemental Changes				
State Parkinson's Disease Registry		275		275
Regulation of Health Professional #	3.4	77	631	708
Investigation and Case Backlog	8.2		1,980	1,980
Prescription Drug Monitoring	5.2	1,367		1,367
Family Planning Support		5,000		5,000
Counselors Credentialing Standard *	2.3		558	558
Hospital Data Collection Revenue			(1,093)	(1,093)
Senior Falls Prevention Program		557		557
Drinking Water State Revolving Fund	6.5		2,139	2,139
Early Hearing Loss Program		325	(325)	
Other Fund Adjustments			1,438	1,438
Migrant Worker Housing Standards			50	50
Federal Funding Adjustments	16.2		(1,044)	(1,044)
Online Recruiting Service		23	59	82
Information Technology Pool Project Funding			457	457
Local Funding Adjustments	7.9	(1,548)	8,466	6,918
Core Public Health Functions		590	(916)	(326)
Federal Cuts to Title XIX Match		1,050		1,050
Childhood Vaccines			6,486	6,486
Collecting Workforce Data		323		323
Pension Plan 1 COLA Funding		10	32	42
PEBB Rate Reduction		(618)	(2,079)	(2,697)
Transfers				
Subtotal - Supplemental Changes	49.5	7,431	16,839	24,270
Total Proposed Budget	1,460.1	166,751	863,916	1,030,667
Difference	49.5	7,431	16,839	24,270
Percent Change	3.5%	4.7%	2.0%	2.4%

SUPPLEMENTAL CHANGES

State Parkinson's Disease Registry

To increase participation in ongoing research related to Parkinson's disease, the Department of Health (DOH) will support the creation of a state Parkinson's Disease registry. The registry will provide access to 5,000 patients currently suffering from Parkinson's but who are unaware of studies and clinical trials of new treatments.

HUMAN SERVICES - OTHER

Regulation of Health Professional #

DOH issues approximately 70,000 new health profession credentials per year. In an effort to promote patient safety, the Department currently conducts two types of background checks on all applicants: in-state criminal background checks through the Washington State Patrol and national disciplinary data bank checks. These efforts reduce the risk to the public by keeping individuals with disciplinary histories or state criminal convictions from receiving a credential. To further this effort, funding is provided to conduct national criminal background checks on all out-of-state applicants to help prevent individuals with criminal convictions in other states from obtaining a credential in Washington. (General Fund-State, Health Professions Account)

Investigation and Case Backlog

For Fiscal Year 2008, the Health Professions Quality Assurance Program received funding to address the backlog of complaints against regulated health care professionals. As a result, DOH has reduced the open case time by 10 percent and the oldest cases by 72 percent. However, due to a 30 percent increase in investigations, the backlog continues to grow. In 2006, there were 675 cases in the backlog. As of September 2007, there were 785 cases. Funding is provided to extend the Fiscal Year 2008 appropriation an additional year, allowing the program to focus resources on cases that have the biggest impact to patient safety while continuing to resolve the oldest cases. (Health Professions Account-State)

Prescription Drug Monitoring

This item establishes funding for a prescription drug monitoring program to connect all pharmacies in Washington with a real-time, online database of schedule II-V controlled substances. Providers and pharmacies would be able to view what drugs are being prescribed and dispensed to any patient. The program will generate two significant results: it will benefit seniors by reducing the likelihood of adverse drug effects and it will be a powerful tool to reduce narcotics abuse.

Family Planning Support

Washington State's Take Charge program expands Medicaid coverage for family planning services. Program goals are to reduce unintended pregnancies and to reduce state and federal Medicaid expenditures for births from unintended pregnancies and their associated costs. More than 20,000 people lost eligibility for certain family planning and sexually transmitted disease (STD) related services from this program as a result of the Federal Center for Medicaid Services tightening eligibility rules. Additional state funding for family planning restores service to nearly 10,000 clients and helps the state avoid higher costs associated with unintended pregnancies and STD infections among underserved populations.

Counselors Credentialing Standard *

Effective July 1, 2009, all registered counselors must obtain a new health profession credential. Seven new credentials are created: Mental Health Counselor Associate, Social Work Associate, Advanced Social Work Associate, Marriage and Family Therapy Associate, Chemical Dependency Professional Trainee, Agency Affiliated Counselor, and Certified Counselor (the latter is for private practice counseling). The existing registered counselor credential is abolished July 2010. DOH must establish continuing education requirements for all renewals and is required to educate the public on the new responsibilities of therapeutic counselors. (Health Professions Account-State)

Hospital Data Collection Revenue

Expenditures from the Hospital Data Collection Account are reduced to reflect current revenue projections. (Hospital Data Collection Account)

Senior Falls Prevention Program

The Governor's Long Term Care Task Force identified that 30 percent of adults over 65 years of age experience falls. These accidents can lead to injury, hospitalization, disability, or nursing home admission. An affordable, senior-based exercise program and fall prevention information for seniors and their children will help reduce the risk of falls by older citizens.

Drinking Water State Revolving Fund

The Drinking Water State Revolving Fund program primarily provides loans to public water systems for capital improvements to increase public health protection and compliance with drinking water regulations. The Department of Health had a late program start-up and is receiving grant awards a year behind what is appropriated at the federal level. At the request of the Environmental Protection Agency, DOH will catch up to the federal cycle by applying for and receiving two awards in one federal fiscal year. These awards have both operating and capital budget components. (Drinking Water Assistance Account-Federal)

Early Hearing Loss Program

State support is provided to replace the loss of federal funding for the Early Hearing Loss Detection Diagnosis and Intervention Program. This funding will enable the program to continue support for hearing screening surveillance and tracking to ensure all infants receive hearing screening, and those with hearing loss are referred to appropriate services. It will also provide technical assistance to hospitals, audiologists and early intervention providers who serve these infants. Contracts for tracking and surveillance system maintenance and data entry will also be funded. Without timely diagnostic and early intervention services, children are at risk for losing critical language development which can result in learning delays. (General Fund-State, General Fund-Federal)

Other Fund Adjustments

Funding is provided from the Public Health Supplemental Account for two continuing activities that received additional funding and seven activities that received new funding. The funding will be used to support valuable community health services, such as breast and cervical screening and diagnostic services, youth tobacco prevention, and support to individuals with chronic disease. (Public Health Supplemental Account-Private/Local)

Migrant Worker Housing Standards

The Temporary Worker Housing Account is provided additional expenditure authority. Current revenue estimates are sufficient to support this level of authority. (Temporary Worker Housing Account-Nonappropriated)

Federal Funding Adjustments

Adjustments are made to federal appropriation authority for six new grants and for additional funding received from eleven continuing grants. Authority is also adjusted reductions in six reduced or discontinued grants. (General Fund-Federal)

Online Recruiting Service

To support the state's online recruitment tool (E-Recruiting), additional funds are provided for a one-time charge from the Department of Personnel. This will improve the ability of agencies to manage their recruitment and hiring processes as required by the Personnel System Reform Act of 2002.

Information Technology Pool Project Funding

A technical correction is needed to properly fund projects contained in the Information Technology pool funded in the 2007-09 budget. (General Fund-Private/Local)

Local Funding Adjustments

This item provides additional local appropriation authority to align expenditures with anticipated revenues. For these functions, current levels of service are maintained; however, General Fund-State savings are anticipated as a result of increased revenue from the prescription drug rebate program. (General Fund-Private/Local)

Core Public Health Functions

Federal budget cuts have resulted in reduced funding for core public health programs in Washington. State funding is provided to support critical functions such as coordinated care for children with maxillofacial birth defects and other anomalies, monitoring of children and adults with phenylketonuria (PKU), and early intervention for young children with delays. (General Fund-State, General Fund-Federal)

HUMAN SERVICES - OTHER

Federal Cuts to Title XIX Match

Effective December 1, 2007, federal changes in the interpretation of Title XIX Medicaid Administrative Match reduces the amount of qualified expenditures eligible for Medicaid reimbursement. The Department of Health uses Title XIX to deliver programs that serve vulnerable populations including infants, children, women, HIV/AIDS clients, and rural and underserved populations who are Medicaid eligible. These programs support prevention and early intervention, which research has shown to help reduce health care costs over time. General Fund-State funds are provided to replace the lost federal funding and maintain these important programs.

Childhood Vaccines

Additional funds are provided to meet the ongoing demand for routinely recommended childhood vaccines and to support the increased uptake of vaccines for adolescents. Adjusted uptake assumptions for the Human Papillomavirus (HPV), Tetanus, Diphtheria, Pertussis (Tdap), and Meningococcal vaccines account for most of the increase. (Health Services Account-State)

Collecting Workforce Data

The Department has incurred higher expenditures than originally identified in conducting the health professions workforce and demographic survey as directed in Chapter 236, Laws of 2006. Additional resources are needed in order to ensure a response rate sufficient to yield valid data. Collection of relevant and accurate data on health care professionals, students in health care professions, and recipients of health services is an important step in developing a workforce that is representative of the diversity of the state's population.

Pension Plan 1 COLA Funding

Funding was provided in the 2007-09 budget for the additional employer contributions to retirement systems required by modifications to the eligibility criteria for the uniform COLA in the Public Employees' Retirement System Plan 1 (PERS 1) and the Teachers' Retirement System Plan 1 (TRS 1) in Senate Bill 5175. This item moves that funding from the State Employee Compensation Adjustments agency into individual agency budgets. (General Fund-State, other funds)

PEBB Rate Reduction

The state contributes 88 percent of the total weighted average of the employee health care premium and also pays for the cost of dental, life and long-term disability insurance. Total Public Employees Benefit Board (PEBB) expenditures for the 2007-09 Biennium are anticipated to be lower than budgeted because (1) health plan costs for calendar year 2008 are lower than expected, which will benefit both the state and its employees; (2) the Uniform Medical Plan continues to perform better than projected; and (3) funding was removed from the PEBB administrative cost allocation for an information technology system replacement due to the restrictive nature of federal funding. The state employer contribution rate will be reduced from \$732 per month to \$575 per month. This one-time reduction will leave an unrestricted fund balance of \$19.2 million at the end of Fiscal Year 2009. (General Fund-State, various other funds).

Transfers

General Fund-State funding is adjusted between fiscal years to better align expenditure authority with anticipated expenditures in the central administration division.