

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Improve the health of Washingtonians

A014 Access to Quality of Health Care Services

All people in Washington State deserve to have access to competent, quality healthcare. The Department's programs work to build and maintain systems so that people in all parts of the state can access healthcare. The Department works to recruit and retain physicians, dentists, and nurses in rural and underserved parts of the state.

	FY 2008	FY 2009	Biennial Total
FTE's	27.7	27.2	27.5
GFS	\$7,063,000	\$7,282,000	\$14,345,000
Other	\$8,994,000	\$9,178,000	\$18,172,000
Total	\$16,057,000	\$16,460,000	\$32,517,000

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.

Increase the number of health care providers that serve Medicaid and other underserved populations.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	340		
	7th Qtr	297		
	6th Qtr	255		
	5th Qtr	212		
	4th Qtr	170		
	3rd Qtr	127		
	2nd Qtr	85		
	1st Qtr	42	47	5
6A14 <i>Providers include: Physicians, Dentists/Dental Hygienists, PAs - Certified, ARNPs and Pharmacists/Pharmacist Technicians. Underserved are Medicare patients, uninsured patients, and those in areas where there is insufficient capacity to serve population.</i>				

A001 Administrative Activity

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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 2008	FY 2009	Biennial Total
FTE's	97.5	117.3	107.4
GFS	\$1,000,000	\$0	\$1,000,000
Other	\$17,186,000	\$17,222,000	\$34,408,000
Total	\$18,186,000	\$17,222,000	\$35,408,000

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
2007-09	8th Qtr	1		
	7th Qtr	2		
	6th Qtr	1		
	5th Qtr	2		
	4th Qtr	1		
	3rd Qtr	2		
	2nd Qtr	1	1	0
	1st Qtr	2	0	(2)
2005-07	8th Qtr	9	3	(6)
	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%	100%	2%
	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>				

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 2008	FY 2009	Biennial Total
FTE's	625.1	638.1	631.6
GFS	\$27,903,000	\$33,071,000	\$60,974,000
Other	\$98,293,000	\$97,177,000	\$195,470,000
Total	\$126,196,000	\$130,248,000	\$256,444,000

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

Expected Results

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.

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Number of children enrolled in ESI (Employer Sponsored Insurance) pilot project				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,900		
	7th Qtr	4,667		
	6th Qtr	4,436		
	5th Qtr	4,205		
	4th Qtr	3,974		
	3rd Qtr	3,743		
	2nd Qtr	3,512		
	1st Qtr	3,281	1,685	(1,596)
2005-07	8th Qtr	2,680	1,935	(745)
	7th Qtr	2,290	1,772	(518)
	6th Qtr	1,900	1,336	(564)
	5th Qtr	1,510	1,244	(266)
	4th Qtr	1,120	1,285	165
	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, rabies, avian influenza, and others. The program monitors the health of animals entering the state, requires reporting and controlling of certain diseases, conducts tests and inspections to detect selected diseases, and prepares for and responds to animal health emergencies. It cooperates with universities, the U.S. Department of Agriculture, and other agencies

	FY 2008	FY 2009	Biennial Total
FTE's	20.9	22.0	21.5
GFS	\$1,599,000	\$1,527,000	\$3,126,000
Other	\$994,000	\$335,000	\$1,329,000
Total	\$2,593,000	\$1,862,000	\$4,455,000

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

Expected Results

Preserve the state's disease-free classifications in the national animal disease eradication programs.

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 2008	FY 2009	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$1,398,000	\$1,404,000	\$2,802,000
Other	\$8,940,000	\$8,942,000	\$17,882,000
Total	\$10,338,000	\$10,346,000	\$20,684,000

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. (General Fund-State, General Fund-Federal, Agricultural Local Account-Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	14.9	14.9	14.9
GFS	\$609,000	\$551,000	\$1,160,000
Other	\$1,168,000	\$1,173,000	\$2,341,000
Total	\$1,777,000	\$1,724,000	\$3,501,000

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

Expected Results

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

A002 Chronic Disease Prevention

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Prevention is the cornerstone of public health. The Department of Health works through many channels to provide public health promotion resources, materials, and evidence-based strategies to educate and inform the public on how to be healthy and prevent disease. The Department provides technical assistance in community planning with the goal of making the healthy choice the easy choice. Activities include tobacco prevention and control; promotion of regular physical activity and proper nutrition; chronic disease prevention and disease management strategies; cancer prevention and control; and cardiovascular disease prevention and control.

	FY 2008	FY 2009	Biennial Total
FTE's	75.1	79.5	77.3
GFS	\$3,402,000	\$5,260,000	\$8,662,000
Other	\$43,437,000	\$42,934,000	\$86,371,000
Total	\$46,839,000	\$48,194,000	\$95,033,000

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 10th graders who report smoking in the last 30 days.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	12%		
	2nd Qtr	12%		
<p><i>7G02</i> Youth smoking has declined dramatically, but reductions in high school smoking rates have stalled in recent years. Smoking rates among 10th graders have increased since 2004. Target 10% by 2010. Data source: Healthy Youth Survey - even years only - Q2 & Q6.</p>				

Percent of adults meeting the recommendations for moderate or vigorous physical activity at work or during leisure time.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	65%		
	1st Qtr	65%	64%	(1)%
2005-07	6th Qtr	65%	64%	(1)%
	1st Qtr	63%	63%	0%
<p><i>7A02</i> Strategies to reduce obesity focus on environmental and behavioral change to increase physical activity and healthy eating. Data source: BRFSS - every two years. Q6</p>				

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Percent of current adult cigarette smokers.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	18%		
	2nd Qtr	18%		
2005-07	6th Qtr	19.2%	17.6%	(1.6)%
	2nd Qtr	19.8%	19.5%	(0.3)%

7B02
 Data source: BRFSS -annual survey reported in Q2 and Q6 of each biennium. Target is 10% or less by 2010.

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 2008	FY 2009	Biennial Total
FTE's	23.3	23.3	23.3
GFS	\$27,177,000	\$33,792,000	\$60,969,000
Other	\$55,257,000	\$63,027,000	\$118,284,000
Total	\$82,434,000	\$96,819,000	\$179,253,000

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
2007-09	4th Qtr	42%		
	3rd Qtr	38%	28%	(10)%
	2nd Qtr	37%	27%	(10)%
	1st Qtr	35%	26%	(9)%
2005-07	8th Qtr	36%	24%	(12)%
	4th Qtr	29%	14%	(15)%
<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
2007-09	4th Qtr	3%		
	3rd Qtr	3%	5%	2%
	2nd Qtr	3%	5%	2%
	1st Qtr	3%		
2005-07	8th Qtr	11%	(4)%	(15)%
	4th Qtr	11%	(4)%	(15)%
<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, 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 2008	FY 2009	Biennial Total
FTE's	127.2	135.7	131.5
GFS	\$4,775,000	\$4,795,000	\$9,570,000
Other	\$10,571,000	\$10,820,000	\$21,391,000
Total	\$15,346,000	\$15,615,000	\$30,961,000

Agency: **303 - Department of Health**

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Statewide Strategy: Mitigate environmental hazards

Expected Results

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

Percent of Puget Sound local health jurisdictions that have developed data to inventory and map on-site sewage systems in marine recovery areas.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0%	0%	0%
	4th Qtr	0%	0%	0%
<p><i>2S05</i> Baseline will be developed by June 30, 2008. Target to be determined. "Marine recovery area" is an area that has been identified as needing additional requirements for on-site sewage disposal systems to reduce the impact of nitrogen and other contaminants on marine waters.</p>				

Percent of Puget Sound sites with a potential human exposure that have been evaluated for health risks.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	60%		
	4th Qtr	35%		
<p><i>2T05</i> This measure looks at contaminated sites to identify human health risks and recommend protective actions. There are currently 23 sites identified by DOE. Two sites have been evaluated for health risks. Work is underway on determining how many of them have a potential human exposure. Data available annually in Q4 and Q8.</p>				

Percent of radiation inspections completed with no critical violations.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	92%		
	4th Qtr	91%		
2005-07	8th Qtr	90%	87.6%	(2.4)%
	4th Qtr	90%	90%	0%
<p><i>2R05</i> Critical violations: those items more likely to cause harm or present more significant risk. Data available annually in Q4 and Q8.</p>				

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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)

	FY 2008	FY 2009	Biennial Total
FTE's	6.5	5.3	5.9
GFS	\$0	\$0	\$0
Other	\$13,247,000	\$15,271,000	\$28,518,000
Total	\$13,247,000	\$15,271,000	\$28,518,000

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 2008	FY 2009	Biennial Total
FTE's	39.3	48.7	44.0
GFS	\$3,581,000	\$4,639,000	\$8,220,000
Other	\$16,382,000	\$13,119,000	\$29,501,000
Total	\$19,963,000	\$17,758,000	\$37,721,000

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.

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A001 Department of Health Administration

Department of Health administration manages the day-to-day operations and leadership functions of the agency. Staff in this area provides executive leadership, policy development and review, financial services, computer and information technology services, personnel services, communications, and safety and emergency management support for the agency's programs.

	FY 2008	FY 2009	Biennial Total
FTE's	183.6	197.2	190.4
GFS	\$5,818,000	\$5,929,000	\$11,747,000
Other	\$16,458,000	\$17,777,000	\$34,235,000
Total	\$22,276,000	\$23,706,000	\$45,982,000

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

Expected Results

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

H023 Disproportionate Share Hospital/Proshare

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 2008	FY 2009	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$60,413,000	\$60,950,000	\$121,363,000
Other	\$128,970,000	\$136,196,000	\$265,166,000
Total	\$189,383,000	\$197,146,000	\$386,529,000

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.

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DSH proshare cost coverage for state only and indigent patients at eligible hospitals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$30.89		
	7th Qtr	\$30.89		
	6th Qtr	\$30.89		
	5th Qtr	\$30.89		
	4th Qtr	\$29.51		
	3rd Qtr	\$29.51		
	2nd Qtr	\$29.51		
	1st Qtr	\$29.51	\$19.2	\$(10.31)
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; ensuring proper wastewater treatment; and providing funding for water system improvements.

	FY 2008	FY 2009	Biennial Total
FTE's	124.7	133.7	129.2
GFS	\$2,185,000	\$2,311,000	\$4,496,000
Other	\$15,237,000	\$16,533,000	\$31,770,000
Total	\$17,422,000	\$18,844,000	\$36,266,000

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

Expected Results

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

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Percent of drinking water surveys completed with no critical deficiencies.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	4th Qtr	85%		
2005-07	8th Qtr	90%	83%	(7)%
	4th Qtr	90%	87%	(3)%

*2B03
Critical deficiencies: those items more likely to cause harm or present more significant risk. Data available annually in Q4 and Q8.*

A100 Drinking Water State Revolving Fund

The Public Works Board, in collaboration with the Department of Health, invests resources in public and private water systems to meet new and changing standards established by the Federal Safe Drinking Water Act. The program provides low-interest loans for capital improvements and assistance in contract management to water systems. The Board staff reviews applications from non-municipal water systems to determine financial capacity to repay the loan, manages the contracts as the project is being constructed and processes loan payments. In addition, the Water System Acquisition and Rehabilitation Program provides grants to public systems to acquire and rehabilitate troubled water systems. Chapter 79.119A RCW pertains to the state drinking water program.

	FY 2008	FY 2009	Biennial Total
FTE's	6.2	6.2	6.2
GFS	\$0	\$0	\$0
Other	\$168,000	\$163,000	\$331,000
Total	\$168,000	\$163,000	\$331,000

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

Expected Results

Approximately 50-100 water systems will comply with state and federal drinking water standards, ensuring access to safe drinking water for people living in or visiting Washington State.

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Percent of project funding provided by the Public Works Drinking Water State Revolving Fund.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0.76%		
	7th Qtr	0.76%		
	6th Qtr	0.76%		
	5th Qtr	0.76%		
	4th Qtr	0.76%		
	3rd Qtr	0.76%		
	2nd Qtr	0.76%	0.58%	(0.18)%
	1st Qtr	0.76%	0.54%	(0.22)%
2005-07	8th Qtr	0%	0%	0%
	4th Qtr	0%	0%	0%
<i>Quarterly estimates beginning FY08</i>				
<i>Remaining funding is provided through other sources, such as local investment.</i>				

Percent of projects completed on time, as per contract (within scope of work).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0.5%		
	7th Qtr	0.5%		
	6th Qtr	0.5%		
	5th Qtr	0.5%		
	4th Qtr	0.5%		
	3rd Qtr	0.5%		
	2nd Qtr	0.5%	0.29%	(0.21)%
	1st Qtr	0.5%	0.42%	(0.08)%
<i>41 of 82 projects</i>				

A010 Family and Child Health and Safety

Working with many state and local partners, the Department of Health promotes healthy behaviors and the use of preventive health services. The agency promotes regular health checkups for everyone and prenatal care and education for parents. Some of the agency's most important work is to distribute vaccines for children and investigate and control vaccine-preventable disease. The agency provides health promotion materials and consultation of the best strategies; provides nutrition and health education for pregnant women; and helps thousands of state residents by providing healthy food through the Women, Infants, and Children (WIC) program. The Department of Health supports family planning/reproductive health services for women, men, and teens; linking children and families to health services; and providing programs to prevent injuries.

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	FY 2008	FY 2009	Biennial Total
FTE's	156.8	177.1	167.0
GFS	\$18,548,000	\$23,663,000	\$42,211,000
Other	\$201,063,000	\$207,776,000	\$408,839,000
Total	\$219,611,000	\$231,439,000	\$451,050,000

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.

Proportion of children who receive all recommended vaccines (15 dose series).				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	75.5%		
	1st Qtr	70.9%	71.4%	0.5%
<p><i>7G10</i> Immunization is the single most important method to protect children against serious and sometimes deadly infectious diseases. There are no effective alternatives. Since the introduction of these vaccines, rates of diseases such as polio, measles, mumps, rubella, diphtheria, pertussis (whooping cough), and meningitis caused by haemophilus influenza type B have declined by 95 to 100 percent in the U.S. Target of 80% by 2010. Data source: National Immunization Survey reported Q1 and Q5.</p>				

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Percent of children 19-35 months of age receiving the 4th DTaP.				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	88.4%		
	1st Qtr	86.8%	86.3%	(0.5)%
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%

*7A10
Goal of 90% healthy people by 2010. Data source: National Immunization Survey reported Q1 and Q5. Targets were adjusted for the 2007-09 biennium to reflect more realistic incremental goals for achieving 90% vaccination rate by 2010, in alignment with the national Healthy People 2010 goal.*

<p>Percent of each vaccine kindergartners are recommended to receive. Polio, DTaP, measles, mumps, rebella, hepB, varicella.</p>
<p><i>Immunization is the single most important method to protect children against serious and sometimes deadly infectious diseases. There are no effective alternatives. Target of 95.1% by 2010.</i></p>

A010 Food Safety

The Food Safety 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, and food processing and food storage industries. Inspectors examine facilities for such things as product adulteration, cleanliness, proper handling and storage, and sanitary preparation techniques. The program investigates consumer complaints and responds as needed to food-related emergencies. 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.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	44.8	44.0	44.4
GFS	\$2,137,000	\$2,162,000	\$4,299,000
Other	\$1,690,000	\$1,529,000	\$3,219,000
Total	\$3,827,000	\$3,691,000	\$7,518,000

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

Expected Results

95 percent of licensed dairy farms, milk processors, egg handlers and food processing firms are in compliance with public health and sanitation standards.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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
2007-09	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%		
	3rd Qtr	95%	95%	0%
	2nd Qtr	95%	90%	(5)%
	1st Qtr	95%	95%	0%
2005-07	8th Qtr	95%	93%	(2)%
	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%
<i>Sustained Compliance Rating: 100 is the best possible score</i>				

A010 Health Care Analysis

The Health Care Analysis program performs four main functions. It works to control the rate of growth in medical benefit costs for workers' compensation claims; improves the quality of health care in order to improve return-to-work outcomes for injured workers; pays health care provider medical bills to ensure injured worker access to health services; and detects and controls provider fraud and abuse. Health Services Analysis helps minimize medical cost increases for worker compensation claims by implementing and continually updating provider fee schedules, hospital payment methods, and pharmacy payments. These fee schedules provide fair compensation for claims costs, but do not allow individual providers to charge higher fees. Payment methods are coordinated and aligned with other major state health care purchasers in order to increase consistency and maximize the state's purchasing power.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	129.1	131.7	130.4
GFS	\$0	\$0	\$0
Other	\$17,321,000	\$17,829,000	\$35,150,000
Total	\$17,321,000	\$17,829,000	\$35,150,000

Agency: 235 - Department of Labor and Industries
Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Developing and updating medical fee schedules. Controlling the rate of growth in medical costs to minimize premium increases. Processing and paying in a timely manner 3.1 million provider bills, in excess of \$450 million annually. Auditing health-care providers to recover inappropriate payments. Developing, implementing, and evaluating innovative service delivery programs for provision of cost-effective medical services to injured workers. Providing targeted utilization review of 15,000 high cost inpatient and outpatient procedures each year to support quality and value-based purchasing. Preventing inappropriate use of prescription drugs. Developing medical treatment guidelines and health technology assessments to ensure health care is high quality and evidence-based. The agency's drug utilization review saves approximately \$4 million per year while improving patient safety.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Dollars recovered through bill audits that detect and control inappropriate billings by health care providers.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$160,312		
	7th Qtr	\$160,312		
	6th Qtr	\$160,312		
	5th Qtr	\$160,312		
	4th Qtr	\$160,312		
	3rd Qtr	\$160,312		
	2nd Qtr	\$160,312		
	1st Qtr	\$160,312		
2005-07	8th Qtr	\$375,000	\$207,405	\$(167,595)
	7th Qtr	\$0	\$97,323	\$97,323
	6th Qtr	\$0	\$38,059	\$38,059
	5th Qtr	\$0	\$33,747	\$33,747
	4th Qtr	\$375,000	\$138,606	\$(236,394)
	3rd Qtr	\$0	\$91,537	\$91,537
	2nd Qtr	\$0	\$102,782	\$102,782
	1st Qtr	\$0	\$12,590	\$12,590
2003-05	8th Qtr	\$375,000	\$27,738	\$(347,262)
	7th Qtr	\$0	\$3,900	\$3,900
	6th Qtr	\$0	\$86,178	\$86,178
	5th Qtr	\$0	\$18,734	\$18,734

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Maintain the annual growth of the medical aid fund at or below 6 percent to stabilize workers' compensation premium increases.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6%		
	7th Qtr	6%		
	6th Qtr	6%		
	5th Qtr	6%		
	4th Qtr	6%		
	3rd Qtr	6%		
	2nd Qtr	6%		
	1st Qtr	6%		
2005-07	8th Qtr	7%	5.2%	(1.8)%
	7th Qtr	0%	5.1%	5.1%
	6th Qtr	0%	5.5%	5.5%
	5th Qtr	0%	5.7%	5.7%
	4th Qtr	7%	2.6%	(4.4)%
	3rd Qtr	0%	4.8%	4.8%
	2nd Qtr	0%	5.2%	5.2%
	1st Qtr	0%	4.7%	4.7%
2003-05	8th Qtr	7%	5.4%	(1.6)%
	7th Qtr	7%	3.3%	(3.7)%
	6th Qtr	7%	3%	(4)%
	5th Qtr	7%	5%	(2)%
<p><i>Measure is a 3-year moving average of annual expenditures. Measure is one quarter behind and hearing loss claims have been removed to match the actuarial analysis.</i></p>				

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of inappropriate prescriptions avoided including duplicate drug therapies and dangerous drug combinations.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	17,000		
	7th Qtr	17,000		
	6th Qtr	17,000		
	5th Qtr	17,000		
	4th Qtr	17,000		
	3rd Qtr	17,000		
	2nd Qtr	17,000		
	1st Qtr	17,000		
2005-07	8th Qtr	68,000	16,975	(51,025)
	7th Qtr	0	17,932	17,932
	6th Qtr	0	17,420	17,420
	5th Qtr	0	16,945	16,945
	4th Qtr	74,000	18,332	(55,668)
	3rd Qtr	0	18,363	18,363
	2nd Qtr	0	17,884	17,884
	1st Qtr	0	18,085	18,085
2003-05	8th Qtr	74,000	18,326	(55,674)
	7th Qtr	0	16,052	16,052
	6th Qtr	0	14,855	14,855
	5th Qtr	0	16,368	16,368

Number of medical coverage decisions and technology assessments.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	8		
	4th Qtr	8		
<i>This is an annual measure.</i>				

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Percentage of injured workers who are treated by health care providers participating in the Centers for Occupational Health Education.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	21%		
	7th Qtr	21%		
	6th Qtr	21%		
	5th Qtr	21%		
	4th Qtr	21%		
	3rd Qtr	21%		
	2nd Qtr	21%		
	1st Qtr	21%		
2005-07	8th Qtr	21%	25.3%	4.3%
	7th Qtr	0%	22.9%	22.9%
	6th Qtr	0%	20.7%	20.7%
	5th Qtr	0%	16%	16%
<p><i>Providers are trained in common injury issues and effective communication about return to work to workers and employers.</i></p>				

Percentage of provider bills paid within 30 days.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	85%		
	2nd Qtr	85%		
	1st Qtr	85%		

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

The average number of physical therapy visits per claim.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	7%		
	7th Qtr	7%		
	6th Qtr	7%		
	5th Qtr	7%		
	4th Qtr	5%		
	3rd Qtr	5%		
	2nd Qtr	5%		
	1st Qtr	5%		
<i>Baseline for FY07 is 26.98 number of physical therapy visits per claim. Measure captures percentage of change following intervention.</i>				

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 2008	FY 2009	Biennial Total
FTE's	15.4	15.9	15.7
GFS	\$0	\$0	\$0
Other	\$2,909,000	\$2,965,000	\$5,874,000
Total	\$2,909,000	\$2,965,000	\$5,874,000

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.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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>				

Percent PEBB and BH patients receiving Beta Blocker after a heart attack				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	95%		
	1st Qtr	95%	95%	0%
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 2008	FY 2009	Biennial Total
FTE's	52.2	53.5	52.9
GFS	\$0	\$0	\$0
Other	\$157,298,000	\$172,038,000	\$329,336,000
Total	\$157,298,000	\$172,038,000	\$329,336,000

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.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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	50,185	3,185
	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

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 2008	FY 2009	Biennial Total
FTE's	42.3	43.3	42.8
GFS	\$0	\$0	\$0
Other	\$124,204,000	\$137,273,000	\$261,477,000
Total	\$124,204,000	\$137,273,000	\$261,477,000

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.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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	40,120	2,120
	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)

	FY 2008	FY 2009	Biennial Total
FTE's	7.9	8.1	8.0
GFS	\$0	\$0	\$0
Other	\$8,300,000	\$8,434,000	\$16,734,000
Total	\$8,300,000	\$8,434,000	\$16,734,000

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.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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	8,132	(868)
	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 2008	FY 2009	Biennial Total
FTE's	6.8	6.9	6.9
GFS	\$0	\$0	\$0
Other	\$7,138,000	\$7,901,000	\$15,039,000
Total	\$7,138,000	\$7,901,000	\$15,039,000

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 between 100 percent and 200 percent of the federal poverty level.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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	6,728	728
	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 2008	FY 2009	Biennial Total
FTE's	14.0	14.0	14.0
GFS	\$0	\$0	\$0
Other	\$1,960,000	\$2,344,000	\$4,304,000
Total	\$1,960,000	\$2,344,000	\$4,304,000

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.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of insurance consumer inquiries received and answered by the Office of the Insurance Commissioner				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	34,250		
	7th Qtr	34,250		
	6th Qtr	34,250		
	5th Qtr	34,250		
	4th Qtr	34,000		
	3rd Qtr	34,000	31,241	(2,759)
	2nd Qtr	34,000	31,866	(2,134)
	1st Qtr	34,000	28,392	(5,608)
2005-07	8th Qtr	30,500	30,302	(198)
	7th Qtr	30,500	33,105	2,605
	6th Qtr	30,500	33,685	3,185
	5th Qtr	30,500	32,473	1,973
	4th Qtr	32,963	40,749	7,786
	3rd Qtr	32,963	44,408	11,445
	2nd Qtr	32,963	45,334	12,371
	1st Qtr	32,963	36,407	3,444
2003-05	8th Qtr	78,050	62,389	(15,661)
	7th Qtr	78,050	50,885	(27,165)
	6th Qtr	80,050	66,764	(13,286)
	5th Qtr	90,550	65,161	(25,389)
	4th Qtr	78,050	57,404	(20,646)
	3rd Qtr	78,050	57,313	(20,737)
	2nd Qtr	80,050	48,871	(31,179)
	1st Qtr	90,550	57,050	(33,500)
<p><i>This performance measure is a combined performance measure for the Consumer Information and Advocacy (A003) activity and the Health Insurance Benefit Advisors (A004) activity.</i></p>				

A002 Hospital Operation

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.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	3,487.5	3,468.8	3,478.2
GFS	\$16,036,000	\$15,600,000	\$31,636,000
Other	\$442,787,000	\$443,617,000	\$886,404,000
Total	\$458,823,000	\$459,217,000	\$918,040,000

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.

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 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$362,000	\$2,195,000	\$2,557,000
Total	\$362,000	\$2,195,000	\$2,557,000

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: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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 state Medicaid budget. The unit works with and serves agencies that include: the Department of Social and Health Services, Department of Health, and Department of Licensing. The unit is 75 percent federally funded and operates on one federal grant. Due to the Medicaid Fraud Control Unit, local law enforcement and social agencies are becoming more aware of the existence and signs of elder abuse. As a result 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 2008	FY 2009	Biennial Total
FTE's	23.0	23.0	23.0
GFS	\$467,000	\$473,000	\$940,000
Other	\$2,109,000	\$2,129,000	\$4,238,000
Total	\$2,576,000	\$2,602,000	\$5,178,000

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

Expected Results

Through the Medicaid Fraud Control 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. Often times 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

A064 Lead-Based Paint Hazard Mitigation

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

The Lead-Based Paint program provides services to ensure work performed in homes will be done 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 the lead-safe housing registry for low-income housing, and reporting to federal, state, and interested parties.

	FY 2008	FY 2009	Biennial Total
FTE's	2.3	2.2	2.3
GFS	\$0	\$0	\$0
Other	\$1,502,000	\$1,291,000	\$2,793,000
Total	\$1,502,000	\$1,291,000	\$2,793,000

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

Expected Results

This program will increase the health and safety of low-income households by reducing lead-hazards. For each fiscal years 2008 and 2009. Number of firms and individuals certified in lead-based paint inspection and remediation 250. Number of units receiving lead-hazard control 100 and 50. Value of lead-hazard resources leveraged \$1,000,000.

Number of firms and individuals certified in lead-based paint inspection and remediation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100		
	4th Qtr	120		

Number of units preserved through lead hazzard remediation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50		
	4th Qtr	100		

H056 Mandatory Medicaid Program for Children and Families

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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 2008	FY 2009	Biennial Total
FTE's	394.3	395.1	394.7
GFS	\$1,253,586,000	\$1,287,254,000	\$2,540,840,000
Other	\$1,475,412,000	\$1,514,383,000	\$2,989,795,000
Total	\$2,728,998,000	\$2,801,637,000	\$5,530,635,000

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: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Average monthly enrollment of children in Medical Assistance programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	575,146		
	7th Qtr	571,899		
	6th Qtr	568,904		
	5th Qtr	566,118		
	4th Qtr	563,238		
	3rd Qtr	560,769		
	2nd Qtr	559,355		
	1st Qtr	559,581	568,332	8,751
2005-07	8th Qtr	597,279	574,033	(23,246)
	7th Qtr	595,186	553,376	(41,810)
	6th Qtr	592,772	555,529	(37,243)
	5th Qtr	589,677	557,477	(32,200)
	4th Qtr	565,739	554,724	(11,015)
	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
2007-09	8th Qtr	70%	0%	(70)%
	4th Qtr	69%	0%	(69)%
2005-07	8th Qtr	73%	67%	(6)%
	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%

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6.8%	0%	(6.8)%
	4th Qtr	6.8%	0%	(6.8)%
2005-07	8th Qtr	6.8%		
	4th Qtr	6.8%	6.8%	0%

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)

	FY 2008	FY 2009	Biennial Total
FTE's	96.1	102.0	99.1
GFS	\$41,998,000	\$45,211,000	\$87,209,000
Other	\$555,578,000	\$606,546,000	\$1,162,124,000
Total	\$597,576,000	\$651,757,000	\$1,249,333,000

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: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Average monthly enrollment of children in Medical Assistance programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	575,146		
	7th Qtr	571,899		
	6th Qtr	568,904		
	5th Qtr	566,118		
	4th Qtr	563,238		
	3rd Qtr	560,769		
	2nd Qtr	559,355		
	1st Qtr	559,581	568,332	8,751
2005-07	8th Qtr	597,279	574,033	(23,246)
	7th Qtr	595,186	553,376	(41,810)
	6th Qtr	592,772	555,529	(37,243)
	5th Qtr	589,677	557,477	(32,200)
	4th Qtr	565,739	554,724	(11,015)
	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
2007-09	8th Qtr	70%	0%	(70)%
	4th Qtr	69%	0%	(69)%
2005-07	8th Qtr	73%	67%	(6)%
	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%

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6.8%	0%	(6.8)%
	4th Qtr	6.8%	0%	(6.8)%
2005-07	8th Qtr	6.8%		
	4th Qtr	6.8%	6.8%	0%

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 2008	FY 2009	Biennial Total
FTE's	23.3	25.3	24.3
GFS	\$54,858,000	\$60,791,000	\$115,649,000
Other	\$47,182,000	\$54,442,000	\$101,624,000
Total	\$102,040,000	\$115,233,000	\$217,273,000

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: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of clients enrolled in care management pilots and chronic care programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	7,587		
	7th Qtr	7,402		
	6th Qtr	7,221		
	5th Qtr	7,045		
	4th Qtr	6,873		
	3rd Qtr	6,705		
	2nd Qtr	6,541		
	1st Qtr	6,381	7,293	912
2005-07	8th Qtr	6,225	7,487	1,262
	7th Qtr	6,025	7,182	1,157
	6th Qtr	5,825	7,069	1,244
	5th Qtr	5,662	6,138	476
	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 2008	FY 2009	Biennial Total
FTE's	4.7	5.2	5.0
GFS	\$114,965,000	\$132,524,000	\$247,489,000
Other	\$19,256,000	\$23,687,000	\$42,943,000
Total	\$134,221,000	\$156,211,000	\$290,432,000

Agency: **300 - Dept of Social and Health Services**

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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

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

	FY 2008	FY 2009	Biennial Total
FTE's	810.2	844.3	827.3
GFS	\$24,709,000	\$20,709,000	\$45,418,000
Other	\$18,712,000	\$19,905,000	\$38,617,000
Total	\$43,421,000	\$40,614,000	\$84,035,000

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.

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. Staff inspect and certify private laboratories performing officially sanctioned dairy microbiology. The laboratory supports the department's Animal Health program by testing animal blood and tissue for disease and performs testing for private veterinarians on a fee-for-service basis. It participates in a federally funded program to monitor for pathogenic organisms in the nation's food supply.

	FY 2008	FY 2009	Biennial Total
FTE's	12.5	9.9	11.2
GFS	\$878,000	\$913,000	\$1,791,000
Other	\$376,000	\$201,000	\$577,000
Total	\$1,254,000	\$1,114,000	\$2,368,000

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

Expected Results

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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 90 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 2008	FY 2009	Biennial Total
FTE's	20.3	19.7	20.0
GFS	\$44,308,000	\$43,376,000	\$87,684,000
Other	\$103,834,000	\$106,150,000	\$209,984,000
Total	\$148,142,000	\$149,526,000	\$297,668,000

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
2007-09	8th Qtr	27,319		
	7th Qtr	26,487		
	6th Qtr	25,656		
	5th Qtr	24,824		
	4th Qtr	23,992		
	3rd Qtr	22,059		
	2nd Qtr	20,127		
	1st Qtr	19,086	20,287	1,201
2005-07	8th Qtr	14,200		
	7th Qtr	14,200	10,811	(3,389)
	6th Qtr	14,200	9,985	(4,215)
	5th Qtr	12,890	7,653	(5,237)
	4th Qtr	4,300	5,062	762
	3rd Qtr	4,300	4,429	129

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of children enrolled in ESI (Employer Sponsored Insurance) pilot project				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,900		
	7th Qtr	4,667		
	6th Qtr	4,436		
	5th Qtr	4,205		
	4th Qtr	3,974		
	3rd Qtr	3,743		
	2nd Qtr	3,512		
	1st Qtr	3,281	1,685	(1,596)
2005-07	8th Qtr	2,680	1,935	(745)
	7th Qtr	2,290	1,772	(518)
	6th Qtr	1,900	1,336	(564)
	5th Qtr	1,510	1,244	(266)
	4th Qtr	1,120	1,285	165
	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 2008	FY 2009	Biennial Total
FTE's	0.2	0.2	0.2
GFS	\$397,000	\$751,000	\$1,148,000
Other	\$4,178,000	\$4,877,000	\$9,055,000
Total	\$4,575,000	\$5,628,000	\$10,203,000

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.

A015 Patient and Consumer Safety

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Patient and consumer safety are among the Department of Health's top priorities. The Department works to ensure that more than 300,000 health care providers comply with health, safety, and professional standards through licensing, investigation, and disciplinary activities. The agency provides information to health care facilities, health care professionals, consumers, and purchasers that allows them to make informed choices when delivering or receiving services. Other activities range from safe housing for farm and agricultural workers and their families to assuring laboratories meet standards.

	FY 2008	FY 2009	Biennial Total
FTE's	357.6	401.4	379.5
GFS	\$3,084,000	\$3,142,000	\$6,226,000
Other	\$36,614,000	\$43,559,000	\$80,173,000
Total	\$39,698,000	\$46,701,000	\$86,399,000

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

Expected Results

Contested complaint cases that have a final order, completed in 270 days.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%		
	7th Qtr	74.75%		
	6th Qtr	74.35%		
	5th Qtr	74%		
	4th Qtr	73.75%		
	3rd Qtr	73.5%		
	2nd Qtr	73.25%		
	1st Qtr	73%	78.3%	5.3%
<p><i>6B15</i> Contested cases include: Those that go through the entire adjudication process. Those that do not settle with an agreement between the parties (agreed order or informal disposition), or where the practitioner does not respond (default order). Those that result in a formal hearing, usually with witnesses and legal representation.</p>				

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Health care professional credentials issued within 14 days of complete applications.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%		
	7th Qtr	94.75%		
	6th Qtr	94.25%		
	5th Qtr	93.75%		
	4th Qtr	93.25%		
	3rd Qtr	92.75%		
	2nd Qtr	92.25%		
	1st Qtr	91.75%	88%	(3.75)%
<p><i>6D15</i> The target is to issue credentials (licenses, certifications, or registration) for individual health care professionals within 14 days after all required documentation is received by the Department. The Department issues over 50,000 health care provider credentials each year.</p>				

Increase the number of chemically impaired providers who enter the monitoring program.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	200		
	7th Qtr	175		
	6th Qtr	150		
	5th Qtr	125		
	4th Qtr	100		
	3rd Qtr	75		
	2nd Qtr	50		
	1st Qtr	25	47	22
<p><i>6E15</i> Experience has shown the earlier an alcohol or drug impaired person enters monitored treatment, the higher the likelihood of a successful outcome where the provider is returned safely to work. More than 3500 health care professionals have worked with W.H.P.S. since its inception.</p>				

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Open health care professional complaints will be handled within set timelines.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	77%		
	7th Qtr	76.5%		
	6th Qtr	76%		
	5th Qtr	75.5%		
	4th Qtr	75%		
	3rd Qtr	74.5%		
	2nd Qtr	74.3%		
	1st Qtr	74%	74.9%	0.9%
<p><i>6A15</i> Timelines are established in WAC 246.14-010 through 246.14-120. The rules in WAC establish basic time periods for processing and resolving complaints against credentialed health care providers and applicants. Four Process Steps: Intake/Assessment; Investigations; Case Disposition; and Adjudication.</p>				

Percent of hospitals with surveys completed on average every 18 months.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97%		
	7th Qtr	97%		
	6th Qtr	97%		
	5th Qtr	97%		
	4th Qtr	97%		
	3rd Qtr	97%		
	2nd Qtr	97%		
	1st Qtr	97%	100%	3%
<p><i>6C15</i> This measure promotes patient safety by setting a goal for the regular inspection of hospitals. State law requires hospitals be surveyed on average at least every 18 months.</p>				

A021 Pesticide Regulation

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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 reviews and registers more than 11,000 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 structural pest inspectors, 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. (General Fund-State, General Fund-Federal, Agricultural Local Account-Nonappropriated, State Toxics Control Account-State)

	FY 2008	FY 2009	Biennial Total
FTE's	57.2	58.1	57.7
GFS	\$488,000	\$486,000	\$974,000
Other	\$5,680,000	\$5,644,000	\$11,324,000
Total	\$6,168,000	\$6,130,000	\$12,298,000

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

Expected Results

Complete 90 percent of pesticide case investigations, including appropriate enforcement actions, within 120 days. Respond to 100 percent of pesticide human exposure complaints by making contact with the complainant within one working day; respond to all other complaints within two working days.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Percent of pesticide case investigations, including appropriate enforcement actions, completed within 120 days.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%	95%	5%
	2nd Qtr	90%	90.3%	0.3%
	1st Qtr	90%	90%	0%
2005-07	8th Qtr	85%	93%	8%
	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)%

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)

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	5.1	5.5	5.3
GFS	\$0	\$0	\$0
Other	\$4,635,000	\$4,603,000	\$9,238,000
Total	\$4,635,000	\$4,603,000	\$9,238,000

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.

A016 Prevent and Respond to the Transmission of Communicable and Infectious Disease

The Department of Health works with many partners to protect people from communicable and infectious disease, including HIV/AIDS, sexually transmitted diseases, hepatitis, and tuberculosis. The agency educates the public on ways to stay healthy and avoid contracting and spreading disease. It monitors and tracks health trends as well as the rate and frequency of infectious disease. State health programs pay for drugs and limited medical care for HIV clients and work with local health agencies to investigate disease outbreaks. The Department also works to prevent and reduce the effects of communicable disease.

	FY 2008	FY 2009	Biennial Total
FTE's	134.1	139.0	136.6
GFS	\$23,527,000	\$21,024,000	\$44,551,000
Other	\$38,691,000	\$43,028,000	\$81,719,000
Total	\$62,218,000	\$64,052,000	\$126,270,000

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

Expected Results

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of HIV positive clients accessing private health insurance.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,650		
<p><i>7A16</i> Better treatments for HIV/AIDS have led to steady increases in the number of people who are surviving with HIV/AIDS. In recent years, prevalence has increased an average of 5% per year. As of December 31, 2006, there were 9,528 persons living with HIV infection in Washington State, 57% of whom had AIDS.</p>				

Percentage of communicable disease investigations and control procedures in place.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	100%		
	3rd Qtr	75%		
	2nd Qtr	50%		
	1st Qtr	25%		
<p><i>7B16</i> Investigation and control procedures for communicable diseases must be updated and reflect current practice.</p>				

A023 Protect Human, Fish and Wildlife Health

This activity relates to the assurance of fish and wildlife and human health. Examples include sanitary shellfish, fish health advisory, chronic wasting disease, and West Nile virus.

	FY 2008	FY 2009	Biennial Total
FTE's	5.5	5.5	5.5
GFS	\$257,000	\$245,000	\$502,000
Other	\$343,000	\$367,000	\$710,000
Total	\$600,000	\$612,000	\$1,212,000

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.

Number of wild birds collected that are screened for avian influenza or West Nile virus.
 Number of deer and elk samples collected that are screened for chronic wasting disease.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of deer and elk samples collected that are screened for chronic wasting disease per year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	330		
	4th Qtr	330		
2005-07	8th Qtr	330	418	88
	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 2008	FY 2009	Biennial Total
FTE's	49.7	50.2	50.0
GFS	\$0	\$0	\$0
Other	\$7,621,000	\$7,404,000	\$15,025,000
Total	\$7,621,000	\$7,404,000	\$15,025,000

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: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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)%
<i>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.</i>				

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)%

A004 Public Health Emergency Preparedness and Response

Public health agencies play a key role in making sure our communities are prepared for emergencies. The Department of Health works with local health departments, hospitals, emergency managers, and others to help prepare our state for everything from natural disasters to bioterrorism threats. As part of this work, the Department coordinates the development of state, regional, and local public health emergency response plans. The agency also works with emergency responders and others to provide training and exercises on topics such as mass vaccination and risk communication. Through a variety of activities including facilitating local, regional, state, and tribal partnerships, public education campaigns and activities, and building systems to quickly share health information, the Department is improving preparedness in Washington state.

	FY 2008	FY 2009	Biennial Total
FTE's	19.4	19.4	19.4
GFS	\$520,000	\$480,000	\$1,000,000
Other	\$23,809,000	\$23,433,000	\$47,242,000
Total	\$24,329,000	\$23,913,000	\$48,242,000

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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Annually update the Comprehensive Emergency Management Plan based on lessons learned and after emergency response exercise recommendations.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4		
	4th Qtr	4		
<i>Updating appendices in the Comprehensive Emergency Management Plan based on lessons learned after emergency response exercises helps keep the plans current.</i>				

Conduct emergency response exercises to evaluate emergency response plans, training needs, and statewide public health coordination and response capabilities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	5		
	4th Qtr	5		
<i>Emergency response exercises are valuable to evaluate training needs, coordination and response capabilities.</i>				

Increase the percentage of major trauma patients who survive.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	87.5		
	4th Qtr	87		
2005-07	7th Qtr	84	86	2
	3rd Qtr	83.5	83.4	(0.1)
<p>6A04 <i>Trauma is defined as a major single or multi-system injury that requires immediate medical or surgical intervention or treatment to prevent death or permanent disability. Seasonal trends as well as random variation of trauma make quarterly reporting unreliable. This measure will be reported annually in Q4 and Q8. Baseline was 75% in 1995 and 86% in 2006.</i></p>				

Percentage of critical health systems with supporting disaster recovery plans.				
9G04				

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Percentage of critical health technology systems with supporting disaster recovery plans.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	80%		
	7th Qtr	75%		
	6th Qtr	70%		
	5th Qtr	65%		
	4th Qtr	60%		
	3rd Qtr	50%		
	2nd Qtr	40%		
	1st Qtr	25%	38%	13%
<i>9L04</i> This measures number of completed disaster recovery plans for those systems which must be recovered in 72 hours or less.				

Percentage of emergency preparedness plans that have been updated according to state EMD planning requirements.
<i>9J04</i>

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

Percentage of vital health services with supporting business continuity plans.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	60%		
	7th Qtr	60%		
	6th Qtr	50%		
	5th Qtr	40%		
	4th Qtr	30%		
	3rd Qtr	30%		
	2nd Qtr	25%		
	1st Qtr	15%	38%	23%
<i>9H04</i>				

A011 Public Health Laboratory

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

The Department of Health's Public Health Laboratories serve the people of our state by providing accurate and timely laboratory results. The laboratories' around-the-clock, cutting-edge services are used by local health agencies, Department of Health programs, and the state's health care and emergency response system. The laboratories provide a broad range of tests including those that look for communicable disease, shellfish poisoning, foodborne illnesses, health issues in newborn babies, and contamination of air, water, and food that may endanger human health.

	FY 2008	FY 2009	Biennial Total
FTE's	82.7	85.7	84.2
GFS	\$5,305,000	\$4,960,000	\$10,265,000
Other	\$7,927,000	\$8,092,000	\$16,019,000
Total	\$13,232,000	\$13,052,000	\$26,284,000

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.

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.

	FY 2008	FY 2009	Biennial Total
FTE's	8.6	10.3	9.5
GFS	\$0	\$0	\$0
Other	\$734,000	\$894,000	\$1,628,000
Total	\$734,000	\$894,000	\$1,628,000

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

Expected Results

Public and environmental health and safety is protected. Improved protection of consumers, well drillers, and the environment, including reduced risk of aquifer contamination and cleanup costs. Well drillers get licesning and training services. Well drilling is regulated.

G085 Residential Drug and Alcohol Treatment Services

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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 2008	FY 2009	Biennial Total
FTE's	10.2	9.9	10.1
GFS	\$30,785,000	\$28,590,000	\$59,375,000
Other	\$25,796,000	\$21,450,000	\$47,246,000
Total	\$56,581,000	\$50,040,000	\$106,621,000

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.

Percent of youth successfully completing residential treatment				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	62%		
	7th Qtr	62%		
	6th Qtr	62%		
	5th Qtr	62%		
	4th Qtr	62%		
	3rd Qtr	62%		
	2nd Qtr	62%		
	1st Qtr	62%	71%	9%
2005-07	5th Qtr	62%	67%	5%
	1st Qtr	62%	64%	2%
2003-05	5th Qtr	62%	61%	(1)%
	1st Qtr	62%	62%	0%

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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 2008	FY 2009	Biennial Total
FTE's	2.8	7.4	5.1
GFS	\$313,000	\$982,000	\$1,295,000
Other	\$19,479,000	\$32,043,000	\$51,522,000
Total	\$19,792,000	\$33,025,000	\$52,817,000

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
2007-09	8th Qtr	575,146		
	7th Qtr	571,899		
	6th Qtr	568,904		
	5th Qtr	566,118		
	4th Qtr	563,238		
	3rd Qtr	560,769		
	2nd Qtr	559,355		
	1st Qtr	559,581	568,332	8,751
2005-07	8th Qtr	597,279	574,033	(23,246)
	7th Qtr	595,186	553,376	(41,810)
	6th Qtr	592,772	555,529	(37,243)
	5th Qtr	589,677	557,477	(32,200)
	4th Qtr	565,739	554,724	(11,015)
	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

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Immunization rate for two-year-olds enrolled in Medicaid health plans.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	70%	0%	(70)%
	4th Qtr	69%	0%	(69)%
2005-07	8th Qtr	73%	67%	(6)%
	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%

A007 Shellfish and Food Safety

The Department of Health helps make sure that food served in restaurants and other 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 2008	FY 2009	Biennial Total
FTE's	37.6	39.1	38.4
GFS	\$2,920,000	\$2,890,000	\$5,810,000
Other	\$1,348,000	\$1,381,000	\$2,729,000
Total	\$4,268,000	\$4,271,000	\$8,539,000

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.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of acres of shellfish beds reopened that are currently closed to commercial and recreational harvest.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,000		
	1st Qtr	0	0	0
2005-07	8th Qtr	0	3,697	3,697
	7th Qtr	0	3,485	3,485
	6th Qtr	0	3,535	3,535
	5th Qtr	0	3,610	3,610
	4th Qtr	0	3,934	3,934
	3rd Qtr	0	2,365	2,365
	2nd Qtr	0	(250)	(250)
1st Qtr	0	(300)	(300)	
<p><i>2F07</i> This measure demonstrates when marine water quality is improved.</p>				

Percent of shellfish inspections completed with no critical violations.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	96%		
	4th Qtr	96%		
	1st Qtr	96%	92%	(4)%
2005-07	8th Qtr	96%	97%	1%
	7th Qtr	96%	96%	0%
	6th Qtr	96%	99%	3%
	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%
<p><i>2D07</i> Critical violations: those items more likely to cause harm or present more significant risk.</p>				

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.

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	FY 2008	FY 2009	Biennial Total
FTE's	4.2	10.5	7.4
GFS	\$0	\$0	\$0
Other	\$1,639,000	\$3,738,000	\$5,377,000
Total	\$1,639,000	\$3,738,000	\$5,377,000

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 2008	FY 2009	Biennial Total
FTE's	10.4	11.7	11.1
GFS	\$4,086,000	\$4,506,000	\$8,592,000
Other	\$73,257,000	\$73,427,000	\$146,684,000
Total	\$77,343,000	\$77,933,000	\$155,276,000

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.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of children enrolled in Children's Health Program.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	27,319		
	7th Qtr	26,487		
	6th Qtr	25,656		
	5th Qtr	24,824		
	4th Qtr	23,992		
	3rd Qtr	22,059		
	2nd Qtr	20,127		
	1st Qtr	19,086	20,287	1,201
2005-07	8th Qtr	14,200		
	7th Qtr	14,200	10,811	(3,389)
	6th Qtr	14,200	9,985	(4,215)
	5th Qtr	12,890	7,653	(5,237)
	4th Qtr	4,300	5,062	762
	3rd Qtr	4,300	4,429	129

A013 State Board of Health

The State Board of Health is housed within the Department of Health, yet 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 2008	FY 2009	Biennial Total
FTE's	8.7	9.8	9.3
GFS	\$805,000	\$815,000	\$1,620,000
Other	\$95,000	\$109,000	\$204,000
Total	\$900,000	\$924,000	\$1,824,000

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: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Washington's governmental public health system is decentralized, relying heavily on the day-to-day work of 35 local public health jurisdictions (county and multi-county agencies) plus many additional partners including emergency response teams, trauma response units, hospitals, community clinics, and tribal health services. The Department of Health maintains an active partnership and continuous communication with a range of public health decision-makers at all levels - local, state, and federal - because coordinated response is essential, whether responding to widespread disease threats, negotiating policy and budget objectives for health improvement, or assuring that information can flow across county lines or to other health partners. works to strengthen its partnerships with public health, particularly 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; coordinating response to emerging health issues with federal, state, and local partners; 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 order to share information and respond quickly to public health threats.

	FY 2008	FY 2009	Biennial Total
FTE's	81.4	81.4	81.4
GFS	\$3,280,000	\$3,077,000	\$6,357,000
Other	\$18,044,000	\$19,676,000	\$37,720,000
Total	\$21,324,000	\$22,753,000	\$44,077,000

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.

Number of new health care providers placed in communities through direct recruitment efforts.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	5	17	12
	7th Qtr	5	10	5
	6th Qtr	5	7	2
	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>				

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Percent of Local Health Jurisdictions' staff participating in the learning management system.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	80%		
	1st Qtr	45.5%	45.7%	0.2%
2005-07	4th Qtr	1%	1%	0%
<p><i>9B08</i> System was implemented in 2006. The training offered is for emergency preparedness personnel in the event of an emergency. Expected results: Emergency preparedness staff are trained based on their emergency role.</p>				

G098 Support Services for Clients Receiving Drug and Alcohol Treatment

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 2008	FY 2009	Biennial Total
FTE's	15.7	15.5	15.6
GFS	\$6,311,000	\$6,042,000	\$12,353,000
Other	\$5,329,000	\$8,365,000	\$13,694,000
Total	\$11,640,000	\$14,407,000	\$26,047,000

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)

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	FY 2008	FY 2009	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

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.

Percent premium increase from prior calendar year for UDP Medicare subscribers				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	3.3%	0%	(3.3)%
	3rd Qtr	3.3%	0%	(3.3)%
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
2007-09	7th Qtr	3.3%	0%	(3.3)%
	3rd Qtr	3.3%	0%	(3.3)%
2005-07	7th Qtr	5.4%	4.5%	(0.9)%
	3rd Qtr	5.4%	4.5%	(0.9)%

A011 Uniform Medical Plan

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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 2008	FY 2009	Biennial Total
FTE's	25.4	26.0	25.7
GFS	\$0	\$0	\$0
Other	\$19,404,000	\$16,761,000	\$36,165,000
Total	\$19,404,000	\$16,761,000	\$36,165,000

Agency: 107 - Wash State Health Care Authority
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)%

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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 18 years of age. 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 2008	FY 2009	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

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

Expected Results

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.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Percentage of licensed businesses in compliance with laws prohibiting tobacco sales to persons under age 18.*				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	94%		
	7th Qtr	94%		
	6th Qtr	94%		
	5th Qtr	94%		
	4th Qtr	94%		
	3rd Qtr	94%		
	2nd Qtr	94%		
	1st Qtr	94%		
2005-07	8th Qtr	94%	87.6%	(6.4)%
	7th Qtr	0%	90.2%	90.2%
	6th Qtr	0%	91.3%	91.3%
	5th Qtr	0%	90.5%	90.5%
	4th Qtr	94%	90.9%	(3.1)%
	3rd Qtr	0%	95%	95%
	2nd Qtr	0%	91%	91%
	1st Qtr	0%	91%	91%
2003-05	8th Qtr	92%	93.2%	1.2%
	4th Qtr	92%	89.6%	(2.4)%
<i>(RCW 70.155.080) This estimated percentage is for tested businesses.</i>				

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Grand Total

	FY 2008	FY 2009	Biennial Total
FTE's	7,645.0	7,838.7	7,741.9
GFS	\$1,801,491,000	\$1,872,177,000	\$3,673,668,000
Other	\$3,923,830,000	\$4,105,927,000	\$8,029,757,000
Total	\$5,725,321,000	\$5,978,104,000	\$11,703,425,000