

303 - Department of Health

A001 Administrative Activity

The administrative activity in the Department of Health (DOH) manages the day-to-day operations and leadership functions of the agency, including oversight, policy development, and communications.

	FY 2006	FY 2007	Biennial Total
FTE's	23.3	23.0	23.0
GFS	\$2,018,000	\$1,856,000	\$3,874,000
Other	\$773,000	\$731,000	\$1,504,000
Total	\$2,791,000	\$2,587,000	\$5,378,000

*FTE is second year only

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Increase healthy behaviors

Expected Results

Leadership and organizational support ensure a reliable and responsive public health network.

Disseminate results for the review of the public health network wide performance of the Standards for Public Health, and select areas for priority emphasis for network wide quality improvement effort.					
Biennium	Period	Target	Actual	Variance	
2005-07	6th Qtr	1	0	(1)	
	4th Qtr	0	0.5	0.5	
	2nd Qtr	1	0.5	(0.5)	

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Senior management uses the information from the PHIP Health Indicators, Healthy People 2010, and the Health of Washington State when selecting agency priorities, funding requests, and legislation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	30		
	7th Qtr	30		
	6th Qtr	12		
	5th Qtr	10	6	(4)
	4th Qtr	30	43	13
	3rd Qtr	10	13	3
	2nd Qtr	10	7	(3)
	1st Qtr	12	12	0
<i>The targets refer to the number of times we use the health status information and indicators as part of agency decisions.</i>				

A002 Chronic Disease Prevention and Health Promotion

Working with local health departments, community-based organizations and groups, and the media, the Department of Health provides resources, materials, and tools to help educate the public on how to be healthy and prevent disease and injury. Activities include tobacco prevention and control; addressing priority injury prevention; promotion of regular physical activity and proper nutrition; diabetes prevention and control strategies; cancer prevention and control, including early detection; and developing plans for cardiovascular disease prevention and control.

	FY 2006	FY 2007	Biennial Total
FTE's	101.3	100.2	100.2
GFS	\$3,305,000	\$4,641,000	\$7,946,000
Other	\$51,422,000	\$48,223,000	\$99,645,000
Total	\$54,727,000	\$52,864,000	\$107,591,000

**FTE is second year only*

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Increase healthy behaviors

Expected Results

People have the information they need to prevent disease and injury, manage chronic conditions, and make healthy decisions.

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Percent of adults meeting the recommendations for moderate or vigorous physical activity at work or during leisure time.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	65%	64%	(1)%
	1st Qtr	63%	63%	0%
<i>This measure is reported in Q1 and Q6 of each biennium.</i>				

Percent of current adult cigarette smokers.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	19.2%	17.6%	(1.6)%
	2nd Qtr	19.8%	19.5%	(0.3)%
2001-03	8th Qtr	0%	21.5%	21.5%
	4th Qtr	0%	22.5%	22.5%
<i>This measure is reported in Q2 and Q6 of each biennium.</i>				

Percent of people with diabetes who are entered into a clinic-based registry or electronic medical record.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	40%		
	7th Qtr	40%		
	6th Qtr	40%		
	5th Qtr	40%	32%	(8)%
	4th Qtr	35%	32%	(3)%
	3rd Qtr	35%	32%	(3)%
	2nd Qtr	35%	32%	(3)%
	1st Qtr	35%	32%	(3)%
	<i>Collected through CDEM survey of users once per year. Current is 32%.</i>			

A003 Drinking Water Protection

The Drinking Water program works with the State Board of Health, local water systems, and communities to make sure that drinking water is safe and reliable. Activities include monitoring water quality tests; conducting inspections of water systems; enforcing regulations and safety measures; assisting water systems during planning, design, and construction of new facilities and upgrades; training and certifying water system operators; assuring proper wastewater treatment; and providing funding for water system improvements.

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	FY 2006	FY 2007	Biennial Total
FTE's	151.8	149.0	149.0
GFS	\$3,332,000	\$3,338,000	\$6,670,000
Other	\$17,861,000	\$17,684,000	\$35,545,000
Total	\$21,193,000	\$21,022,000	\$42,215,000

*FTE is second year only

Statewide Result Area: Improve the health of Washingtonians
Statewide Strategy: Mitigate environmental hazards

Expected Results

People using public water systems have safe and reliable drinking water.

Number of state conducted or contracted sanitary surveys completed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	160		
	7th Qtr	80		
	6th Qtr	320		
	5th Qtr	240		
	4th Qtr	160	256	96
	3rd Qtr	80	99	19
	2nd Qtr	320	240	(80)
	1st Qtr	240	227	(13)
<i>There is a full quarter lag in data reporting for this measure. Fifth quarter results will be posted in quarter 6.</i>				

Percent of acute public health events in which the public was notified within 24 hours of the event.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%
	3rd Qtr	100%	100%	0%
	2nd Qtr	100%	100%	0%
	1st Qtr	100%	100%	0%

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Percentage of sanitary surveys completed with no critical deficiencies.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%	76%	(14)%
	3rd Qtr	90%	96%	6%
	2nd Qtr	90%	86%	(4)%
	1st Qtr	90%	84%	(6)%
<i>There is a full quarter lag in data reporting for this measure. Fifth quarter results will be posted in quarter 6.</i>				

A004 Emergency Preparedness and Response

The Department of Health coordinates efforts to prepare for and respond to public health emergencies from natural disasters to bioterrorism threats. Activities include developing and maintaining state, regional, and local emergency response plans; providing training and exercises to emergency responders from risk communication to mass vaccinations; assisting and developing partnerships with local, regional, state agency, and tribal partners; providing public education activities; and increasing electronic communications between the department, local health, hospitals, and emergency response.

	FY 2006	FY 2007	Biennial Total
FTE's	63.9	65.5	65.5
GFS	\$4,079,000	\$6,194,000	\$10,273,000
Other	\$22,490,000	\$34,061,000	\$56,551,000
Total	\$26,569,000	\$40,255,000	\$66,824,000

**FTE is second year only*

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Identify and mitigate health risk factors

Expected Results

Public agencies are better equipped to help people through a public health emergency.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of Local Health Departments that are certified and trained in using the Public Health Issues Management System (PHIMS) for electronic reporting of communicable disease at follow-up.				
Biennium	Period	Target	Actual	Variance
2005-07	5th Qtr	1	0	(1)
	4th Qtr	3	0	(3)
	3rd Qtr	1	0	(1)
	2nd Qtr	7	8	1
	1st Qtr	23	23	0
<i>All local health departments are expected to be certified by July 2006.</i>				

Number of major trauma patients (per 100) who survive.				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	84	86	2
	3rd Qtr	83.5	83.4	(0.1)
<i>Emergency Medical teams report in their local system which feeds our state system annually. Major trauma = life threatening/mobility threatened.</i>				

Number of successfully completed Proficiency Testing (PT) programs for agents of biological threat.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1		
	5th Qtr	1	1	0
	4th Qtr	1	1	0
	3rd Qtr	1	1	0
	2nd Qtr	1	0	(1)
	1st Qtr	1	1	0
<i>The Federal Centers for Disease Control and Prevention sends tests randomly.</i>				

Number of technology systems supporting critical health programs which are mirrored at an alternate site.
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Participate in and evaluate emergency response exercises.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	15		
	7th Qtr	100		
	6th Qtr	10		
	5th Qtr	17	17	0
	4th Qtr	22	29	7
	3rd Qtr	12	4	(8)
	2nd Qtr	12	7	(5)

Percentage of critical health systems with supporting disaster recovery plans.

Percentage of critical systems with a current business continuity and disaster recovery plan.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	84%		
	7th Qtr	72%		
	6th Qtr	65%		
	5th Qtr	45%	36%	(9)%
	4th Qtr	36%	36%	0%
	3rd Qtr	36%	36%	0%
	2nd Qtr	18%	19%	1%
	1st Qtr	10%	15%	5%

Percentage of emergency preparedness plans that have been updated according to state EMD planning requirements.

Percentage of LHJ updated Pandemic Influenza Response Plans that have been approved by DOH.

Percentage of Pandemic Influenza Response Plans that are developed according to the federal requirements.

Essential Support Function #8 (ESF 8) directives and pandemic influenza planning recommendations from Department of Health and Human Services.

Percentage of vital health services with supporting business continuity plans.

A005 Community Environmental Health

The Department of Health works with public health partners and businesses to protect the community from hazards in the environment by educating the public about how to make and keep their environment safe and healthy; developing environmental public health standards for small and medium-sized septic systems and swimming pools; helping the public prevent disease spread by animals; monitoring sources of radiation and radioactive materials, and radioactive waste; providing resources to clean areas that have been contaminated by dangerous materials; monitoring and preventing pesticide-related illness; and helping communities minimize or eliminate exposure to contaminants in the environment.

	FY 2006	FY 2007	Biennial Total
FTE's	119.1	113.1	113.1
GFS	\$2,364,000	\$2,443,000	\$4,807,000
Other	\$8,880,000	\$9,495,000	\$18,375,000
Total	\$11,244,000	\$11,938,000	\$23,182,000

**FTE is second year only*

Statewide Result Area: Improve the health of Washingtonians
Statewide Strategy: Mitigate environmental hazards

Expected Results

The places where people live, work and play are healthy and safe from hazards in the environment.

Increase the percentage of onsite sewage program management plans developed within the 12 Puget Sound Local Health Jurisdictions.

Data for the 12 Puget Sound Local Health Jurisdictions

Number of additional school districts with integrated pest management plans.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	50		
	4th Qtr	25		

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Number of on-site sewage management plans approved by DOH.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100		
	4th Qtr	50		
<i>Distribute 50% of the funding within FY08 and 100% during FY09.</i> <i>Includes the 12 Local Puget Sound Health Jurisdictions</i>				

Number trained about environmental impacts and their effect on children's health, safety and academic performance.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	400		
	4th Qtr	200		
<i>Includes school district and local health jurisdiction staff</i>				

Percent positive on-line evaluations for fish consumption advisories website.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	85%		
<i>Will not have #s until 6th qtr</i>				

Percentage of assessment of fish contaminant data completed within three months following receipt of data.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	80%		
	7th Qtr	80%		
	6th Qtr	80%		
	5th Qtr	80%		
	4th Qtr	80%	100%	20%
	3rd Qtr	80%	100%	20%
	2nd Qtr	80%	100%	20%
	1st Qtr	80%	100%	20%
<i>No fish contaminant data received for 5th Qtr.</i>				

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Percentage of identified large on-site sewage system failures with corrective action completed within 90 days.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	60%		
	4th Qtr	50%		

Percentage of routine radiological monitoring events that result in a public health action performed within the pre-established time frame.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	7th Qtr	99%		
	6th Qtr	98%		
	5th Qtr	97%	100%	3%
	4th Qtr	96%	100%	4%
	3rd Qtr	95%	100%	5%
	2nd Qtr	94%	100%	6%
	1st Qtr	93%	95%	2%

A006 Identify and Track Disease and Risks to the Public

The Department of Health conducts scientific tracking of disease and identifies public health risks. Activities include monitoring and tracking disease and health trends; assisting local public health in investigating and reporting disease outbreaks; providing science-based information to public health partners; and making recommendations to prevent disease and the spread of disease.

	FY 2006	FY 2007	Biennial Total
FTE's	34.0	35.3	35.3
GFS	\$2,158,000	\$2,200,000	\$4,358,000
Other	\$8,762,000	\$1,318,000	\$10,080,000
Total	\$10,920,000	\$3,518,000	\$14,438,000

*FTE is second year only

Statewide Result Area: Improve the health of Washingtonians
Statewide Strategy: Identify and mitigate health risk factors

Expected Results

The public is better protected from disease and public health risks.

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On a quarterly basis, report to DOH Senior Management current analysis on the health risks, serious chronic conditions, and diseases with the most impact on people in the state.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1		
	5th Qtr	1	1	0
	4th Qtr	1	1	0
	3rd Qtr	1	1	0
	2nd Qtr	1	1	0
<i>Washington's current health status quarterly.</i>				

A007 Shellfish and Food Safety

The Department of Health helps make sure that food served in restaurants and other food businesses is safe to eat. The department ensures that shellfish harvested from Washington waters is also safe to eat. Activities include monitoring local waters and beaches where shellfish grow for pollution and harmful toxins; developing public health standards for the safe sale and service of food; educating food service workers and the public on proper food safety; inspecting commercial shellfish companies; and investigating and controlling outbreaks of foodborne illnesses.

	FY 2006	FY 2007	Biennial Total
FTE's	41.0	41.6	41.6
GFS	\$2,879,000	\$2,972,000	\$5,851,000
Other	\$499,000	\$561,000	\$1,060,000
Total	\$3,378,000	\$3,533,000	\$6,911,000

**FTE is second year only*

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Mitigate environmental hazards

Expected Results

Shellfish from Washington waters is safe to eat. Restaurants and other food businesses sell and serve food that is safe to eat.

Increase the percentage of closures of commercial shellfish growing areas within two hours of receiving high toxin test results.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%
	3rd Qtr	100%	100%	0%
	2nd Qtr	100%	100%	0%
	1st Qtr	100%	100%	0%

Number of state-conducted inspections of shellfish operations.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	253		
	7th Qtr	114		
	6th Qtr	200		
	5th Qtr	25	239	214
	4th Qtr	253	123	(130)
	3rd Qtr	114	217	103
	2nd Qtr	200	103	(97)
	1st Qtr	25	170	145

Percentage of shoreline surveys completed within the designated time frame.

Percentage of state-conducted inspections of shellfish operations with no critical deficiencies.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	96%		
	7th Qtr	96%		
	6th Qtr	96%		
	5th Qtr	96%	99%	3%
	4th Qtr	96%	92%	(4)%
	3rd Qtr	96%	95%	(1)%
	2nd Qtr	96%	100%	4%
	1st Qtr	96%	100%	4%

A008 Strengthening the Public Health Network

The Department of Health works to strengthen its partnerships with public health, particularly those agencies at the community level. Activities include providing resources for emergency medical and trauma services; promoting access to health care in rural communities; increasing electronic communications between the department, local health partners, hospitals, and emergency respondents; instituting electronic reporting of disease; coordinating response to emerging health issues with federal, state, and local partners; providing resources for public health workforce development; offering certified copies of birth, death, divorce, and marriage records to the public; building and supporting information networks to provide data that helps people make good decisions about public health; and maintaining a strong relationship between state and local public health jurisdictions, in which needed information flows swiftly and responses to public health problems and threats are coordinated and effective.

	FY 2006	FY 2007	Biennial Total
FTE's	89.5	90.5	90.5
GFS	\$5,843,000	\$7,747,000	\$13,590,000
Other	\$19,861,000	\$18,927,000	\$38,788,000
Total	\$25,704,000	\$26,674,000	\$52,378,000

*FTE is second year only

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Mitigate environmental hazards

Expected Results

The public depends on a resilient and effective public health network. The public health network is coordinated and responsive to the public's needs.

By January 1, 2006, implement a statewide learning management system that documents public health worker training needs and records workforce use of available training through online courses, satellite and video conferences and classroom instruction.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	1	1	0
<i>Target met.</i>				

Establish a set of measurable targets for improving state and local public health services.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	1	1	0
<i>Target met.</i>				

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Establish a set of targets for improved health among Washington's residents, based on selected health indicators, which could be reasonably achieved with available resources.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	1	0.5	(0.5)
<i>Rest of effort will be completed by end of FY08.</i>				

Increase the number of Local health Departments participating in the Electronic Death Registration System.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1		
	5th Qtr	1	0	(1)
	4th Qtr	1	0	(1)
	3rd Qtr	1	1	0
	2nd Qtr	1	1	0
	1st Qtr	1	1	0

Number of new health care providers placed in communities through direct recruitment efforts.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	5		
	7th Qtr	5		
	6th Qtr	5		
	5th Qtr	5	3	(2)
	4th Qtr	5	9	4
	3rd Qtr	5	4	(1)
	2nd Qtr	5	8	3
	1st Qtr	5	4	(1)
<i>The total target for the biennium is 40.</i>				

A009 Communicable and Infectious Disease

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Working together with local health partners and other health agencies, the Department of Health works to protect the public from communicable and infectious disease, including sexually transmitted diseases, HIV/AIDS, hepatitis, and tuberculosis. Activities include educating the public on how to stay healthy and how to avoid contracting and spreading disease; monitoring the rate and frequency of infectious disease; assisting in the investigation of disease outbreaks around the clock; paying for drugs and limited medical care for eligible HIV clients; working with public health and health care partners to prevent and reduce the effects of communicable disease; and working with local health agencies to provide confidential testing.

	FY 2006	FY 2007	Biennial Total
FTE's	79.4	88.1	88.1
GFS	\$17,394,000	\$17,838,000	\$35,232,000
Other	\$31,702,000	\$30,751,000	\$62,453,000
Total	\$49,096,000	\$48,589,000	\$97,685,000

*FTE is second year only

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Mitigate environmental hazards

Expected Results

The public is protected from communicable and infectious diseases.

Number of HIV-positive clients accessing private health insurance.

Percent of Mycobacterium Tuberculosis (MTD) testing of every smear positive specimen sent to the state laboratories				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%
	3rd Qtr	100%	100%	0%
	2nd Qtr	100%	100%	0%
	1st Qtr	100%	100%	0%
<i>Target 100%</i>				

Percentage of communicable disease investigations and control procedures in place.

A010 Family and Child Health

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

With public health partners, the Department of Health promotes the health of pregnant women, infants, children, youth, and their families through providing prenatal care and education for parents; distributing vaccines for children; investigating and controlling vaccine-preventable disease; providing nutrition and health education for pregnant women; providing healthy food for people on the Women, Infant, and Children (WIC) program; and linking children and families to health services.

	FY 2006	FY 2007	Biennial Total
FTE's	144.8	140.7	140.7
GFS	\$12,838,000	\$13,898,000	\$26,736,000
Other	\$174,939,000	\$184,962,000	\$359,901,000
Total	\$187,777,000	\$198,860,000	\$386,637,000

*FTE is second year only

Statewide Result Area: Improve the health of Washingtonians
Statewide Strategy: Increase healthy behaviors

Expected Results

Washington has healthy infants, children, youth and well-informed parents. Communities are safe and supportive of children, youth and families.

Percent of children 19-35 months of age receiving the 4th DTaP.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	89.2%		
	7th Qtr	89.2%		
	6th Qtr	87.7%		
	5th Qtr	87.7%	85.1%	(2.6)%
	4th Qtr	87.7%	85%	(2.7)%
	3rd Qtr	87.7%	85%	(2.7)%
	2nd Qtr	82.4%	85%	2.6%
	1st Qtr	82.4%	85%	2.6%
<i>Reported yearly in August for the previous year's results.</i>				

Percent of WIC-authorized retailers receiving annual trainings on how to properly sell WIC foods and transact WIC checks.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%	100%	0%
<i>Reported yearly in the fourth quarter. Target 100%</i>				

A011 Public Health Laboratory

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

The Department of Health's Public Health Laboratories serve the public by providing accurate and timely laboratory results. The laboratories' around-the-clock, cutting-edge services are used by local health agencies, DOH programs, the state's health care system, and emergency response system. The laboratories test a range of specimens, including communicable disease, shellfish poisoning, foodborne illnesses, newborn screenings, and contamination of air, water, and food.

	FY 2006	FY 2007	Biennial Total
FTE's	116.0	115.8	115.8
GFS	\$4,476,000	\$4,553,000	\$9,029,000
Other	\$8,889,000	\$9,596,000	\$18,485,000
Total	\$13,365,000	\$14,149,000	\$27,514,000

*FTE is second year only

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Identify and mitigate health risk factors

Expected Results

Public health departments and health care providers receive accurate and timely, science-based information to use when making decisions about public health.

Develop the occupational health plan completion rate at the Public Health Laboratories.

Document baseline health status of Public Health Laboratories employees working with potentially infectious and hazardous materials.

Newborn screening (NBS) testing - percent of infants born in the state who have an NBS specimen received and analyzed by the NBS Program.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	99.6%		
	7th Qtr	99.6%		
	6th Qtr	99.6%		
	5th Qtr	99.6%	99.83%	0.23%
	4th Qtr	99.6%	99.81%	0.21%
	3rd Qtr	99.6%	99.88%	0.28%
	2nd Qtr	99.6%	99.83%	0.23%
	1st Qtr	99.6%	99.9%	0.3%

A012 Safety and Quality of Health Care Services

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

The Department of Health works with oversight groups to regulate health care providers and ensure compliance with health, safety, and professional standards. Activities include licensing health care providers, licensing facilities, investigating complaints, disciplining health care providers who violate established standards, notifying the public of disciplinary actions, and maintaining the public history of disciplinary actions on the Internet.

	FY 2006	FY 2007	Biennial Total
FTE's	367.7	386.9	386.9
GFS	\$1,609,000	\$2,765,000	\$4,374,000
Other	\$33,554,000	\$36,440,000	\$69,994,000
Total	\$35,163,000	\$39,205,000	\$74,368,000

*FTE is second year only

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to appropriate health care

Expected Results

People receive professional, safe and reliable health care from qualified providers and facilities.

Average elapsed time between issuance of initiating document and service of a final order.				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	4.25%		
	6th Qtr	3.5%		
	5th Qtr	3%	10.9%	7.9%
	4th Qtr	2.5%	(16.8)%	(19.3)%
	3rd Qtr	1.75%	(17.8)%	(19.55)%
	2nd Qtr	1%	(36.7)%	(37.7)%
	1st Qtr	0.5%	(14.9)%	(15.4)%

Average elapsed time for investigations				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6		
	7th Qtr	5		
	6th Qtr	4		
	5th Qtr	3	(21.1)	(24.1)
	4th Qtr	3	0	(3)
	3rd Qtr	2	(7.9)	(9.9)
	2nd Qtr	1	(11.4)	(12.4)

Completion percentage for eLicense on-line applications, renewals, and complaints system components
<i>Completed by Novembe 1, 2008</i>

Completion percentage of Core eLicense system components.
<i>Completed by March 1, 2008</i>

Number of annual food service inspections.

Number of background inquiries of the national credentialing databank.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	59,330		
	7th Qtr	47,464		
	6th Qtr	35,598		
	5th Qtr	23,732	12,994	(10,738)
	4th Qtr	11,866	1,916	(9,950)
<i>(For determining actions in another state or malpractice lawsuits settled against a practitioner).</i>				

Number of cases that exceed UDA timelines
--

Percent of public disclosure requests responded to within 30 days
--

Percent of regulated food service facilities in compliance with federal standards
<i>366 Facilities</i>

Percentage of contested cases completed within 270 days
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A013 State Board of Health

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

The State Board of Health, although housed within DOH, works independently advising the state on health policy and adopting rules that guide many public health functions. It works with input from public health partners, local government, consumers, and the public. Key areas of rule-making include vital records; disease monitoring, reporting, and control; childhood health screenings; school immunizations; and food and drinking water safety.

	FY 2006	FY 2007	Biennial Total
FTE's	6.3	9.5	9.5
GFS	\$540,000	\$847,000	\$1,387,000
Other	\$0	\$0	\$0
Total	\$540,000	\$847,000	\$1,387,000

*FTE is second year only

Statewide Result Area: Improve the health of Washingtonians
Statewide Strategy: Increase healthy behaviors

Expected Results

Public health rules and state policy recommendations reflect current scientific knowledge, public values and the perspectives of health practitioners, local governments and consumers.

Grand Total

	FY 2006	FY 2007	Biennial Total
FTE's	1,338.1	1,359.2	1,359.2
GFS	\$62,835,000	\$71,292,000	\$134,127,000
Other	\$379,632,000	\$392,749,000	\$772,381,000
Total	\$442,467,000	\$464,041,000	\$906,508,000

*FTE is second year only