

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

Improve the health of Washingtonians

A001 Administrative Activity

This activity supports other activities of the agency: management of the organization; communication with clients and other stakeholders; accounting and finance; human resources management; information services support; agency medical director; and building management and safety issues. In addition, this activity provides the core administrative support for the Basic Health Plan (BHP), Washington State Health Insurance Pool (WSHIP), and Health Care Tax Credit (HCTC). (Health Services Account-State; State Health Care Authority Administrative Account-State; General Fund-Federal)

	FY 2006	FY 2007	Biennial Total
FTE's	82.6	96.8	89.7
GFS	\$0	\$0	\$0
Other	\$13,039,000	\$14,563,000	\$27,602,000
Total	\$13,039,000	\$14,563,000	\$27,602,000

*FTE is second year only

Agency: 107 - Wash State Health Care Authority
Statewide Strategy: Provide access to appropriate health care

Expected Results

This activity includes Program Support, which provides oversight and support of other HCA programs. It also includes core administrative support for BHP, WSHIP, and HCTC.

Number of agency GMAP sessions completed				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	9		
	7th Qtr	9	6	(3)
	6th Qtr	9	0	(9)
	5th Qtr	9	0	(9)
	4th Qtr	9	7	(2)
	3rd Qtr	9	7	(2)
	2nd Qtr	9	7	(2)
	1st Qtr	9	2	(7)

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Percentage of Basic Health clients recertified to confirm membership eligibility.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	98%		
	7th Qtr	98%	100%	2%
	6th Qtr	98%	100%	2%
	5th Qtr	98%	100%	2%
	4th Qtr	98%	100%	2%
	3rd Qtr	98%	100%	2%
	2nd Qtr	98%	100%	2%
	1st Qtr	99%	100%	1%
<p><i>During FY02, a statistically valid sampling method was used. Beginning in FY03, 100% of the eligible accounts were recertified as the result of a change in the selection process. Although recertifications were at 100% for most of FY04, the percentage dropped in the second quarter because of the anticipated October 2003 start date for the new insurance system software and the need to prepare for it.</i></p>				

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	23.2
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

Agency: 303 - Department of Health
Statewide Strategy: Increase healthy behaviors

Expected Results

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

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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)

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>				

H001 Administrative Costs

This activity reflects both the Division of Disability Determination Services and the Medical Assistance Administration's (MAA's) operating costs across all activities. (Health Services Account-State)

	FY 2006	FY 2007	Biennial Total
FTE's	588.7	647.7	618.2
GFS	\$20,961,000	\$22,892,000	\$43,853,000
Other	\$78,222,000	\$82,102,000	\$160,324,000
Total	\$99,183,000	\$104,994,000	\$204,177,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide access to appropriate health care

Expected Results

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Continue to improve processes that promote the effective use of resources. Strengthen information and fiscal monitoring systems. Enhance abilities to be an effective purchaser of health services.

Number of children enrolled in ESI (Employer Sponsored Insurance) pilot project				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2,680		
	7th Qtr	2,290		
	6th Qtr	1,900		
	5th Qtr	1,510		
	4th Qtr	1,120		
	3rd Qtr	0	1,283	1,283
	2nd Qtr	0	860	860
	1st Qtr	0	594	594

A004 Animal Health

The Animal Health program protects animals and the public from communicable animal diseases, such as brucellosis, tuberculosis, E. coli 0157:H7, salmonella (various types), rabies, Hantavirus, and others. To prevent such diseases from entering the state, the program monitors the movement of animals across state lines by inspecting animals, issuing or denying impact permits, and monitoring mandatory health certificates for all animals entering the state. The program is responsible for emergency management planning to ensure the state is prepared to trace back and control introduced foreign animal diseases. It cooperates with universities, the U.S. Department of Agriculture, and others to collect samples and data.

	FY 2006	FY 2007	Biennial Total
FTE's	10.5	11.5	11.0
GFS	\$1,141,000	\$1,061,000	\$2,202,000
Other	\$300,000	\$300,000	\$600,000
Total	\$1,441,000	\$1,361,000	\$2,802,000

*FTE is second year only

Agency: 495 - Department of Agriculture
Statewide Strategy: Identify and mitigate health risk factors

Expected Results

Maintain Washington State's disease-free classifications for bovine brucellosis; bovine tuberculosis; swine brucellosis; swine pseudorabies; and S. pullorum-typhoid.

G008 Chemical Dependency Prevention Services

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Prevention Services are contracted by the Division of Alcohol and Substance Abuse (DASA) through counties, the Office of the Superintendent of Public Instruction, or with community-based providers. Prevention Services are designed to prevent or reduce the misuse and abuse of alcohol, tobacco, and other drugs.

	FY 2006	FY 2007	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$1,395,000	\$1,405,000	\$2,800,000
Other	\$8,938,000	\$8,941,000	\$17,879,000
Total	\$10,333,000	\$10,346,000	\$20,679,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide drug and alcohol abuse prevention and treatment services

Expected Results

The Department will make timely, accurate payments for the support services rendered by its government partners.

A005 Chemistry Laboratory

The chemistry laboratory in Yakima supports department programs by analyzing samples taken in investigations of alleged pesticide misuse, monitoring for pesticide residues in foods, and determining if commercial feed and fertilizer samples meet label guarantees. These activities are funded by a mix of state, federal, and local funds. The laboratory also participates in a federally-funded program for monitoring pesticide residue levels in fruits, vegetables, and other commodities, and performs fee-for-service chemical analysis for the hop industry. (Agricultural Local Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	9.0	9.0	9.0
GFS	\$581,000	\$509,000	\$1,090,000
Other	\$1,181,000	\$1,203,000	\$2,384,000
Total	\$1,762,000	\$1,712,000	\$3,474,000

*FTE is second year only

Agency: 495 - Department of Agriculture
Statewide Strategy: Identify and mitigate health risk factors

Expected Results

100 percent of chemical analyses are provided within pre-established timeframes following standard analytical procedures.

A002 Chronic Disease Prevention and Health Promotion

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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	100.8
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

Agency: 303 - Department of Health
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.

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>				

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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>				

A009 Communicable and Infectious Disease

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	83.8
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

Agency: 303 - Department of Health
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.
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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.

G015 Community Based Drug and Alcohol Treatment Services

County-managed services are community-based, non-residential treatment services. The Division of Alcohol and Substance Abuse (DASA) contracts directly with counties and tribes for outpatient treatment services. Counties, in turn, contract with the provider networks in their communities. Services include, but are not limited to, assessment, outpatient treatment, triage services including non-hospital detoxification services, outreach, intervention, referral, and opiate substitution treatment. To the extent that clients are Medicaid-eligible, the counties use Medicaid matching funds to maximize available services.

	FY 2006	FY 2007	Biennial Total
FTE's	23.3	23.3	23.3
GFS	\$17,460,000	\$23,546,000	\$41,006,000
Other	\$55,749,000	\$62,606,000	\$118,355,000
Total	\$73,209,000	\$86,152,000	\$159,361,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide drug and alcohol abuse prevention and treatment services

Expected Results

Implement a continuum of intervention and treatment services to meet local, regional, tribal, and statewide needs, that specifically address the needs of low-income adults, youth, women, children, and families.

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Increase in targeted treatment expansion adults served, beyond the similar adult population served in State Fiscal Year 2005.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	42%	22%	(20)%
	4th Qtr	29%	12%	(17)%
<i>State Fiscal Year 2005 base for the adult population is 16,104 adults served.</i>				

Increase in targeted treatment expansion youths served, beyond the similar youth population served in State Fiscal Year 2005.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	43%	(2)%	(45)%
	4th Qtr	43%	2%	(41)%
<i>State Fiscal Year 2005 base for the youth population is 6,213 served.</i>				

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	116.1
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

Agency: 303 - Department of Health
Statewide Strategy: Mitigate environmental hazards

Expected Results

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

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<p>Increase the percentage of onsite sewage program management plans developed within the 12 Puget Sound Local Health Jurisdictions.</p>
<p><i>Data for the 12 Puget Sound Local Health Jurisdictions</i></p>

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

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

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

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

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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>				

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%

A002 Community Health Services

The Health Care Authority (HCA) funds community health clinics through a direct grant program to promote and ensure access to medical and dental care for the under-insured, uninsured, and migrant populations. Funding is further targeted to provide services to those health clinic patients who are below 200 percent of poverty level, and to serve as the state's final safety net for low-income individuals. (Health Services Account-State)

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	FY 2006	FY 2007	Biennial Total
FTE's	4.1	4.1	4.1
GFS	\$0	\$0	\$0
Other	\$9,669,000	\$13,334,000	\$23,003,000
Total	\$9,669,000	\$13,334,000	\$23,003,000

**FTE is second year only*

Agency: 107 - Wash State Health Care Authority
Statewide Strategy: Provide access to appropriate health care

Expected Results

To serve patients in community clinics, who have no other source of health care insurance.

G022 DASA Administration

The Alcohol and Substance Abuse Program helps people avoid and recover from alcoholism and drug addiction. Through a statewide network of prevention, public education, treatment, and support services, the program provides people with the tools necessary to establish and maintain alcohol and drug-free lifestyles. Program Support provides the administrative support for alcohol and substance abuse services. Activities include statewide program development, strategic planning, information system management, personnel, budget oversight, and research and evaluation.

	FY 2006	FY 2007	Biennial Total
FTE's	57.7	43.0	50.4
GFS	\$3,683,000	\$3,576,000	\$7,259,000
Other	\$18,067,000	\$26,981,000	\$45,048,000
Total	\$21,750,000	\$30,557,000	\$52,307,000

**FTE is second year only*

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide drug and alcohol abuse prevention and treatment services

Expected Results

Provide and ensure quality services that support individuals and families in their efforts to raise children who are free of alcohol, tobacco, and other drugs.

H023 Disproportionate Share Hospital/Proshare

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Congress established the Disproportionate Share Hospital (DSH) program to ensure continued operation of those hospitals most heavily impacted by charity and Medicaid caseloads. The Department of Social and Health Services operates DSH and several intergovernmental transfer (IGT) and refinancing programs to maximize federal revenue. In the 1999-01 Biennium, the state opted to expand the IGT programs to include public hospital district nursing homes, and further maximize federal revenue using IGTs with the University of Washington and Harborview Medical Center. In prior biennia, participating hospitals and nursing facilities throughout the state have been allowed to keep a percentage of the revenue earned through some of these programs.

	FY 2006	FY 2007	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$53,484,000	\$76,676,000	\$130,160,000
Other	\$139,545,000	\$118,424,000	\$257,969,000
Total	\$193,029,000	\$195,100,000	\$388,129,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide access to appropriate health care

Expected Results

The Department will seek to maximize the use of available federal funds and improve health service access and quality.

DSH proshare cost coverage for state only and indigent patients at eligible hospitals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$37.8		
	7th Qtr	\$37.8		
	6th Qtr	\$37.8		
	5th Qtr	\$31		
	4th Qtr	\$34.9		
	3rd Qtr	\$34.9		
	2nd Qtr	\$37.9		
	1st Qtr	\$30.6	\$0	\$(30.6)

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	150.4
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

Agency: 303 - Department of Health
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	64.7
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

Agency: 303 - Department of Health
Statewide Strategy: Identify and mitigate health risk factors

Expected Results

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

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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

All local health departments are expected to be certified by July 2006.

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)

Emergency Medical teams report in their local system which feeds our state system annually. Major trauma = life threatening/mobility threatened.

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

The Federal Centers for Disease Control and Prevention sends tests randomly.

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.

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<p>Percentage of Pandemic Influenza Response Plans that are developed according to the federal requirements.</p>
<p><i>Essential Support Function #8 (ESF 8) directives and pandemic influenza planning recommendations from Department of Health and Human Services.</i></p>

<p>Percentage of vital health services with supporting business continuity plans.</p>
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A010 Family and Child Health

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	142.8
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*

Agency: 303 - Department of Health
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.

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

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>				

A010 Food Safety

This program protects the public from injury and illness caused by food products that are contaminated, adulterated, or otherwise unfit for consumption. This is accomplished through surveillance, regulation, and inspection of the dairy, egg, food processing, and storage industries. Inspectors examine facilities for product adulteration, cleanliness, evidence of rodent infestation, potential for cross contamination with chemicals and toxic materials, appropriate holding temperatures, and sanitary preparation techniques. Staff members conduct 13,000 inspections and tests each year. It is funded by the state General Fund, federal funds, and fees paid by food processors, food storage warehouses, milk processors, and the egg industry. (General Fund-State, General Fund-Federal, Agricultural Local Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	43.6	43.8	43.7
GFS	\$2,010,000	\$2,245,000	\$4,255,000
Other	\$1,399,000	\$1,454,000	\$2,853,000
Total	\$3,409,000	\$3,699,000	\$7,108,000

*FTE is second year only

Agency: 495 - Department of Agriculture
Statewide Strategy: Mitigate environmental hazards

Expected Results

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

Maintain a rating of 95 percent of Washington State's food processing firms with a sustained compliance rating of 90 or more without any Good Manufacturing Practices (GMP) critical violations.

Percent of licensed dairy farms, milk processors, egg handlers and food processing firms in compliance with public health and sanitation standards.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	7th Qtr	95%	91%	(4)%
	6th Qtr	95%	94%	(1)%
	5th Qtr	95%	96%	1%
	4th Qtr	95%	95%	0%
	3rd Qtr	95%	93%	(2)%
	2nd Qtr	95%	94.4%	(0.6)%
	1st Qtr	95%	95.6%	0.6%
2003-05	8th Qtr	95%	93%	(2)%
	7th Qtr	95%	96%	1%
	6th Qtr	95%	98%	3%
	5th Qtr	95%	95%	0%
	4th Qtr	95%	95%	0%
	3rd Qtr	95%	96%	1%
	2nd Qtr	95%	96%	1%
	1st Qtr	95%	96%	1%
2001-03	8th Qtr	95%	94%	(1)%
	7th Qtr	95%	93%	(2)%
	6th Qtr	95%	95%	0%
	5th Qtr	95%	95%	0%
	4th Qtr	95%	93%	(2)%
	3rd Qtr	95%	95%	0%
	2nd Qtr	95%	95%	0%
	1st Qtr	95%	95%	0%
<i>Sustained Compliance Rating: 100 is the best possible score</i>				

A064 HD Lead Based Paint Hazard Mitigation

The Lead-Based Paint program provides services to ensure work performed in homes will be down in a safe and healthy manner. The program is responsible for processing certification and accreditation applications, tracking licensees, reviewing training and program effectiveness, providing technical assistance, investigating potential violators, enforcing rules, conducting outreach, maintaining website information, staffing the Lead Based Paint Task Force, maintaining the lead-safe housing registry for low income housing, updating rules & regulations, participating in related conferences, and reporting to federal, state, and interested parties.

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	FY 2006	FY 2007	Biennial Total
FTE's	3.9	3.9	3.9
GFS	\$17,000	\$0	\$17,000
Other	\$1,414,000	\$1,388,000	\$2,802,000
Total	\$1,431,000	\$1,388,000	\$2,819,000

*FTE is second year only

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Identify and mitigate health risk factors

Expected Results

The Lead-Based Paint program will be established and an operations plan will be submitted to the EPA for approval no later than January 2005.

A004 Health Care Planning

The Health Care Authority engages in health care planning by conducting purchasing and policy studies, surveys, evaluations, impact analyses, and planning. This includes the planning and coordination of the annual health care procurement for the Basic Health Program and for public employees and retirees. (Health Services Account-State, General Fund-Federal)

	FY 2006	FY 2007	Biennial Total
FTE's	9.6	12.4	11.0
GFS	\$0	\$0	\$0
Other	\$1,662,000	\$2,495,000	\$4,157,000
Total	\$1,662,000	\$2,495,000	\$4,157,000

*FTE is second year only

Agency: 107 - Wash State Health Care Authority
Statewide Strategy: Provide access to appropriate health care

Expected Results

Coordinate annual health care procurements for the Public Employees Benefit Board (PEBB) and BHP, perform a Basic Health survey, support the state employee collective bargaining process, and research and evaluate effective health care purchasing strategies.

Average percent plan rate increase from prior calendar year for Basic Health				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	7.8%	7.2%	(0.6)%
	3rd Qtr	7.8%	7.2%	(0.6)%
<p><i>The premium increases are reported on a calendar year basis, not a fiscal year basis. The 2003 number reflects the change to regionally-based rates. The 2004 number reflects a legislatively directed reduction in benefit value.</i></p>				

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

Percent PEBB and BH patients receiving Beta Blocker after a heart attack				
Biennium	Period	Target	Actual	Variance
2005-07	5th Qtr	95%	95%	0%
	1st Qtr	91%	91%	0%

A006 Health Insurance - Adults below 100% of poverty level

The Basic Health Plan provides a basic health insurance package for adults who are otherwise uninsured and whose family income falls below the federal poverty level. The state offers reduced rates for low-income Washington residents. Enrollees also pay portions of the premium costs based on income level and family size. (Health Services Account-State, Basic Health Plan Trust Account-Nonappropriated, General Fund-Federal)

	FY 2006	FY 2007	Biennial Total
FTE's	46.4	54.9	50.7
GFS	\$0	\$0	\$0
Other	\$126,274,000	\$144,909,000	\$271,183,000
Total	\$126,274,000	\$144,909,000	\$271,183,000

*FTE is second year only

Agency: 107 - Wash State Health Care Authority
Statewide Strategy: Provide access to appropriate health care

Expected Results

Provide access to basic health coverage to adults below the federal poverty level.

Average monthly enrollment in subsidized Basic Health Plan by adults under 100% of the Federal Poverty Level.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	47,000		
	7th Qtr	47,000	48,649	1,649
	6th Qtr	47,000	47,735	735
	5th Qtr	47,000	47,121	121
	4th Qtr	47,000	45,839	(1,161)
	3rd Qtr	47,000	46,035	(965)
	2nd Qtr	47,000	45,529	(1,471)
	1st Qtr	47,093	47,093	0

A005 Health Insurance - Adults between 100-200% of poverty level

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

The Basic Health Plan provides a basic health insurance package for adults who are otherwise uninsured and whose income is between 100 percent and 200 percent of the federal poverty level. The state offers reduced rates for low-income Washington residents. Enrollees also pay portions of the premium costs based on income level and family size. (Health Services Account-State, Basic Health Plan Trust Account-Nonappropriated, General Fund-Federal)

	FY 2006	FY 2007	Biennial Total
FTE's	38.4	45.4	41.9
GFS	\$0	\$0	\$0
Other	\$103,085,000	\$113,968,000	\$217,053,000
Total	\$103,085,000	\$113,968,000	\$217,053,000

*FTE is second year only

Agency: 107 - Wash State Health Care Authority
Statewide Strategy: Provide access to appropriate health care

Expected Results

Provide access to Basic Health coverage to adults with incomes between 100 percent and 200 percent of the federal poverty level.

Average monthly enrollment in subsidized Basic Health Plan by adults between 100% and 200% of the federal poverty level				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	38,000		
	7th Qtr	38,000	39,251	1,251
	6th Qtr	38,000	38,571	571
	5th Qtr	38,000	37,535	(465)
	4th Qtr	38,000	39,165	1,165
	3rd Qtr	38,000	39,143	1,143
	2nd Qtr	38,000	38,078	78
	1st Qtr	38,195	38,195	0

A008 Health Insurance - Children below 100% of poverty level

The Basic Health Plan provides a basic health insurance package for children who are otherwise uninsured and whose family income falls below the federal poverty level. The state offers reduced rates for low-income Washington residents. Enrollees also pay portions of the premium costs based on income level and family size. (Health Services Account-State, Basic Health Plan Trust Account-Nonappropriated, General Fund-Federal)

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

	FY 2006	FY 2007	Biennial Total
FTE's	10.4	11.9	11.2
GFS	\$0	\$0	\$0
Other	\$9,996,000	\$11,193,000	\$21,189,000
Total	\$9,996,000	\$11,193,000	\$21,189,000

*FTE is second year only

Agency: 107 - Wash State Health Care Authority
Statewide Strategy: Provide access to appropriate health care

Expected Results

Provide access to basic health coverage to children whose family income falls below the federal poverty level.

Average monthly enrollment in subsidized Basic Health Plan by children below 100% of the Federal Poverty Level.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	9,000		
	7th Qtr	9,000	8,314	(686)
	6th Qtr	9,000	8,349	(651)
	5th Qtr	9,000	8,629	(371)
	4th Qtr	9,000	8,562	(438)
	3rd Qtr	9,000	8,985	(15)
	2nd Qtr	9,000	9,192	192
	1st Qtr	9,711	9,711	0

A007 Health Insurance - Children between 100-200% of poverty level

The Basic Health Plan provides a basic health insurance package for children who are otherwise uninsured and whose family income is between 100 percent and 200 percent of the federal poverty level. The state offers reduced rates for low-income Washington residents. Enrollees also pay portions of the premium costs based on income level and family size. (Health Services Account-State, Basic Health Plan Trust Account-Nonappropriated, General Fund-Federal)

	FY 2006	FY 2007	Biennial Total
FTE's	6.4	7.6	7.0
GFS	\$0	\$0	\$0
Other	\$6,283,000	\$7,211,000	\$13,494,000
Total	\$6,283,000	\$7,211,000	\$13,494,000

*FTE is second year only

Agency: 107 - Wash State Health Care Authority
Statewide Strategy: Provide access to appropriate health care

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

Expected Results

Provide access to basic health coverage to children whose family income falls between 100 percent and 200 percent of the federal poverty level.

Average monthly enrollment in subsidized Basic Health Plan by children between 100% and 200% of the Federal Poverty Level .				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6,000		
	7th Qtr	6,000	6,589	589
	6th Qtr	6,000	6,294	294
	5th Qtr	6,000	6,130	130
	4th Qtr	6,000	6,565	565
	3rd Qtr	6,000	6,760	760
	2nd Qtr	6,000	6,458	458
	1st Qtr	6,467	6,467	0

A004 Health Insurance Benefit Advisors

The Statewide Health Insurance Benefits Advisors (SHIBA) HelpLine is a statewide network of trained volunteers who educate, assist, and advocate for consumers regarding health insurance and health care access issues. (Insurance Commissioner’s Regulatory-State)

	FY 2006	FY 2007	Biennial Total
FTE's	17.2	16.1	16.7
GFS	\$0	\$0	\$0
Other	\$2,160,000	\$2,400,000	\$4,560,000
Total	\$2,160,000	\$2,400,000	\$4,560,000

*FTE is second year only

Agency: 160 - Office of Insurance Commissioner
Statewide Strategy: Provide access to appropriate health care

Expected Results

SHIBA HelpLine staff and volunteers receive and answer over 100,000 inquiries per year targeting low-income populations that are least likely to approach the OIC directly. This activity also contributes to the consumer inquiries measure listed with the Consumer Information and Advocacy activity.

A002 Hospital Operation

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

The University operates two hospitals: the University of Washington Medical Center (owned by the University) and Harborview Medical Center (owned by King County, but managed by the University). These two hospitals provide patient care and clinical facilities for health sciences training and research. They also train future health care professionals and upgrade the skills of current practitioners.

	FY 2006	FY 2007	Biennial Total
FTE's	3,502.6	3,483.7	3,493.2
GFS	\$15,911,000	\$15,911,000	\$31,822,000
Other	\$410,452,000	\$417,115,000	\$827,567,000
Total	\$426,363,000	\$433,026,000	\$859,389,000

*FTE is second year only

Agency: 360 - University of Washington
Statewide Strategy: Provide access to appropriate health care

Expected Results

Provide opportunities for clinical education for medical, dental, nursing, and pharmacy students.

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	34.7
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

Agency: 303 - Department of Health
Statewide Strategy: Identify and mitigate health risk factors

Expected Results

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

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

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>				

A012 Insurance Safety Net

As part of this program, subsidies are provided to eligible Washington State Health Insurance Pool (WSHIP) members. As directed in state law (RCW 70.47), the program provides funding to reduce the cost of high-risk pool insurance for individuals whose income is less than 300 percent of the federal poverty level, who are between 50 and 64 years old, and who have been denied individual health insurance. For the 2005-07 Biennium, \$119,000 is budgeted for WSHIP grants, and \$2,433,000 is budgeted for the Health Care Tax Credit (HCTC). (Health Services Account-State)

Beginning in January 2005, the HCTC part of this program provides health care coverage for certain workers (and members of their families) who lose their jobs due to the effects of international trade. Their eligibility is determined by the federal government under the Federal Trade Act of 2002 (NAFTA). The federal government will subsidize the individual's health insurance at 65 percent of the total premium, and the individual will pay the balance. There is no cost to the state. (Basic Health Plan Subscription Account-State)

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$291,000	\$4,881,000	\$5,172,000
Total	\$291,000	\$4,881,000	\$5,172,000

**FTE is second year only*

Agency: 107 - Wash State Health Care Authority
Statewide Strategy: Provide access to appropriate health care

Expected Results

Coordinate with the Office of the Insurance Commissioner to provide subsidies to eligible applicants. There are currently 27 people enrolled in the WSHIP program. Also, operate the state HCTC program for eligible applicants.

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

A009 Investigation and Prosecution of Medicaid Fraud and Resident Abuse

The Medicaid Fraud Control Unit is federally mandated and required to investigate and prosecute crimes of fraud and resident abuse committed by Medicaid providers. The Medicaid Fraud Control Unit is the only criminal justice agency that is devoted to safeguarding the \$3.8 billion state Medicaid budget. The unit works with and serves agencies that include: the Department of Social and Health Services-Division of Medical Assistance, Department of Health, and Department of Licensing. The unit is 75 percent federally funded. Because of the “network” established and maintained by the unit, the reporting agency or individuals are more expeditiously put in contact with the appropriate investigative body, thus, leading to greater public protection and solvability of these crimes.

	FY 2006	FY 2007	Biennial Total
FTE's	19.0	22.0	20.5
GFS	\$307,000	\$461,000	\$768,000
Other	\$1,617,000	\$2,075,000	\$3,692,000
Total	\$1,924,000	\$2,536,000	\$4,460,000

*FTE is second year only

Agency: 100 - Office of Attorney General
Statewide Strategy: Provide access to appropriate health care

Expected Results

Through the unit’s efforts in investigating and prosecuting Medicaid fraud, money that is illegally taken or received is returned to the Medicaid system. Also, because of prosecution, others are deterred from committing similar crimes. This unit also investigates and prosecutes crimes committed against the residents of Medicaid-funded facilities. Oftentimes these are the most vulnerable victims. The unit's investigation and prosecution of these offences help protect those who cannot protect themselves.

Dollars recovered by Medicare Fraud Control Unit per State dollar spent.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	0	11.87	11.87

A100 LGD Drinking Water State Revolving Fund (DWSRF)

The Public Works Board finances improvements to public water systems to ensure that they meet federal and state health requirements in communities throughout the state. The Board will invest nearly \$60 million in 100 to 125 communities during the biennium, generating nearly \$500 million in economic activity and sustaining nearly 5,000 construction jobs. RCW 70.119A pertains to the State drinking water program. The Drinking Water State Revolving Fund finances upgrades of public water systems, including those owned and operated by private organizations. The Water System Acquisition and Rehabilitation Program finances the acquisition of 10 - 14 failed or failing water systems to bring their performance up to state standards.

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

	FY 2006	FY 2007	Biennial Total
FTE's	5.4	5.4	5.4
GFS	\$0	\$0	\$0
Other	\$210,000	\$121,000	\$331,000
Total	\$210,000	\$121,000	\$331,000

*FTE is second year only

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Mitigate environmental hazards

Expected Results

Approximately 100 water systems comply with state and federal drinking water standards, ensuring access to safe drinking water for people living in or visiting Washington State.

H056 Mandatory Medicaid Program for Children and Families

Mandatory clients of this program are families and children eligible to receive Temporary Assistance to Needy Families (TANF); families and individuals terminated from TANF because they have increased earnings or hours of employment or Social Security Disability Insurance income; individuals who are ineligible for TANF because of requirements that do not apply to Medicaid; eligible pregnant women and their newborns; individuals receiving Social Security Income or those eligible to receive mandatory state supplements; and children in foster care or adoption support. Mandatory Medicaid services for eligible clients include inpatient and outpatient hospital care, rural health clinic services, laboratory and X-ray services, nursing home services for clients 21 years or older (other than those in mental hospitals or institutions for the developmentally disabled), EPSDT (Early and Periodic Screening, Diagnosis, and Treatment) health care program for children, family planning, physician care, and home health.

	FY 2006	FY 2007	Biennial Total
FTE's	367.8	367.7	367.8
GFS	\$1,144,292,000	\$1,209,381,000	\$2,353,673,000
Other	\$1,340,177,000	\$1,390,954,000	\$2,731,131,000
Total	\$2,484,469,000	\$2,600,335,000	\$5,084,804,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide access to appropriate health care

Expected Results

Assure access to high quality health care. Enhance contracting capability with health carriers.

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

Average monthly enrollment of children in Medical Assistance programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	597,279		
	7th Qtr	595,186		
	6th Qtr	592,772		
	5th Qtr	589,677		
	4th Qtr	565,739		
	3rd Qtr	562,200	554,848	(7,352)
	2nd Qtr	560,769	557,397	(3,372)
	1st Qtr	553,908	551,375	(2,533)
2003-05	8th Qtr	555,000	527,235	(27,765)
	4th Qtr	555,000	562,078	7,078

Immunization rate for two-year-olds enrolled in Medicaid health plans.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	73%		
	4th Qtr	72%	63.63%	(8.37)%
	1st Qtr	0%	0%	0%
2003-05	8th Qtr	58%	71.3%	13.3%
	4th Qtr	59%	67.8%	8.8%
2001-03	8th Qtr	58%	56.2%	(1.8)%
	4th Qtr	57%	59.9%	2.9%

Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6.8%		
	4th Qtr	6.8%		

H057 Medicaid for Optional Children

Medicaid services are provided to those children who do not qualify under the federal mandatory guidelines, but live in families with incomes less than 200 percent of the federal poverty level. (Health Services Account-State)

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

	FY 2006	FY 2007	Biennial Total
FTE's	91.3	88.7	90.0
GFS	\$39,166,000	\$41,623,000	\$80,789,000
Other	\$457,132,000	\$443,908,000	\$901,040,000
Total	\$496,298,000	\$485,531,000	\$981,829,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide access to appropriate health care

Expected Results

Assure access to high quality health care. Enhance contracting capability with health carriers.

Average monthly enrollment of children in Medical Assistance programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	597,279		
	7th Qtr	595,186		
	6th Qtr	592,772		
	5th Qtr	589,677		
	4th Qtr	565,739		
	3rd Qtr	562,200	554,848	(7,352)
	2nd Qtr	560,769	557,397	(3,372)
2003-05	1st Qtr	553,908	551,375	(2,533)
	8th Qtr	555,000	527,235	(27,765)
	4th Qtr	555,000	562,078	7,078

Immunization rate for two-year-olds enrolled in Medicaid health plans.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	73%		
	4th Qtr	72%	63.63%	(8.37)%
	1st Qtr	0%	0%	0%
2003-05	8th Qtr	58%	71.3%	13.3%
	4th Qtr	59%	67.8%	8.8%
2001-03	8th Qtr	58%	56.2%	(1.8)%
	4th Qtr	57%	59.9%	2.9%

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

Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6.8%		
	4th Qtr	6.8%		

H058 Medicaid Program for Aged, Blind and Disabled

Medically Needy (MN) is a federally and state-funded Medicaid program for aged, blind, or disabled individuals with incomes above \$571 per month and/or resources above \$2,000. Clients with income in excess of this limit are required to spend down excess income before medical benefits can be authorized. (Health Services Account)

	FY 2006	FY 2007	Biennial Total
FTE's	23.3	25.3	24.3
GFS	\$70,044,000	\$46,877,000	\$116,921,000
Other	\$68,109,000	\$36,475,000	\$104,584,000
Total	\$138,153,000	\$83,352,000	\$221,505,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide access to appropriate health care

Expected Results

Assure access to high quality health care. Improve health service access and quality.

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

Number of clients enrolled in care management pilots and chronic care programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6,225		
	7th Qtr	6,025		
	6th Qtr	5,825		
	5th Qtr	5,662		
	4th Qtr	5,534	6,095	561
	3rd Qtr	5,379	4,802	(577)
	2nd Qtr	5,265	4,491	(774)
	1st Qtr	5,240	4,949	(291)
<i>Care management pilots and chronic care programs include: Washington Medicaid Integration Partnership (WMIP) GAU pilot Medicare/Medicaid Integration Program (MMIP) Disease management contracts for diabetes, asthma, end-stage renal disease (ESRD) Chronic heart conditions (COPD and CKD)</i>				

H060 Medical Care for General Assistance Unemployable and ADATSA

General Assistance-Unemployable (GA-U) is a state-funded program that provides limited medical care to persons who are physically and/or mentally incapacitated and unemployable for more than 90 days. Limited medical care is also provided to people participating in the state-funded Alcoholism and Drug Addiction Treatment and Support Act (ADATSA) program which provides cash and/or medical benefits, treatment, and support for persons who are unemployed due to drug or alcohol abuse. (Health Services Account)

	FY 2006	FY 2007	Biennial Total
FTE's	2.7	1.7	2.2
GFS	\$85,994,000	\$98,155,000	\$184,149,000
Other	\$375,000	\$14,336,000	\$14,711,000
Total	\$86,369,000	\$112,491,000	\$198,860,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide access to appropriate health care

Expected Results

Assure access to high quality health care. Improve health service access and quality.

F061 Medical Eligibility Determination Services

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

These FTE staff and the funding are associated with determining eligibility and case management of medical programs.

	FY 2006	FY 2007	Biennial Total
FTE's	759.0	774.3	766.7
GFS	\$23,675,000	\$24,720,000	\$48,395,000
Other	\$14,142,000	\$15,318,000	\$29,460,000
Total	\$37,817,000	\$40,038,000	\$77,855,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide access to appropriate health care

Expected Results

Assist clients in applying for and meeting requirements of medical assistance programs.

H062 Medically Indigent Program

The state-funded Medically Indigent (MI) program provides limited medical coverage for persons who are not eligible for any other medical program and who have an emergency medical condition requiring hospital services. The maximum length of service for MI is three months in any 12-month period. In general, clients must have emergency medical bills in excess of \$2,000.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide access to appropriate health care

Expected Results

This activity/program is inactive.

A018 Microbiology Laboratory

The microbiology laboratory located in Olympia supports the department's Food Safety program by testing food and dairy products for food poisoning organisms and by examining food products for contamination by insects, rodents, or filth. The laboratory also tests dairy products for quality and to meet requirements for the interstate shipment of milk. Laboratory staff members inspect and certify commercial and dairy industry laboratories which perform officially sanctioned dairy microbiology. It also supports the agency's Animal Health program by testing animal blood and tissue for disease.

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

	FY 2006	FY 2007	Biennial Total
FTE's	12.9	13.3	13.1
GFS	\$800,000	\$824,000	\$1,624,000
Other	\$428,000	\$437,000	\$865,000
Total	\$1,228,000	\$1,261,000	\$2,489,000

*FTE is second year only

Agency: 495 - Department of Agriculture
Statewide Strategy: Identify and mitigate health risk factors

Expected Results

Conduct 90 percent of the Brucellosis serology testing within one working day of receipt of specimen, except Brucellosis CF which will be done within five working days. Complete 80 percent of food testing for pH and water activity or the three major pathogens (*Listeria monocytogenes*, *Salmonella* sp., *E. coli* 0157:H7) where "no pathogens found," within five working days of set-up.

H066 Optional Health Benefits: Dental, Vision, and Hearing

Federal regulations allow states to cover optional services such as hearing, dental, and vision care under Medicaid, as long as those services are listed in the state plan.

	FY 2006	FY 2007	Biennial Total
FTE's	20.3	19.7	20.0
GFS	\$41,010,000	\$35,891,000	\$76,901,000
Other	\$92,579,000	\$89,126,000	\$181,705,000
Total	\$133,589,000	\$125,017,000	\$258,606,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide access to appropriate health care

Expected Results

Assure access to high quality health care.

Number of children enrolled in Children's Health Program.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	14,200		
	7th Qtr	14,200		
	6th Qtr	14,200		
	5th Qtr	12,890		
	4th Qtr	4,300		
	3rd Qtr	4,300	4,429	129

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

Number of children enrolled in ESI (Employer Sponsored Insurance) pilot project				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2,680		
	7th Qtr	2,290		
	6th Qtr	1,900		
	5th Qtr	1,510		
	4th Qtr	1,120		
	3rd Qtr	0	1,283	1,283
	2nd Qtr	0	860	860
	1st Qtr	0	594	594

H067 Optional Health Care for Workers with Disability

This program provides the Medicaid benefit package to Washington residents who are between ages 16 through 64, meet federal disability requirements, are employed (including self-employment) full or part-time, and have monthly gross income at or below 450 percent of the federal poverty level. (Health Services Account-State)

	FY 2006	FY 2007	Biennial Total
FTE's	0.2	0.2	0.2
GFS	\$(50,000)	\$(50,000)	\$(100,000)
Other	\$1,462,000	\$1,928,000	\$3,390,000
Total	\$1,412,000	\$1,878,000	\$3,290,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide access to appropriate health care

Expected Results

Assure access to high quality health care. Promote self-sufficiency and self-determination for individuals with disabilities.

A021 Pesticide Regulation

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

The pesticide program regulates the sale and use of pesticides in Washington. It investigates complaints of pesticide misuse, conducts field inspections of pesticide manufacturers and applicators, and provides technical assistance to pesticide users. It annually reviews and registers more than 8,000 pesticide products for use in the state. It licenses and administers a continuing education program for more than 25,000 pesticide applicators, dealers and consultants, and oversees a program to train Spanish-speaking farm workers in the safe and legal use of pesticides. It administers the waste pesticide program which disposes of canceled, suspended, or unusable pesticides. It also protects resources such as ground water from pesticide or fertilizer contamination and conducts selected surface water monitoring as part of a program to evaluate and mitigate the impact of pesticides on threatened or endangered species.

	FY 2006	FY 2007	Biennial Total
FTE's	54.8	54.8	54.8
GFS	\$327,000	\$329,000	\$656,000
Other	\$4,758,000	\$4,916,000	\$9,674,000
Total	\$5,085,000	\$5,245,000	\$10,330,000

*FTE is second year only

Agency: 495 - Department of Agriculture
Statewide Strategy: Mitigate environmental hazards

Expected Results

Respond to 100 percent of pesticide human exposure complaints by making contact with the complainant within one working day, all other complaints within two working days. Complete 85 percent of pesticide case investigations, including appropriate enforcement actions, within 120 days.

Percent of pesticide case investigations, including appropriate enforcement actions, completed within 120 days.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%		
	7th Qtr	85%	87%	2%
	6th Qtr	85%	88%	3%
	5th Qtr	85%	87%	2%
	4th Qtr	85%	95%	10%
	3rd Qtr	85%	95%	10%
	2nd Qtr	85%	85%	0%
	1st Qtr	85%	96%	11%
2003-05	8th Qtr	85%	96%	11%
	7th Qtr	85%	96%	11%
	6th Qtr	85%	81%	(4)%
	5th Qtr	85%	87%	2%
	4th Qtr	85%	100%	15%
	3rd Qtr	85%	93%	8%
	2nd Qtr	85%	72%	(13)%
	1st Qtr	85%	76%	(9)%

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

A003 Prescription Drug Program

This activity provides coordination for the three state agencies that engage in major prescription drug purchasing: the Department of Social and Health Services (Medical Assistance Administration), the Health Care Authority, and the Department of Labor and Industries. This activity includes the development and maintenance of a preferred drug list and consolidated purchasing where possible. Savings will be gained by purchasing drugs that are proven to be the most cost-effective. Also, funding is provided for education and outreach for people who lack prescription drug coverage, so that they can learn about and access programs that offer free or discounted prescription drugs, and for a senior discount prescription drug program. (State Health Care Authority Administrative Account-State, Health Services Account-State, General Fund-Federal, Accident and Medical Aid Account)

	FY 2006	FY 2007	Biennial Total
FTE's	3.9	4.0	4.0
GFS	\$0	\$0	\$0
Other	\$2,324,000	\$3,749,000	\$6,073,000
Total	\$2,324,000	\$3,749,000	\$6,073,000

*FTE is second year only

Agency: 107 - Wash State Health Care Authority
Statewide Strategy: Provide access to appropriate health care

Expected Results

Results include implementation of the following: development and maintenance of a preferred drug list for state agency prescription drug purchasing; funding for outreach and education so those who don't have prescription drug coverage can learn about and access programs that offer free or discounted prescription drugs; and a senior discount prescription drug program.

A023 Protect Human, Fish and Wildlife Health

Numerous types of fish, shellfish, and wildlife species are consumed by the public. Therefore, the department, in conjunction with the Department of Health, ensures that these species are safe for human consumption through the regular testing of species for adverse human impacts. The most common examples are tests for chronic wasting disease in deer and elk or domoic acid (red-tide) levels in shellfish. This activity also involves the development of strategies, education, and outreach programs, and the enforcement and coordination efforts (within the agency and other agencies) designed to protect public health.

	FY 2006	FY 2007	Biennial Total
FTE's	2.9	2.9	2.9
GFS	\$183,000	\$198,000	\$381,000
Other	\$143,000	\$150,000	\$293,000
Total	\$326,000	\$348,000	\$674,000

*FTE is second year only

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

Agency: 477 - Department of Fish and Wildlife
Statewide Strategy: Mitigate environmental hazards

Expected Results

Number of sanitary shellfish patrols per FDA standards. Number of CWD samples tested. Number of deer and elk samples collected and screened for chronic wasting disease.

The number of deer and elk samples collected that are screened for chronic wasting disease.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	330		
	4th Qtr	330	454	124

A009 Public Employee Benefits

The Health Care Authority's Public Employees Benefits Board (PEBB) was created by the 1988 Legislature to develop state employee benefit plans, study matters connected with the provision of these benefits, and encourage cost containment. The PEBB program provides health, life, long-term disability (LTD), accidental death and dismemberment, long-term care, and auto and homeowners' insurance benefits for Washington State and higher education active employees, dependents, and retirees, as well as active and retired employees of participating public school districts, Educational Service Districts (K-12), and political subdivisions. PEBB offers members several managed care health plans and the Uniform Medical Plan, a self-insured, preferred provider plan. In addition, three dental plans (two managed care and the Uniform Dental Plan) are offered. (Health Care Authority Administrative Account-State)

	FY 2006	FY 2007	Biennial Total
FTE's	41.7	39.6	40.7
GFS	\$0	\$0	\$0
Other	\$4,897,000	\$4,678,000	\$9,575,000
Total	\$4,897,000	\$4,678,000	\$9,575,000

*FTE is second year only

Agency: 107 - Wash State Health Care Authority
Statewide Strategy: Provide access to appropriate health care

Expected Results

Oversee and provide access to insurance for health and dental care, life, and long-term disability for public employees, retirees, and their families. This activity also contributes to the Average Premium Increase measure listed with the Health Care Planning Activity.

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

Average premium increase from prior calendar year for all Public Employees' Benefit non-Medicare members.				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	8.5%	4.5%	(4)%
	3rd Qtr	8.5%	4.5%	(4)%

The premium increases are reported on a calendar year basis, not a fiscal year basis. The FY05 estimate is updated for CY 2005 procurement results. Note that the budget estimate for CY05 premium increase was 15.3%. Estimates for 06-07 are per HCA's contracted actuary, Mercer HR.

Percent premium increase from prior calendar year for all PEBB Medicare subscribers				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	10%	3.5%	(6.5)%
	3rd Qtr	10%	3.5%	(6.5)%

A011 Public Health Laboratory

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	115.9
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

Agency: 303 - Department of Health
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%

A053 Regulate Well Construction

The agency protects consumers, well drillers, and the environment by licensing and regulating well drillers, investigating complaints, approving variances from construction standards, and providing continuing education to well drillers. The work is accomplished in partnership with delegated counties. It delivers technical assistance to homeowners, well drillers, tribes, and local governments. (Authorizing law: RCW 18.104)

	FY 2006	FY 2007	Biennial Total
FTE's	6.9	6.7	6.8
GFS	\$150,000	\$150,000	\$300,000
Other	\$686,000	\$716,000	\$1,402,000
Total	\$836,000	\$866,000	\$1,702,000

*FTE is second year only

Agency: 461 - Department of Ecology
Statewide Strategy: Mitigate environmental hazards

Expected Results

Improve the protection of consumers, well drillers, and the environment, including reducing the risk of aquifer contamination and cleanup costs. License and provide training to well drillers. Regulate the drilling of wells.

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

Number of water supply wells inspected				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	725	640	(85)
	7th Qtr	725	593	(132)
	6th Qtr	725	773	48
	5th Qtr	725	853	128
	4th Qtr	625	570	(55)
	3rd Qtr	625	727	102
	2nd Qtr	625	742	117
	1st Qtr	625	774	149

G085 Residential Drug and Alcohol Treatment Services

Residential treatment services are contracted directly by the Division of Alcohol and Substance Abuse (DASA) and are designed to provide indigent, low-income individuals and their families, who are experiencing a range of abuse and addiction problems, with a continuum of certified treatment services. Services are designed to address the gender, age, culture, ethnicity, and sexual orientation of individuals and their families, with the goals of abstinence from alcohol and other drugs and reducing the harmful effects of these substances on people's lives. Residential services include adult intensive inpatient treatment; long-term, recovery house, involuntary treatment; and youth and pregnant/postpartum treatment.

	FY 2006	FY 2007	Biennial Total
FTE's	11.7	10.9	11.3
GFS	\$26,583,000	\$24,071,000	\$50,654,000
Other	\$19,186,000	\$17,109,000	\$36,295,000
Total	\$45,769,000	\$41,180,000	\$86,949,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide drug and alcohol abuse prevention and treatment services

Expected Results

Provide low-income and indigent adults and adolescents with referral and access to detoxification residential treatment agencies while ensuring a high quality continuum of care, including access to integrated, effective outpatient services.

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

Percent of youth successfully completing residential treatment				
Biennium	Period	Target	Actual	Variance
2005-07	5th Qtr	62%	67%	5%
	1st Qtr	62%	64%	2%
2003-05	5th Qtr	62%	61%	(1)%
	1st Qtr	62%	62%	0%
2001-03	5th Qtr	62%	65%	3%

The increase in the number of youth served in residential treatment.

A012 Safety and Quality of Health Care Services

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	377.3
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*

Agency: 303 - Department of Health
Statewide Strategy: Provide access to appropriate health care

Expected Results

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

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

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 November 1, 2008</i>

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

Number of annual food service inspections.
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Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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
 366 Facilities

Percentage of contested cases completed within 270 days

H089 SCHIP

The State Children's Health Insurance Program (SCHIP) currently provides health coverage to about 12,000 children up to age 19, who live in households with income between 200 and 250 percent of the federal poverty level. (Health Services Account-State)

	FY 2006	FY 2007	Biennial Total
FTE's	2.0	2.4	2.2
GFS	\$4,000	\$4,000	\$8,000
Other	\$10,969,000	\$12,829,000	\$23,798,000
Total	\$10,973,000	\$12,833,000	\$23,806,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide access to appropriate health care

Expected Results

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

Assure access to high quality health care. Enhance contracting capability with health carriers.

Average monthly enrollment of children in Medical Assistance programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	597,279		
	7th Qtr	595,186		
	6th Qtr	592,772		
	5th Qtr	589,677		
	4th Qtr	565,739		
	3rd Qtr	562,200	554,848	(7,352)
	2nd Qtr	560,769	557,397	(3,372)
2003-05	1st Qtr	553,908	551,375	(2,533)
	8th Qtr	555,000	527,235	(27,765)
	4th Qtr	555,000	562,078	7,078

Immunization rate for two-year-olds enrolled in Medicaid health plans.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	73%		
	4th Qtr	72%	63.63%	(8.37)%
	1st Qtr	0%	0%	0%
2003-05	8th Qtr	58%	71.3%	13.3%
	4th Qtr	59%	67.8%	8.8%
2001-03	8th Qtr	58%	56.2%	(1.8)%
	4th Qtr	57%	59.9%	2.9%

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	41.3
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

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

Agency: 303 - Department of Health
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.

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

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%

A013 Small Business Health Insurance Program

This activity will provide premium subsidies to eligible employees who are employed by employers who offer health coverage that is certified by the Office of the Insurance Commissioner as substantially equivalent to that of the Basic Health Plan benefit, and those small employers agree to pay at least 40 percent of the monthly premium cost for their employees.

	FY 2006	FY 2007	Biennial Total
FTE's	0.3	6.3	3.3
GFS	\$0	\$0	\$0
Other	\$64,000	\$561,000	\$625,000
Total	\$64,000	\$561,000	\$625,000

*FTE is second year only

Agency: 107 - Wash State Health Care Authority
Statewide Strategy: Provide access to appropriate health care

Expected Results

Coordinate with the Office of the Insurance Commissioner to develop a Small Business Assist Program by July 1, 2007.

H091 Special Programs

This activity includes family planning and pass-through dollars to school health services, school districts, Indian nations, etc. (Health Services Account-State)

	FY 2006	FY 2007	Biennial Total
FTE's	7.9	9.7	8.8
GFS	\$7,542,000	\$4,019,000	\$11,561,000
Other	\$109,654,000	\$94,013,000	\$203,667,000
Total	\$117,196,000	\$98,032,000	\$215,228,000

*FTE is second year only

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

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide access to appropriate health care

Expected Results

The department will seek to maximize the use of available federal funds.

Number of children enrolled in Children's Health Program.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	14,200		
	7th Qtr	14,200		
	6th Qtr	14,200		
	5th Qtr	12,890		
	4th Qtr	4,300		
	3rd Qtr	4,300	4,429	129

A013 State Board of Health

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	7.9
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*

Agency: 303 - Department of Health
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.

A008 Strengthening the Public Health Network

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

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	90.0
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

Agency: 303 - Department of Health
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>				

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

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>				

G098 Support Services for Clients Receiving Drug and Alcohol Treatment

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

Support Services assists clients in treatment, or their dependents. Support services are contracted directly by the Division of Alcohol and Substance Abuse (DASA) and include special programs for youth and pregnant/postpartum women, Fetal Alcohol Syndrome, counselor training, interpreter services, childcare, Native American government-to-government contracts, and the Treatment Accountability for Safe Communities (TASC).

	FY 2006	FY 2007	Biennial Total
FTE's	19.1	16.7	17.9
GFS	\$6,015,000	\$6,376,000	\$12,391,000
Other	\$4,315,000	\$4,280,000	\$8,595,000
Total	\$10,330,000	\$10,656,000	\$20,986,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide drug and alcohol abuse prevention and treatment services

Expected Results

Integrate chemical dependency and infectious disease prevention and treatment services, and provide cross-training and technical assistance to those serving chemically dependent individuals with infectious diseases or at high risk for them.

A010 Uniform Dental Plan

The Uniform Dental Plan (UDP) is a preferred provider organization administered by Washington Dental Service (WDS) on behalf of the Public Employees Benefits Board (PEBB). WDS provides enrollment services, claims processing, and customer service for enrollees in the Uniform Dental Plan. (Uniform Dental Plan Benefits Administration Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$4,912,000	\$4,574,000	\$9,486,000
Total	\$4,912,000	\$4,574,000	\$9,486,000

*FTE is second year only

Agency: 107 - Wash State Health Care Authority
Statewide Strategy: Provide access to appropriate health care

Expected Results

Administer PEBB's preferred provider dental network, which provides coverage to active and retiree subscribers and their families.

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

Percent premium increase from prior calendar year for UDP Medicare subscribers				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	5.4%	4.5%	(0.9)%
	3rd Qtr	5.4%	4.5%	(0.9)%

Percent premium increase from prior calendar year for UDP Non-Medicare subscribers				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	5.4%	4.5%	(0.9)%
	3rd Qtr	5.4%	4.5%	(0.9)%

A011 Uniform Medical Plan

The Uniform Medical Plan (UMP) is a self-insured, preferred provider medical plan which is offered to Public Employees Benefit Board (PEBB) enrollees, along with contracted managed care plans. It currently has the largest enrollment among the PEBB medical plans. Coverage is available throughout Washington State and worldwide. UMP also administers UMP Neighborhood, a limited-network pilot product offering lower premiums for choosing cost-effective health care providers. Nonappropriated funds from the UMP Benefits Administration Account support contracts with a third party administrator and pharmacy benefits manager for claims processing, pharmacy network management, customer service for both enrollees and providers, medical review, first level appeals, and case management. Other benefits administration costs include contracted data management systems, access fees for alternative care and out-of-state provider networks, and printing and postage for enrollee communications. Funds from the Health Care Authority Administrative Account support staff and related costs needed for management of the UMP's provider network, including provider credentialing and maintenance of contracts with approximately 16,000 health care providers; development of provider fee schedules and reimbursement policies; leadership of clinical programs and decisions on second-level appeals; implementation of the Patients' Bill of Rights, including quality improvement and utilization management programs based on national standards; provider communications such as newsletters and billing manuals; oversight of claims administration contracts and other vendors; and overall plan administration. (Health Care Authority Administrative Account-State, Uniform Medical Plan Benefits Administration Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	25.7	26.3	26.0
GFS	\$0	\$0	\$0
Other	\$19,237,000	\$16,720,000	\$35,957,000
Total	\$19,237,000	\$16,720,000	\$35,957,000

*FTE is second year only

Agency: 107 - Wash State Health Care Authority

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

Statewide Strategy: Provide access to appropriate health care

Expected Results

Contracted benefits administration for the Uniform Medical Plan for active and retiree subscribers, and their families. This activity also contributes to the Average Premium Increase measure listed with the Health Care Planning Activity.

Percent premium increase from prior calendar year for UMP-PPO Medicare subscribers				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6.6%	3.3%	(3.3)%
	3rd Qtr	6.6%	3.3%	(3.3)%

Percent premium increase from prior calendar year for UMP-PPO Non-Medicare subscribers				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	8.5%	6.2%	(2.3)%
	3rd Qtr	8.5%	6.2%	(2.3)%

A015 Youth Access to Tobacco

The Enforcement and Education division oversees state compliance of the federal law mandating states to restrict the sale of tobacco products to persons under age 18. The Division is responsible for conducting tobacco premise inspections, investigating complaints against tobacco licensees, and conducting random compliance checks on tobacco licensees. This activity is funded through an interagency agreement with the Department of Health.

	FY 2006	FY 2007	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

**FTE is second year only*

Agency: 195 - Liquor Control Board
Statewide Strategy: Increase healthy behaviors

Expected Results

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

Each year during the 2005-07 Biennium, Liquor and Tobacco Officers will conduct over 30,000 tobacco premise inspections that increase licensee compliance with state liquor and tobacco laws. These officers will annually conduct over 3,000 random tobacco compliance checks, which are effective in increasing licensee compliance on laws restricting youth access to tobacco products. Liquor and Tobacco Officers will provide training to approximately 7,000 tobacco licensees/employees yearly to educate store clerks on how to check identification and alert them of the consequences of selling tobacco to persons under age 18. The Liquor Control Board also is responsible for regulating tobacco sampling. The officers conduct several unannounced random inspections at sampling events in the state to prevent tobacco access to persons under 18 years of age.

Percentage of licensed businesses in compliance with laws prohibiting tobacco sales to persons under age 18.*				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	94%		
	4th Qtr	94%	90.9%	(3.1)%
	3rd Qtr	0%	95%	95%
	2nd Qtr	0%	91%	91%
2003-05	8th Qtr	92%	93.2%	1.2%
	4th Qtr	92%	89.6%	(2.4)%
2001-03	8th Qtr	92%	89%	(3)%
	4th Qtr	92%	89%	(3)%
<i>(RCW 70.155.080) This estimated percentage is for tested businesses.</i>				

Grand Total

	FY 2006	FY 2007	Biennial Total
FTE's	7,284.3	7,385.9	7,385.9
GFS	\$1,625,520,000	\$1,712,142,000	\$3,337,662,000
Other	\$3,524,734,000	\$3,587,190,000	\$7,111,924,000
Total	\$5,150,254,000	\$5,299,332,000	\$10,449,586,000

*FTE is second year only