

## **303 - Department of Health**

### **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 provide 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.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE</b>	194.5	207.2	200.9
<b>09L Nursing Resource Center Account</b>			
09L-6 Non-Appropriated	\$8,000	\$8,000	\$16,000
<b>608 Accident Account</b>			
608-1 State	\$16,000	\$14,000	\$30,000
<b>14J Ambulatory Surgical Facility Account</b>			
14J-6 Non-Appropriated	\$28,000	\$91,000	\$119,000
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$14,000	\$13,000	\$27,000
<b>15M Biotoxin Account</b>			
15M-1 State	\$58,000	\$58,000	\$116,000
<b>263 Community and Economic Development Fee Account</b>			
263-1 State	\$22,000	\$22,000	\$44,000
<b>05R Drinking Water Assistance Administrative Account</b>			
05R-1 State	\$18,000	\$18,000	\$36,000
<b>04R Drinking Water Assistance Account</b>			
04R-2 Federal	\$792,000	\$570,000	\$1,362,000
04R-8 Federal Stimulus	\$261,000	\$0	\$261,000
<b>04R Account Total</b>	<b>\$1,053,000</b>	<b>\$570,000</b>	<b>\$1,623,000</b>
<b>03C Emergency Medical Services and Trauma Care Systems Trust Account</b>			
03C-1 State	\$109,000	\$105,000	\$214,000
<b>001 General Fund</b>			
001-1 State	\$5,273,000	\$5,368,000	\$10,641,000
001-2 Federal	\$8,605,000	\$8,459,000	\$17,064,000
001-7 Private/Local	\$3,224,000	\$3,275,000	\$6,499,000
001-8 Federal Stimulus	\$216,000	\$11,000	\$227,000
<b>001 Account Total</b>	<b>\$17,318,000</b>	<b>\$17,113,000</b>	<b>\$34,431,000</b>
<b>02G Health Professions Account</b>			
02G-1 State	\$4,860,000	\$4,773,000	\$9,633,000
<b>002 Hospital Data Collection Account</b>			
002-1 State	\$10,000	\$10,000	\$20,000
<b>202 Medical Test Site Licensure Account</b>			
202-1 State	\$81,000	\$76,000	\$157,000
<b>609 Medical Aid Account</b>			
609-1 State	\$2,000	\$2,000	\$4,000
<b>319 Public Health Supplemental Account</b>			

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2012	FY 2013	Biennial Total
319-7 Private/Local	\$30,000	\$24,000	\$54,000
<b>03R Safe Drinking Water Account</b>			
03R-1 State	\$217,000	\$98,000	\$315,000
<b>173 State Toxics Control Account</b>			
173-1 State	\$303,000	\$106,000	\$409,000
<b>214 Temporary Worker Housing Account</b>			
214-6 Non-Appropriated	\$3,000	\$3,000	\$6,000
<b>16G Universal Vaccine Purchase Account</b>			
16G-6 Non-Appropriated	\$512,000	\$539,000	\$1,051,000
<b>04W Waterworks Operator Certification</b>			
04W-1 State	\$52,000	\$52,000	\$104,000
<b>235 Youth Tobacco Prevention Account</b>			
235-1 State	\$12,000	\$19,000	\$31,000

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Increase healthy behaviors**

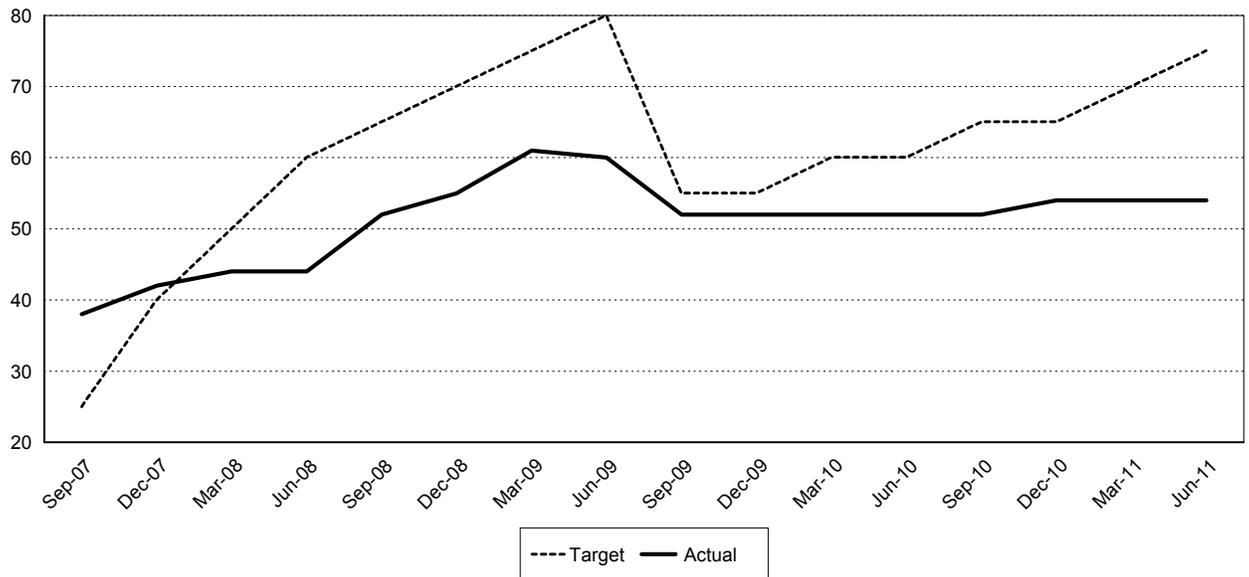
**Expected Results**

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

<b>000924 Percentage of critical health technology systems with supporting disaster recovery plans.</b>			
Biennium	Period	Actual	Target
2009-11	Q8	54%	75%
	Q7	54%	70%
	Q6	54%	65%
	Q5	52%	65%
	Q4	52%	60%
	Q3	52%	60%
	Q2	52%	55%
	Q1	52%	55%
2007-09	Q8	60%	80%
	Q7	61%	75%
	Q6	55%	70%
	Q5	52%	65%
	Q4	44%	60%
	Q3	44%	50%
	Q2	42%	40%
	Q1	38%	25%

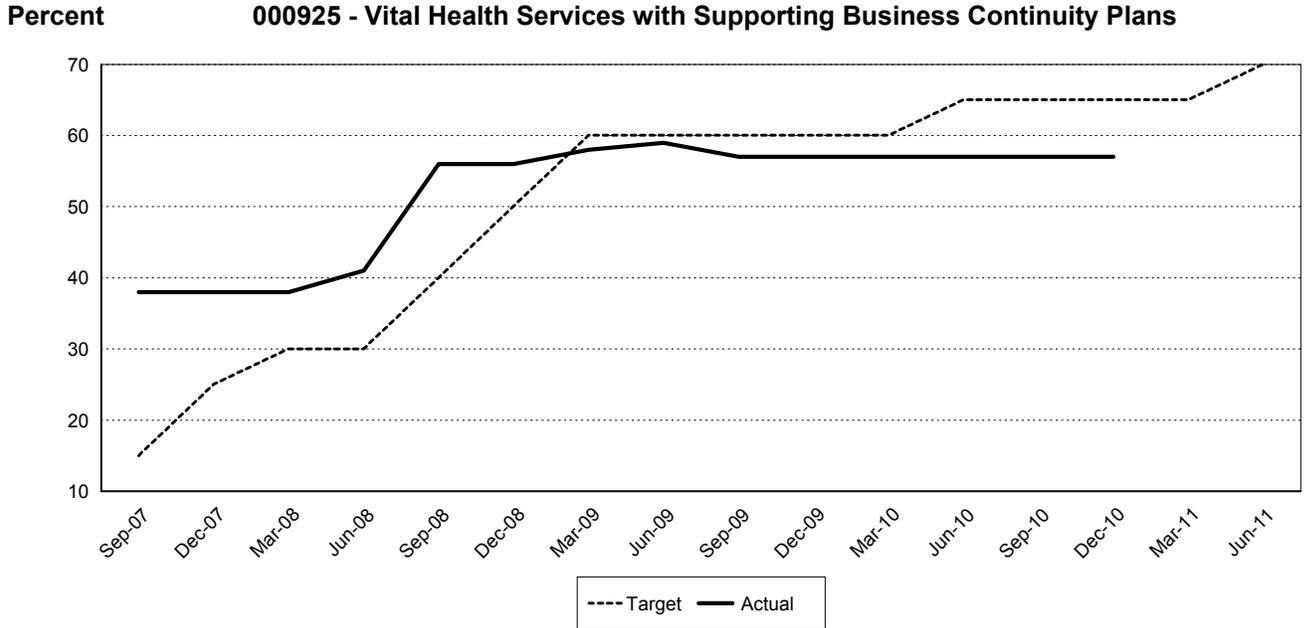
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

**Percent 000924 - Critical Health Technology Systems with Supporting Disaster Recovery Plans**



<b>000925 Percentage of vital health services with supporting business continuity plans.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		70%
	Q7		65%
	Q6	57%	65%
	Q5	57%	65%
	Q4	57%	65%
	Q3	57%	60%
	Q2	57%	60%
	Q1	57%	60%
2007-09	Q8	59%	60%
	Q7	58%	60%
	Q6	56%	50%
	Q5	56%	40%
	Q4	41%	30%
	Q3	38%	30%
	Q2	38%	25%
	Q1	38%	15%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



**A002 Chronic Disease Prevention**

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.

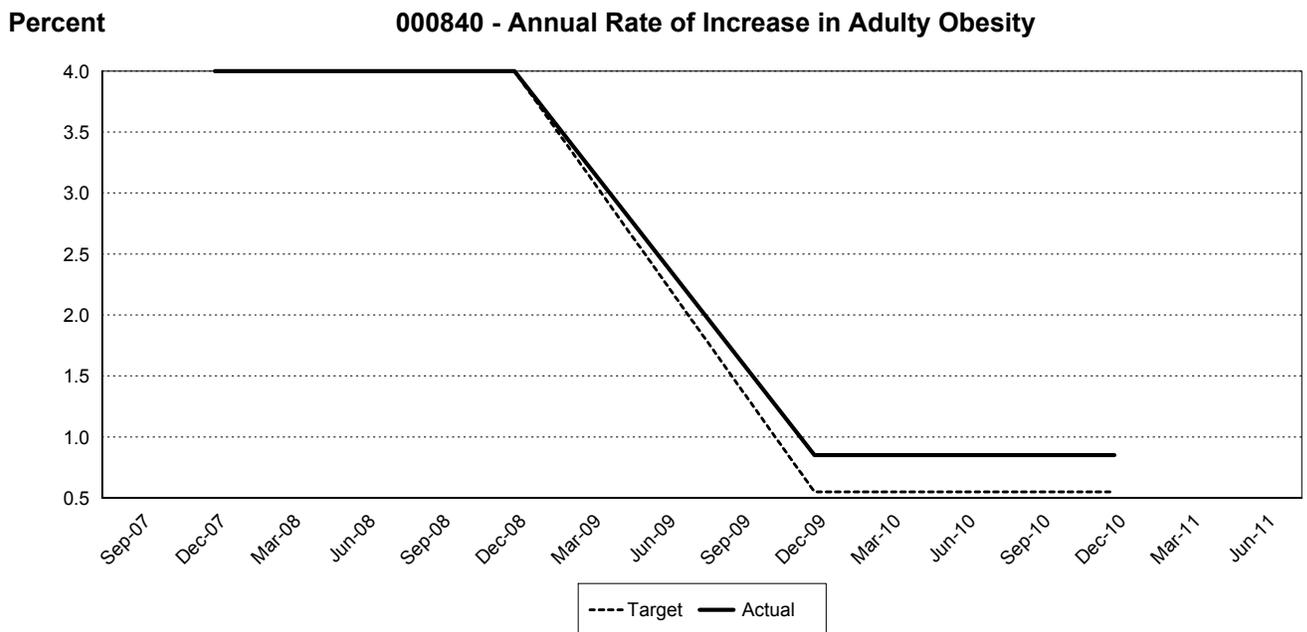
<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE</b>	17.3	17.4	17.4
<b>001 General Fund</b>			
001-1 State	\$298,000	\$288,000	\$586,000
001-2 Federal	\$1,429,000	\$1,429,000	\$2,858,000
001-7 Private/Local	\$45,000	\$16,000	\$61,000
001-8 Federal Stimulus	\$4,989,000	\$4,531,000	\$9,520,000
<b>001 Account Total</b>	<b>\$6,761,000</b>	<b>\$6,264,000</b>	<b>\$13,025,000</b>
<b>319 Public Health Supplemental Account</b>			
319-7 Private/Local	\$2,000	\$2,000	\$4,000
<b>828 Tobacco Prevention and Control Account</b>			
828-1 State	\$19,000	\$19,000	\$38,000
<b>235 Youth Tobacco Prevention Account</b>			
235-1 State	\$526,000	\$955,000	\$1,481,000

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

**Expected Results**

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

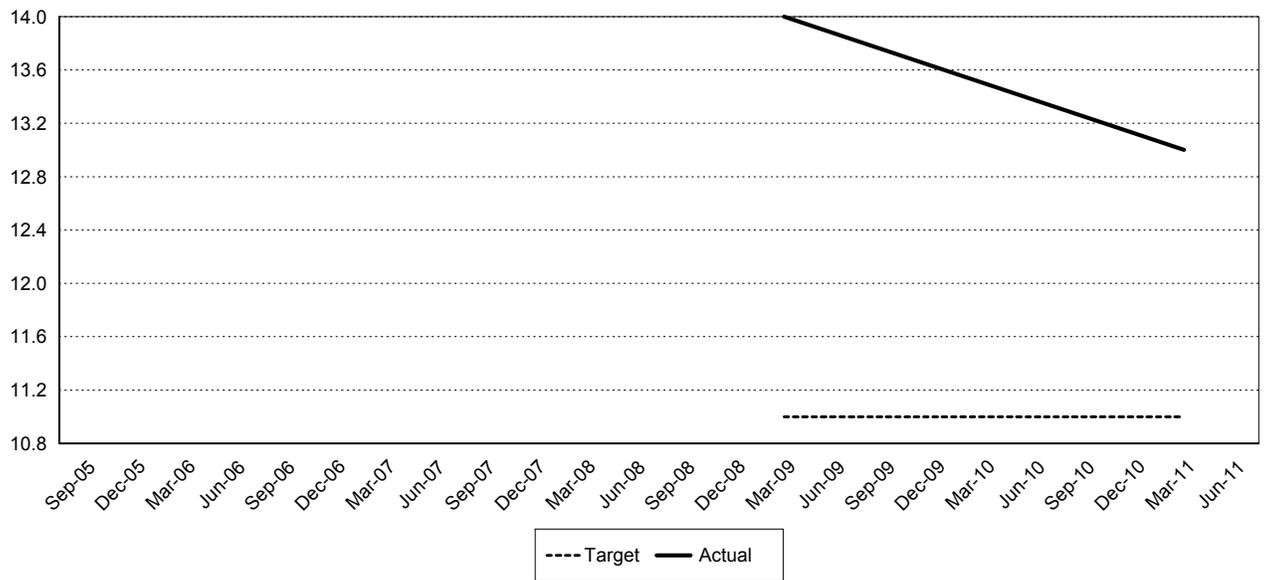
000840 Annual rate of increase in adult obesity.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6	0.85%	0.55%
	Q5		
	Q4		
	Q3		
	Q2	0.85%	0.55%
	Q1		
2007-09	Q8		
	Q7		
	Q6	4%	4%
	Q5		
	Q4		
	Q3		
	Q2	4%	4%
	Q1		



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000837 Percent of 10th graders who report smoking in the past 30 days.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7	13%	11%
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7	14%	11%
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

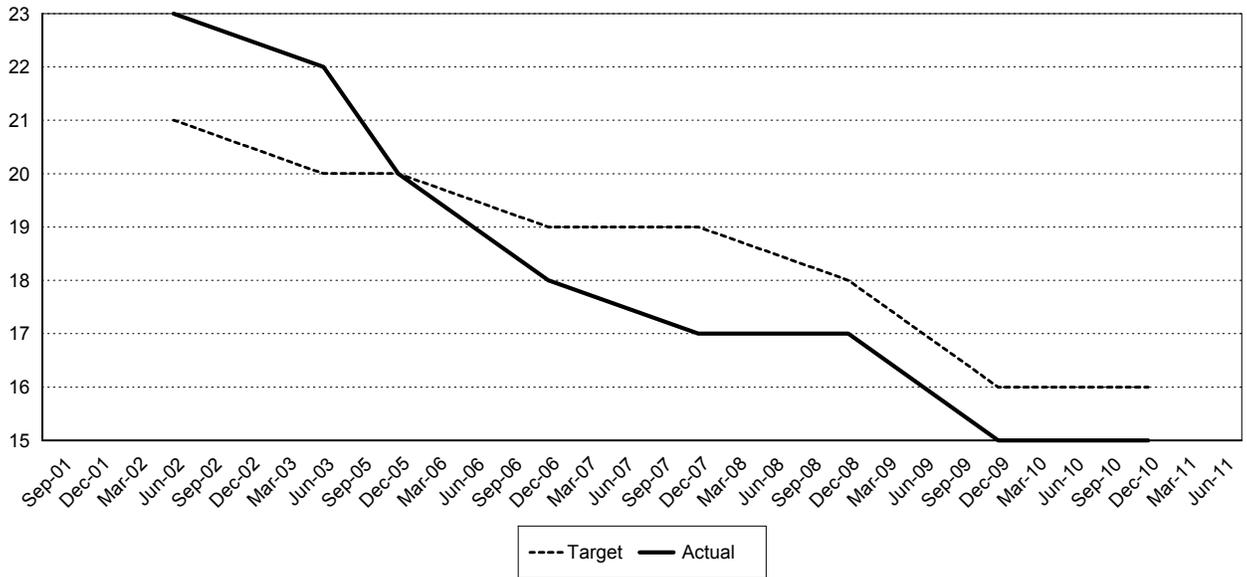
Percent 000837 - Percent of 10th Graders Who Report Smoking in the Past 30 Days



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000829 Percent of adults who report smoking daily or some days.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6	15%	16%
	Q5		
	Q4		
	Q3		
	Q2	15%	16%
	Q1		
2007-09	Q8		
	Q7		
	Q6	17%	18%
	Q5		
	Q4		
	Q3		
	Q2	17%	19%
	Q1		

Percent 000829 - Percent of adults who report smoking daily or some days



A003 Drinking Water Protection

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

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; and providing funding for water system improvements.

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE</b>	131.5	128.8	130.2
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$3,000	\$3,000	\$6,000
<b>15M Biotoxin Account</b>			
15M-1 State	\$10,000	\$10,000	\$20,000
<b>05R Drinking Water Assistance Administrative Account</b>			
05R-1 State	\$139,000	\$139,000	\$278,000
<b>04R Drinking Water Assistance Account</b>			
04R-2 Federal	\$8,778,000	\$9,065,000	\$17,843,000
04R-8 Federal Stimulus	\$2,138,000	\$939,000	\$3,077,000
<b>04R Account Total</b>	<b>\$10,916,000</b>	<b>\$10,004,000</b>	<b>\$20,920,000</b>
<b>001 General Fund</b>			
001-1 State	\$2,502,000	\$2,509,000	\$5,011,000
001-2 Federal	\$3,015,000	\$2,849,000	\$5,864,000
001-7 Private/Local	\$1,018,000	\$1,078,000	\$2,096,000
<b>001 Account Total</b>	<b>\$6,535,000</b>	<b>\$6,436,000</b>	<b>\$12,971,000</b>
<b>03R Safe Drinking Water Account</b>			
03R-1 State	\$1,642,000	\$745,000	\$2,387,000
<b>173 State Toxics Control Account</b>			
173-1 State	\$204,000	\$210,000	\$414,000
<b>04W Waterworks Operator Certification</b>			
04W-1 State	\$698,000	\$698,000	\$1,396,000

**Statewide Result Area: Improve the health of Washingtonians**

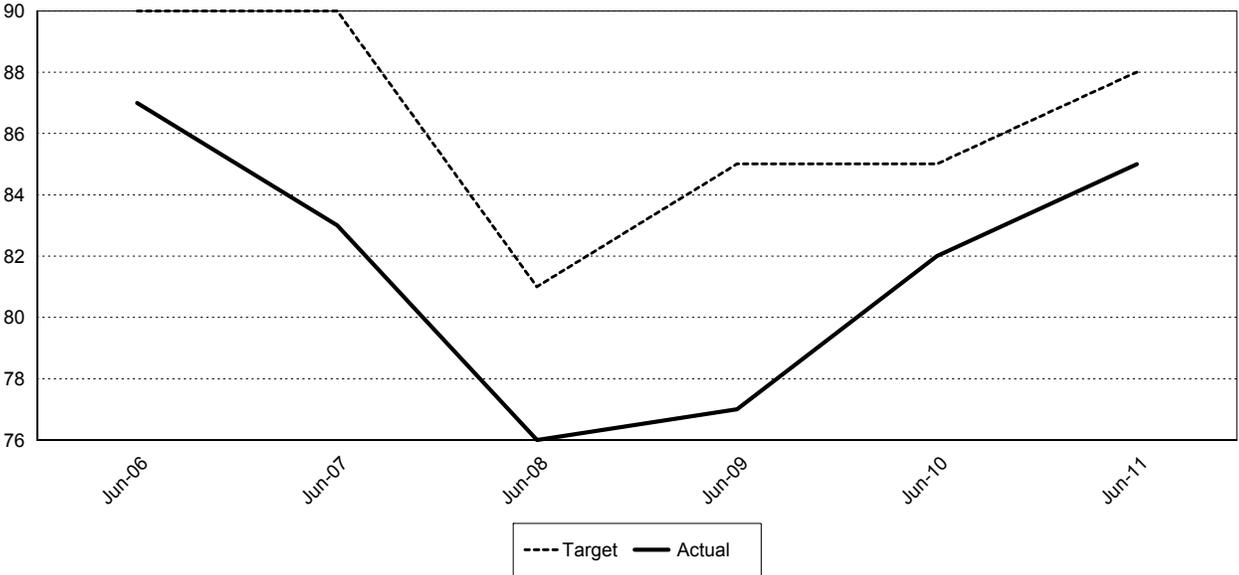
**Statewide Strategy: Mitigate environmental hazards**

**Expected Results**

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

<b>000547 Percent of drinking water inspections completed with no significant deficiencies.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	A3	85%	88%
	A2	82%	85%
2007-09	A3	77%	85%
	A2	76%	81%

**Percent 000547 - Percentage of Drinking Water Surveys Completed with No Significant Deficiencies**



**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. The Department coordinates the development of state, regional, and local public health emergency response plans as part of this work. The agency also works with emergency responders and others to provide training and exercises on topics such as mass vaccination and risk communication. The Department is improving preparedness in Washington State 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.

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE</b>	67.9	66.5	67.2
<b>001 General Fund</b>			
001-1 State	\$24,000	\$24,000	\$48,000
001-2 Federal	\$25,938,000	\$20,595,000	\$46,533,000
001-7 Private/Local	\$33,000	\$33,000	\$66,000
001-8 Federal Stimulus	\$2,000	\$1,000	\$3,000
<b>001 Account Total</b>	<b>\$25,997,000</b>	<b>\$20,653,000</b>	<b>\$46,650,000</b>
<b>319 Public Health Supplemental Account</b>			
319-7 Private/Local	\$6,000	\$7,000	\$13,000

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Identify and mitigate health risk factors**

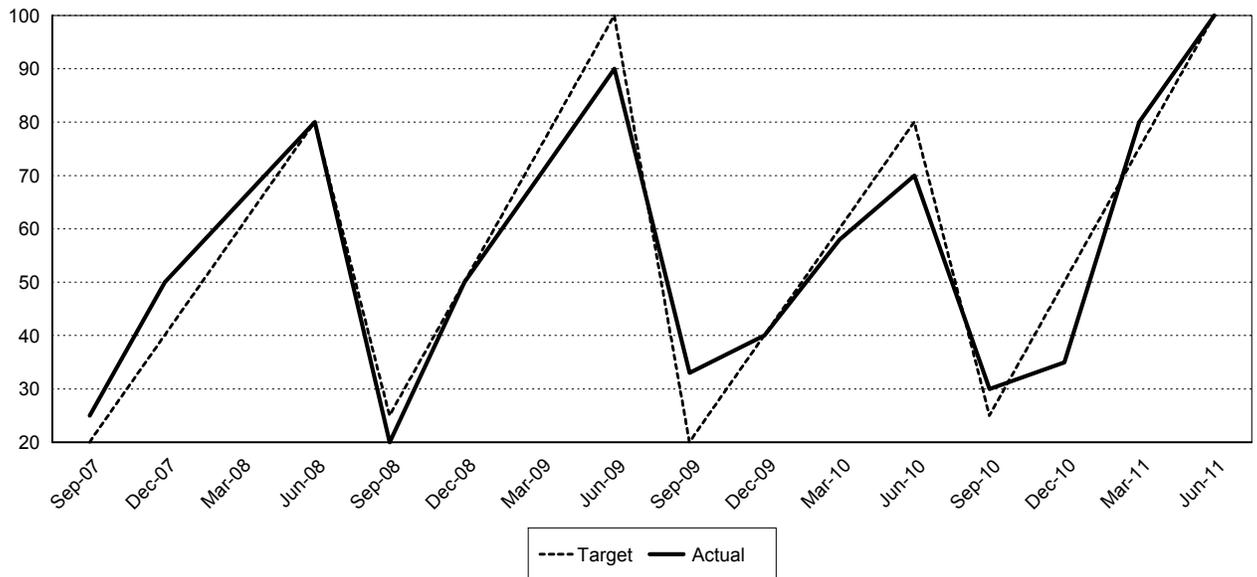
**Expected Results**

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

<b>000927 Percent of corrective action plan recommendations from previous year's exercises implemented.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8	100%	100%
	Q7	80%	75%
	Q6	35%	50%
	Q5	30%	25%
	Q4	70%	80%
	Q3	58%	60%
	Q2	40%	40%
	Q1	33%	20%
2007-09	Q8	90%	100%
	Q7	70%	75%
	Q6	50%	50%
	Q5	20%	25%
	Q4	80%	80%
	Q3	65%	60%
	Q2	50%	40%
	Q1	25%	20%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

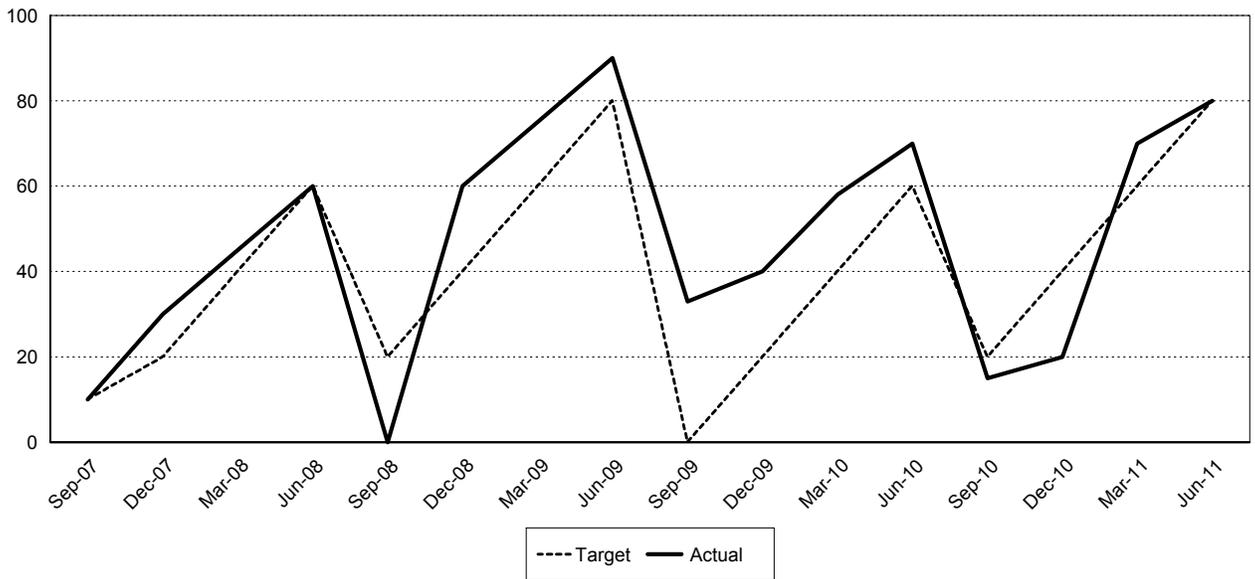
**Percent 000927 - Corrective Action Plan Recommendations Implemented**



<b>000926 Percent of recommendations identified in the corrective action plans that are tested in the subsequent emergency response exercises.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8	80%	80%
	Q7	70%	60%
	Q6	20%	40%
	Q5	15%	20%
	Q4	70%	60%
	Q3	58%	40%
	Q2	40%	20%
	Q1	33%	0%
2007-09	Q8	90%	80%
	Q7	75%	60%
	Q6	60%	40%
	Q5	0%	20%
	Q4	60%	60%
	Q3	45%	40%
	Q2	30%	20%
	Q1	10%	10%

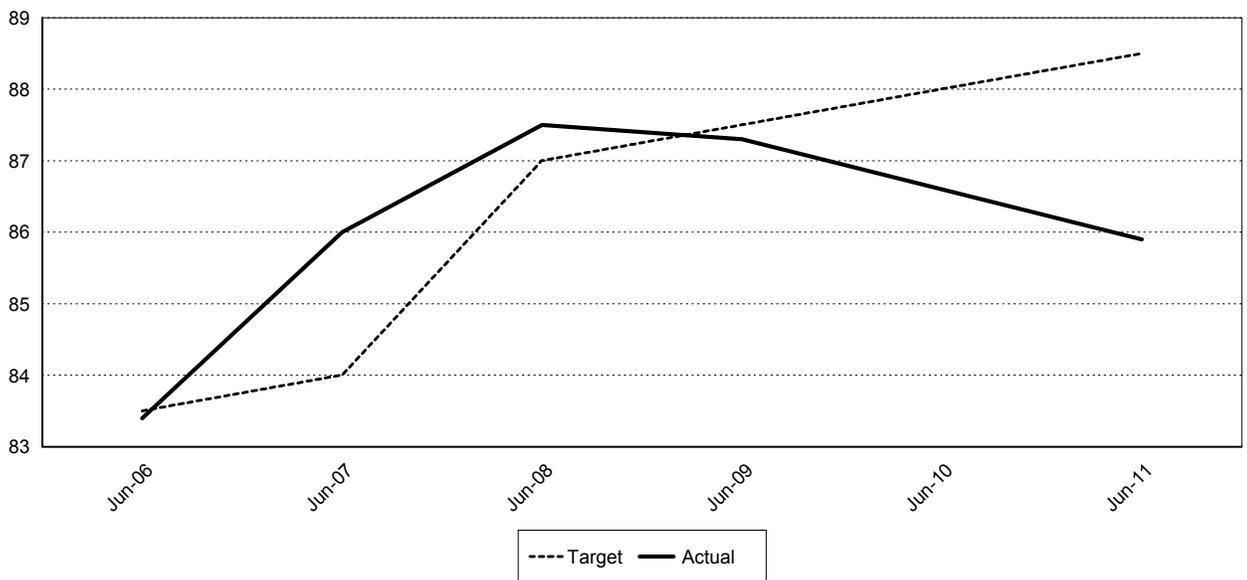
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent 000926 - Corrective Action Plans Tested



000776 Increase the percentage of major trauma patients who survive.				
Biennium	Period	Actual	Target	
2009-11	A3	85.9%	88.5%	
	A2	86.6%	88%	
2007-09	A3	87.3%	87.5%	
	A2	87.5%	87%	

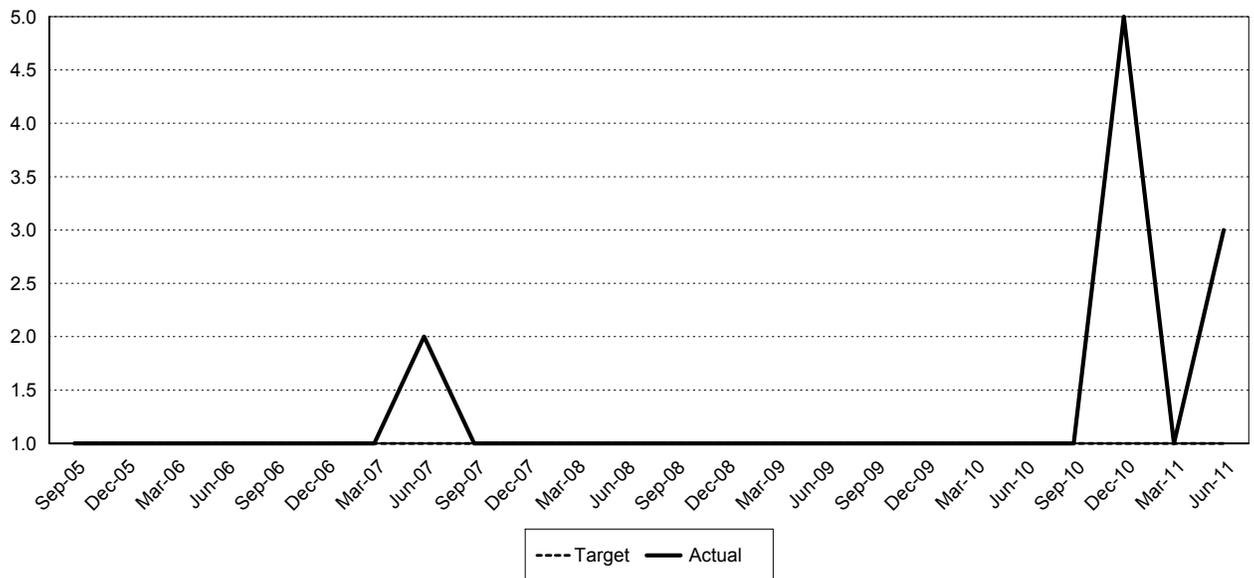
Percent 000776 - Increase the Percentage of Major Trauma Patients Who Survive



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000913 Number of successfully completed Proficiency Testing programs for agents of biological threat.			
Biennium	Period	Actual	Target
2009-11	Q8	3	1
	Q7	1	1
	Q6	5	1
	Q5	1	1
	Q4	1	1
	Q3	1	1
	Q2	1	1
	Q1	1	1
2007-09	Q8	1	1
	Q7	1	1
	Q6	1	1
	Q5	1	1
	Q4	1	1
	Q3	1	1
	Q2	1	1
	Q1	1	1

Number 000913 - Successfully Completed Proficiency Testing Programs for Agents of Biological Threat



**A005 Community Environmental Health**

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

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 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.

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE</b>	135.4	141.0	138.2
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$283,000	\$286,000	\$569,000
<b>15M Biotoxin Account</b>			
15M-1 State	\$9,000	\$9,000	\$18,000
<b>05R Drinking Water Assistance Administrative Account</b>			
05R-1 State	\$5,000	\$5,000	\$10,000
<b>04R Drinking Water Assistance Account</b>			
04R-2 Federal	\$133,000	\$140,000	\$273,000
<b>001 General Fund</b>			
001-1 State	\$3,452,000	\$3,337,000	\$6,789,000
001-2 Federal	\$2,444,000	\$2,176,000	\$4,620,000
001-7 Private/Local	\$6,224,000	\$6,260,000	\$12,484,000
<b>001 Account Total</b>	<b>\$12,120,000</b>	<b>\$11,773,000</b>	<b>\$23,893,000</b>
<b>03R Safe Drinking Water Account</b>			
03R-1 State	\$59,000	\$27,000	\$86,000
<b>125 Site Closure Account</b>			
125-1 State	\$175,000	\$175,000	\$350,000
<b>173 State Toxics Control Account</b>			
173-1 State	\$1,320,000	\$1,478,000	\$2,798,000
<b>04W Waterworks Operator Certification</b>			
04W-1 State	\$13,000	\$13,000	\$26,000

**Statewide Result Area: Improve the health of Washingtonians**

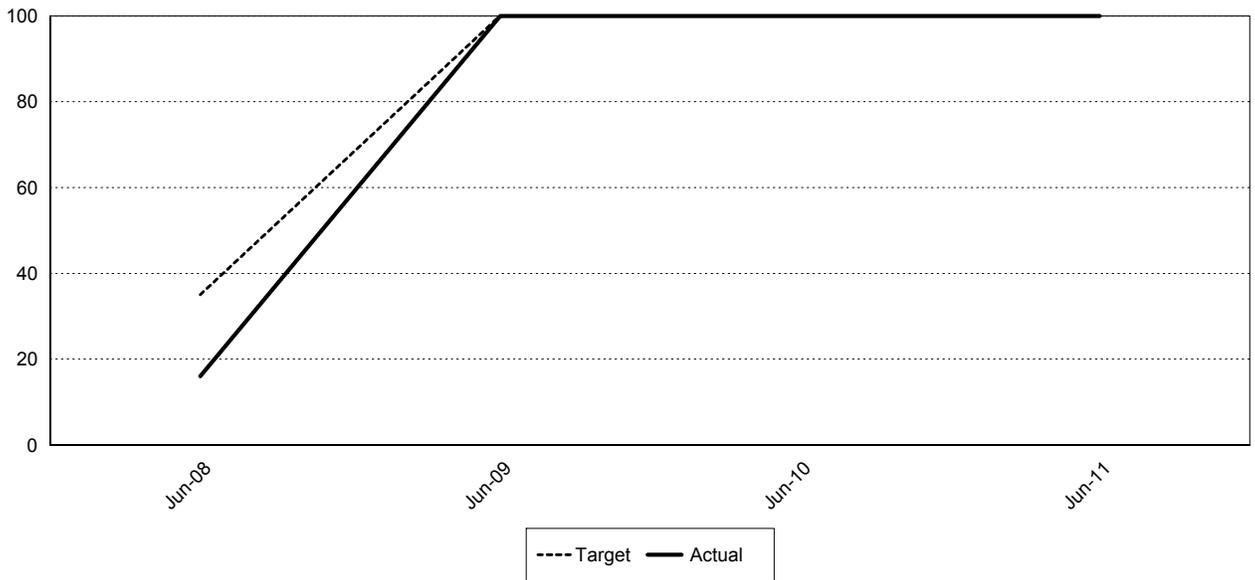
**Statewide Strategy: Mitigate environmental hazards**

**Expected Results**

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

<b>000562 Puget Sound hazardous waste sites that have been evaluated for potential health risks.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	A3	100%	100%
	A2	100%	100%
2007-09	A3	100%	100%
	A2	16%	35%

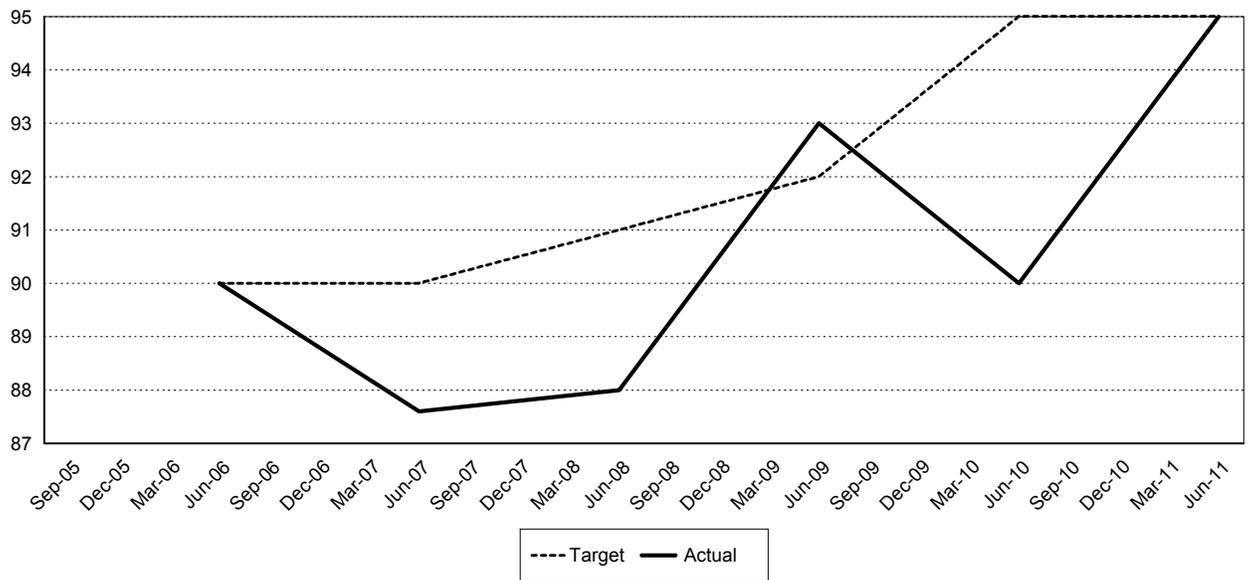
**Percent 000562 - Puget Sound hazardous waste sites evaluated for potential health risks**



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000560 Percent of radiation inspections completed with no critical violations.			
Biennium	Period	Actual	Target
2009-11	Q8	95%	95%
	Q7		
	Q6		
	Q5		
	Q4	90%	95%
	Q3		
	Q2		
	Q1		
2007-09	Q8	93%	92%
	Q7		
	Q6		
	Q5		
	Q4	88%	91%
	Q3		
	Q2		
	Q1		

Percent 000560 - Radiation Inspections Completed with No Critical Violations



**A007 Shellfish and Food Safety**

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

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.

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE</b>	31.4	33.0	32.2
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$1,000	\$1,000	\$2,000
<b>15M Biotoxin Account</b>			
15M-1 State	\$333,000	\$334,000	\$667,000
<b>05R Drinking Water Assistance Administrative Account</b>			
05R-1 State	\$1,000	\$1,000	\$2,000
<b>04R Drinking Water Assistance Account</b>			
04R-2 Federal	\$33,000	\$35,000	\$68,000
<b>001 General Fund</b>			
001-1 State	\$2,446,000	\$2,457,000	\$4,903,000
001-2 Federal	\$244,000	\$130,000	\$374,000
001-7 Private/Local	\$334,000	\$323,000	\$657,000
<b>001 Account Total</b>	<b>\$3,024,000</b>	<b>\$2,910,000</b>	<b>\$5,934,000</b>
<b>03R Safe Drinking Water Account</b>			
03R-1 State	\$15,000	\$7,000	\$22,000
<b>173 State Toxics Control Account</b>			
173-1 State	\$13,000	\$15,000	\$28,000
<b>04W Waterworks Operator Certification</b>			
04W-1 State	\$3,000	\$3,000	\$6,000

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Mitigate environmental hazards**

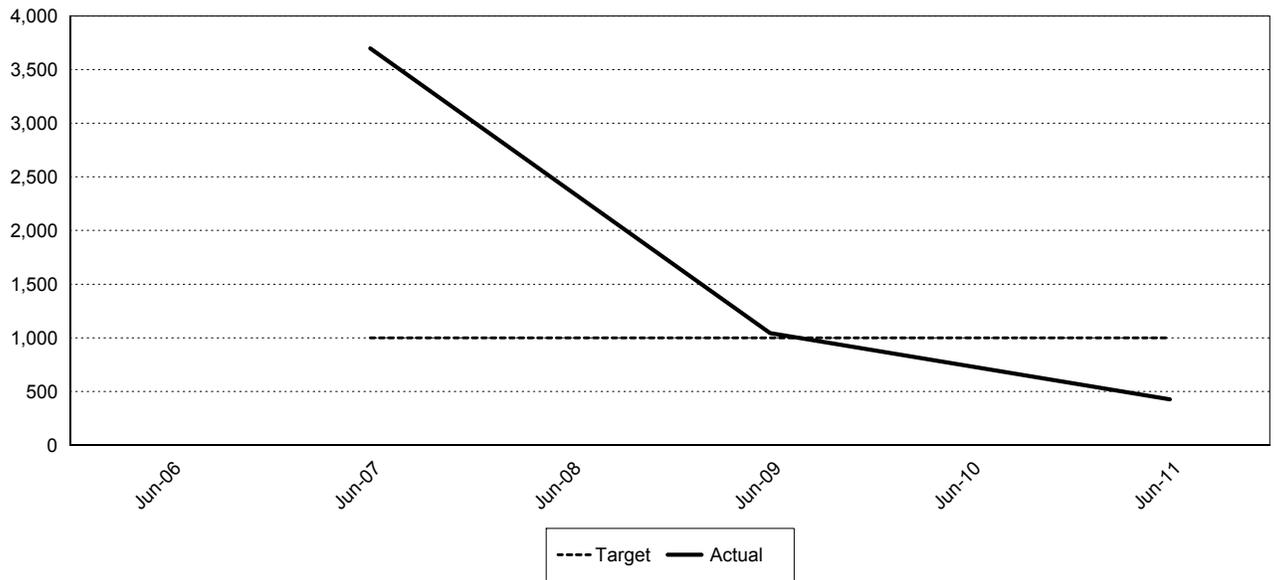
**Expected Results**

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

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

<b>000554 Number of acres of shellfish beds reopened that are currently closed to commercial and recreational harvest.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	A3	425	1,000
	A2		
2007-09	A3	1,042	1,000
	A2		1,000

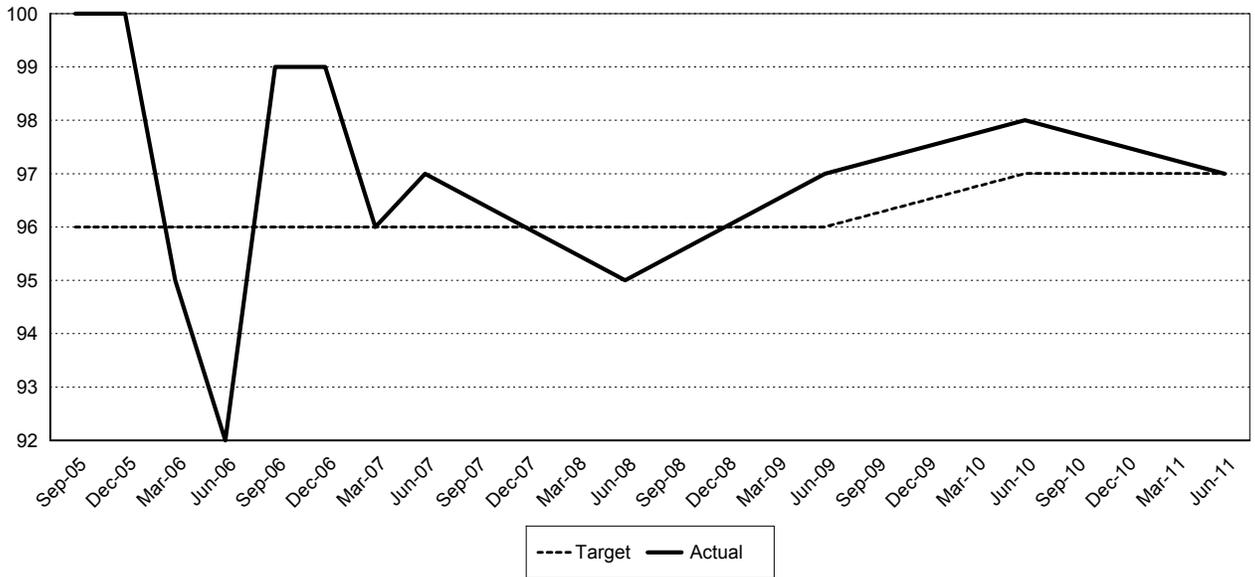
**Number** **000554 - Shellfish Beds Reopened that are Currently Closed**



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000553 Percent of shellfish inspections completed with no critical violations.			
Biennium	Period	Actual	Target
2009-11	Q8	97%	97%
	Q7		
	Q6		
	Q5		
	Q4	98%	97%
	Q3		
	Q2		
	Q1		
2007-09	Q8	97%	96%
	Q7		
	Q6		
	Q5		
	Q4	95%	96%
	Q3		
	Q2		
	Q1		

Percent 000553 - Shellfish Inspections Completed With No Critical Violations



**A008 Strengthening the Public Health Network**

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

Washington's governmental public health system is decentralized. It relies heavily on the day-to-day work of 35 local public health jurisdictions (county and multi-county agencies) plus 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. The Department 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 healthcare in rural communities; increasing electronic communications between the Department, local health partners, hospitals, and emergency responders; 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.

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE</b>	32.2	32.0	32.1
<b>001 General Fund</b>			
001-1 State	\$14,104,000	\$14,098,000	\$28,202,000
001-2 Federal	\$591,000	\$520,000	\$1,111,000
001-7 Private/Local	\$1,351,000	\$1,350,000	\$2,701,000
001-8 Federal Stimulus	\$71,000	\$215,000	\$286,000
<b>001 Account Total</b>	<b>\$16,117,000</b>	<b>\$16,183,000</b>	<b>\$32,300,000</b>
<b>319 Public Health Supplemental Account</b>			
319-7 Private/Local	\$103,000	\$103,000	\$206,000

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Mitigate environmental hazards**

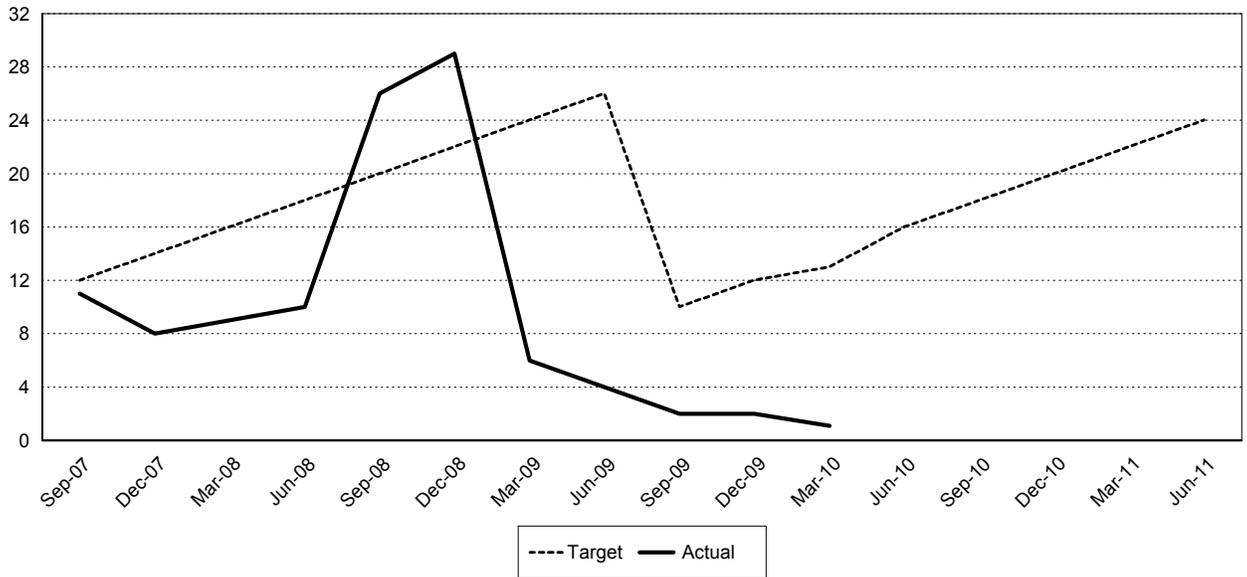
**Expected Results**

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

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

<b>000454 Increase the percentage of deaths that are reported through the Electronic Death Registration System (EDRS).</b>			
Biennium	Period	Actual	Target
2009-11	Q8		24%
	Q7		22%
	Q6		20%
	Q5		18%
	Q4		16%
	Q3	1.1%	13%
	Q2	2%	12%
	Q1	2%	10%
2007-09	Q8		26%
	Q7	6%	24%
	Q6	29%	22%
	Q5	26%	20%
	Q4	10%	18%
	Q3	9%	16%
	Q2	8%	14%
	Q1	11%	12%

Percent 000454 - Increase Reported Deaths in Electronic Death Registration System



**A010 Family and Child Health and Safety**

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

The Department of Health promotes healthy behaviors and the use of preventive health services 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 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 on 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.

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE</b>	233.1	227.7	230.4
<b>001 General Fund</b>			
001-1 State	\$17,622,000	\$17,434,000	\$35,056,000
001-2 Federal	\$188,418,000	\$181,603,000	\$370,021,000
001-7 Private/Local	\$35,353,000	\$35,353,000	\$70,706,000
001-8 Federal Stimulus	\$1,322,000	\$75,000	\$1,397,000
<b>001 Account Total</b>	<b>\$242,715,000</b>	<b>\$234,465,000</b>	<b>\$477,180,000</b>
<b>319 Public Health Supplemental Account</b>			
319-7 Private/Local	\$1,675,000	\$1,586,000	\$3,261,000
<b>16G Universal Vaccine Purchase Account</b>			
16G-6 Non-Appropriated	\$42,695,000	\$44,959,000	\$87,654,000

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Increase healthy behaviors**

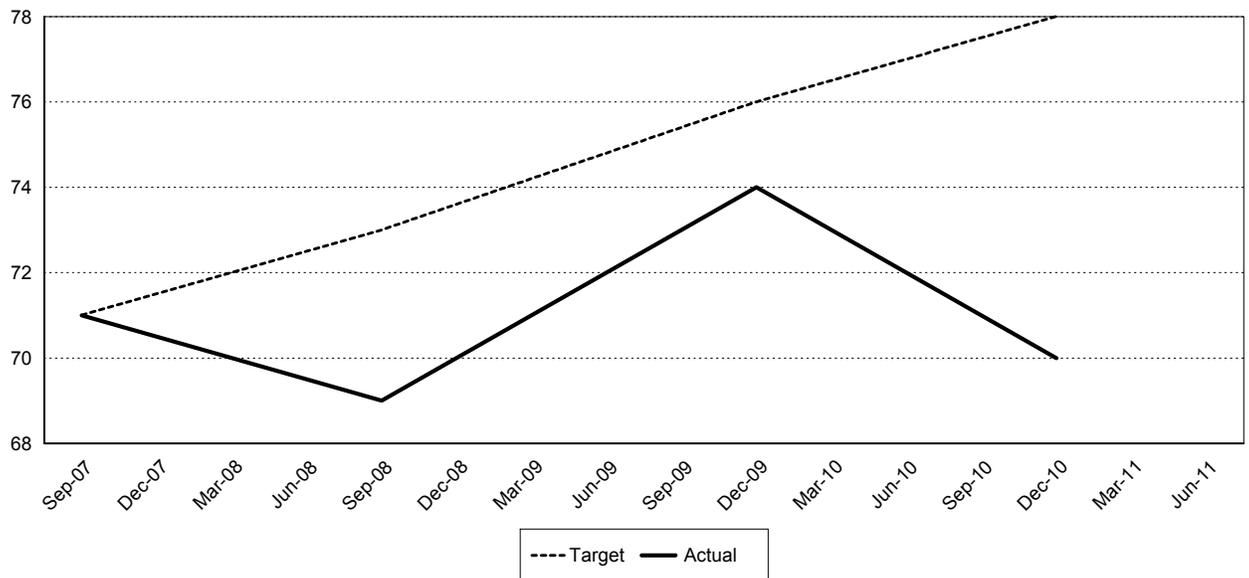
**Expected Results**

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

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

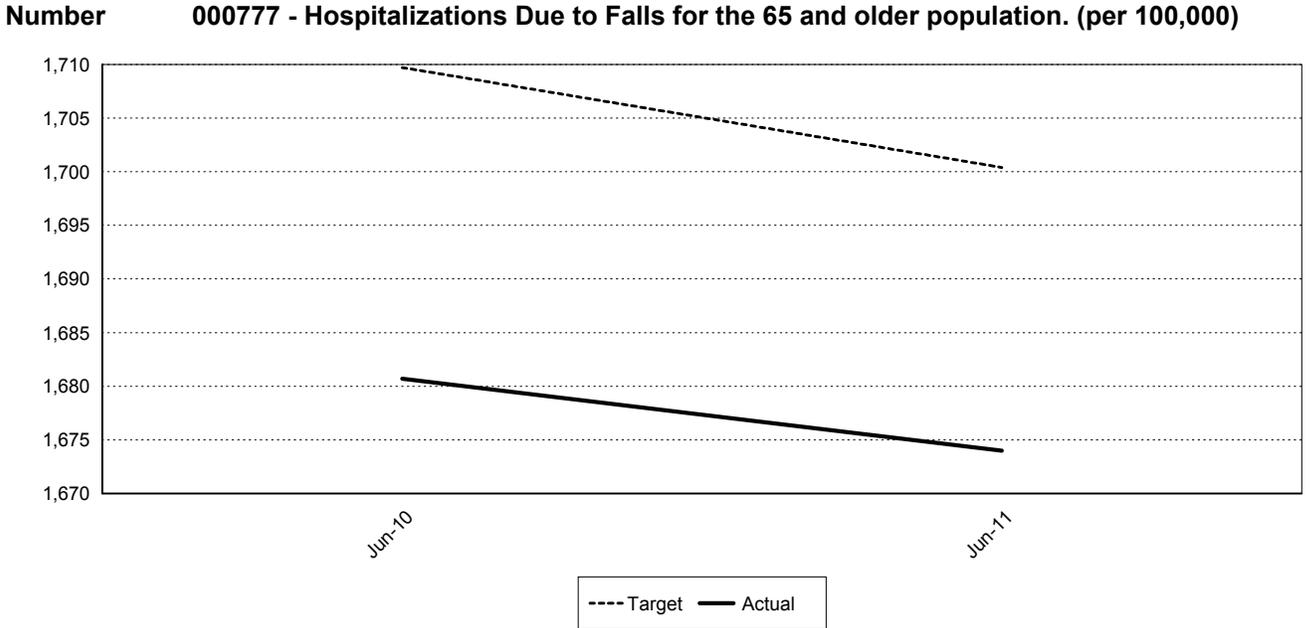
000838 Children (19-35 months) who receive all recommended vaccines.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6	70%	78%
	Q5		
	Q4		
	Q3		
	Q2	74%	76%
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5	69%	73%
	Q4		
	Q3		
	Q2		
	Q1	71%	71%

Percent 000838 - Children 19-35 Months Who Receive All Recommended Vaccines



000777 Hospitalizations due to falls for the 65 and older population. (per 100,000)			
Biennium	Period	Actual	Target
2009-11	A3	1,674	1,700.4
	A2	1,680.7	1,709.7

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



**A011 Public Health Laboratory**

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 healthcare 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.

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	102.1	97.2	99.7
<b>15M Biotoxin Account</b>			
15M-1 State	\$173,000	\$173,000	\$346,000
<b>001 General Fund</b>			
001-1 State	\$5,145,000	\$5,152,000	\$10,297,000
001-2 Federal	\$898,000	\$911,000	\$1,809,000
001-7 Private/Local	\$6,515,000	\$6,526,000	\$13,041,000
001-8 Federal Stimulus	\$41,000	\$39,000	\$80,000
<b>001 Account Total</b>	<b>\$12,599,000</b>	<b>\$12,628,000</b>	<b>\$25,227,000</b>

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Identify and mitigate health risk factors**

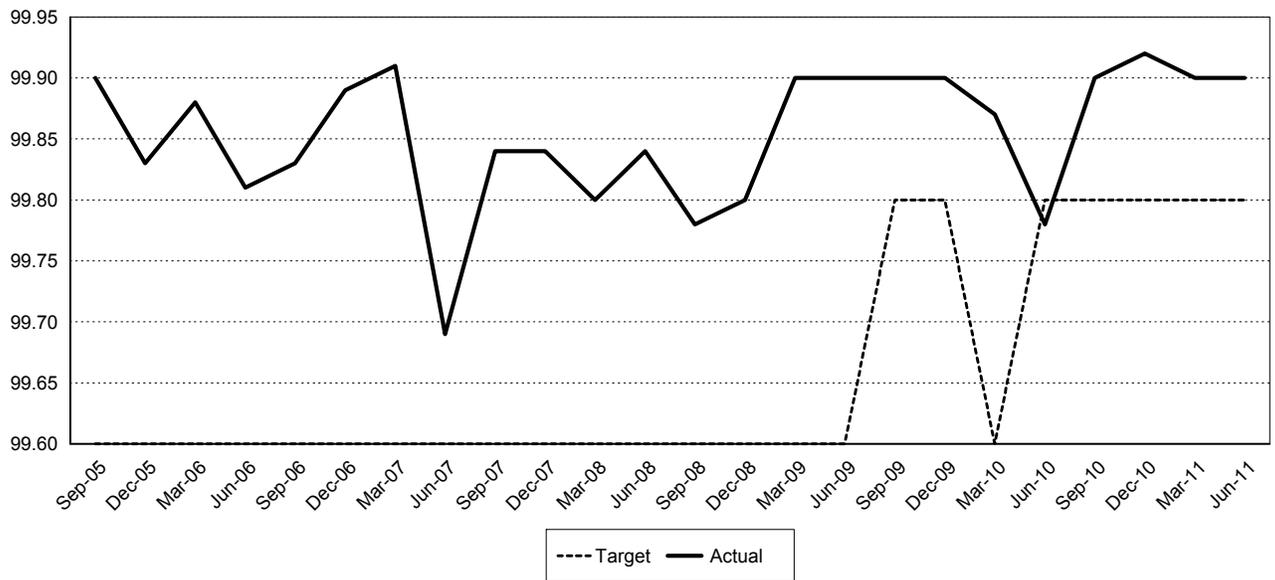
**Expected Results**

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

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

<b>000443 All newborns are tested in Washington to screen them for genetic disorders that can be treated.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8	99.9%	99.8%
	Q7	99.9%	99.8%
	Q6	99.92%	99.8%
	Q5	99.9%	99.8%
	Q4	99.78%	99.8%
	Q3	99.87%	99.6%
	Q2	99.9%	99.8%
	Q1	99.9%	99.8%
2007-09	Q8	99.9%	99.6%
	Q7	99.9%	99.6%
	Q6	99.8%	99.6%
	Q5	99.78%	99.6%
	Q4	99.84%	99.6%
	Q3	99.8%	99.6%
	Q2	99.84%	99.6%
	Q1	99.84%	99.6%

Percent 000443 - Newborn Screening Testing



*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

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.

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE</b>	8.7	8.7	8.7
<b>001 General Fund</b>			
001-1 State	\$678,000	\$683,000	\$1,361,000
001-2 Federal	\$134,000	\$128,000	\$262,000
<b>001 Account Total</b>	<b>\$812,000</b>	<b>\$811,000</b>	<b>\$1,623,000</b>
<b>319 Public Health Supplemental Account</b>			
319-7 Private/Local	\$4,000	\$0	\$4,000

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Increase healthy behaviors**

**Expected Results**

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

**A014 Access to Quality Healthcare Services**

All people in Washington State deserve to have access to competent and safe, quality healthcare. This work includes specialized EMS and trauma care, Indian health planning, and health professional shortage area designations. The Department's programs work to build and maintain systems so that people in all parts of the state can access healthcare. This work includes specialized EMS and trauma care, Indian health planning, and health professional shortage area designations. The Department of Health assists communities to recruit and retain physicians, dentists, and nurses in rural and underserved parts of the state.

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE</b>	34.0	34.0	34.0
<b>03C Emergency Medical Services and Trauma Care Systems Trust Account</b>			
03C-1 State	\$6,199,000	\$5,889,000	\$12,088,000
<b>001 General Fund</b>			
001-1 State	\$5,039,000	\$4,885,000	\$9,924,000
001-2 Federal	\$1,423,000	\$2,144,000	\$3,567,000
001-7 Private/Local	\$133,000	\$133,000	\$266,000
001-8 Federal Stimulus	\$35,000	\$1,000	\$36,000
<b>001 Account Total</b>	<b>\$6,630,000</b>	<b>\$7,163,000</b>	<b>\$13,793,000</b>

**Statewide Result Area: Improve the health of Washingtonians**

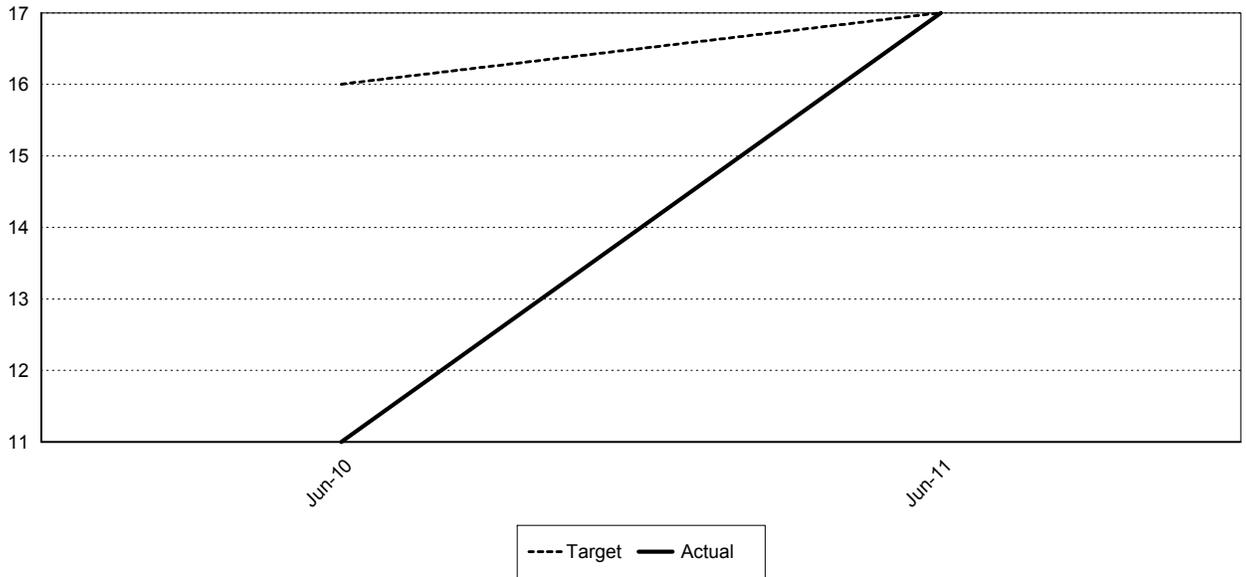
**Statewide Strategy: Provide access to appropriate health care**

**Expected Results**

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

<b>000784 Number of provider referrals that result in placements to sites serving Medicaid and underserved areas.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	A3	17	17
	A2	11	16

**Number 000784 - Number of provider referrals that result in placements to sites serving Medicaid and underserved are**



**A015 Patient and Consumer Safety**

Patient and consumer safety are among the Department of Health's top priorities. Each year the Department receives about 7,500 complaints against healthcare providers and about 800 complaints against healthcare facilities. The Department works to ensure that healthcare providers and facilities comply with health, safety, and professional standards through licensing, investigation, and disciplinary activities. The Department of Health provides information to healthcare facilities, healthcare professionals, and consumers that allows them to make informed decisions.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE</b>	470.5	474.5	472.5
<b>09L Nursing Resource Center Account</b>			
09L-6 Non-Appropriated	\$493,000	\$494,000	\$987,000
<b>608 Accident Account</b>			
608-1 State	\$131,000	\$136,000	\$267,000
<b>14J Ambulatory Surgical Facility Account</b>			
14J-6 Non-Appropriated	\$403,000	\$905,000	\$1,308,000
<b>001 General Fund</b>			
001-1 State	\$1,261,000	\$1,419,000	\$2,680,000
001-2 Federal	\$2,992,000	\$1,375,000	\$4,367,000
001-7 Private/Local	\$6,017,000	\$6,019,000	\$12,036,000
001-8 Federal Stimulus	\$328,000	\$8,000	\$336,000
<b>001 Account Total</b>	<b>\$10,598,000</b>	<b>\$8,821,000</b>	<b>\$19,419,000</b>
<b>02G Health Professions Account</b>			
02G-1 State	\$42,784,000	\$42,088,000	\$84,872,000
<b>202 Medical Test Site Licensure Account</b>			
202-1 State	\$1,077,000	\$1,087,000	\$2,164,000
<b>609 Medical Aid Account</b>			
609-1 State	\$24,000	\$22,000	\$46,000
<b>319 Public Health Supplemental Account</b>			
319-7 Private/Local	\$18,000	\$3,000	\$21,000
<b>214 Temporary Worker Housing Account</b>			
214-6 Non-Appropriated	\$22,000	\$22,000	\$44,000

**Statewide Result Area: Improve the health of Washingtonians**

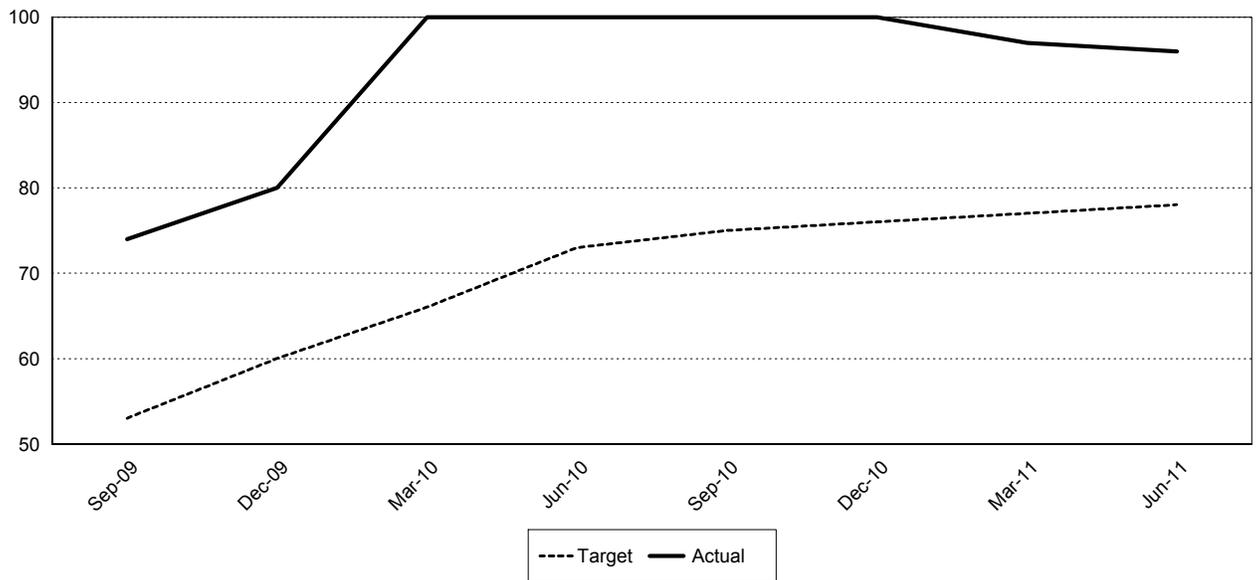
**Statewide Strategy: Provide access to appropriate health care**

### Expected Results

Details pending.

<b>000791 Health care facilities reporting to the adverse events reporting system.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8	96%	78%
	Q7	97%	77%
	Q6	100%	76%
	Q5	100%	75%
	Q4	100%	73%
	Q3	100%	66%
	Q2	80%	60%
	Q1	74%	53%

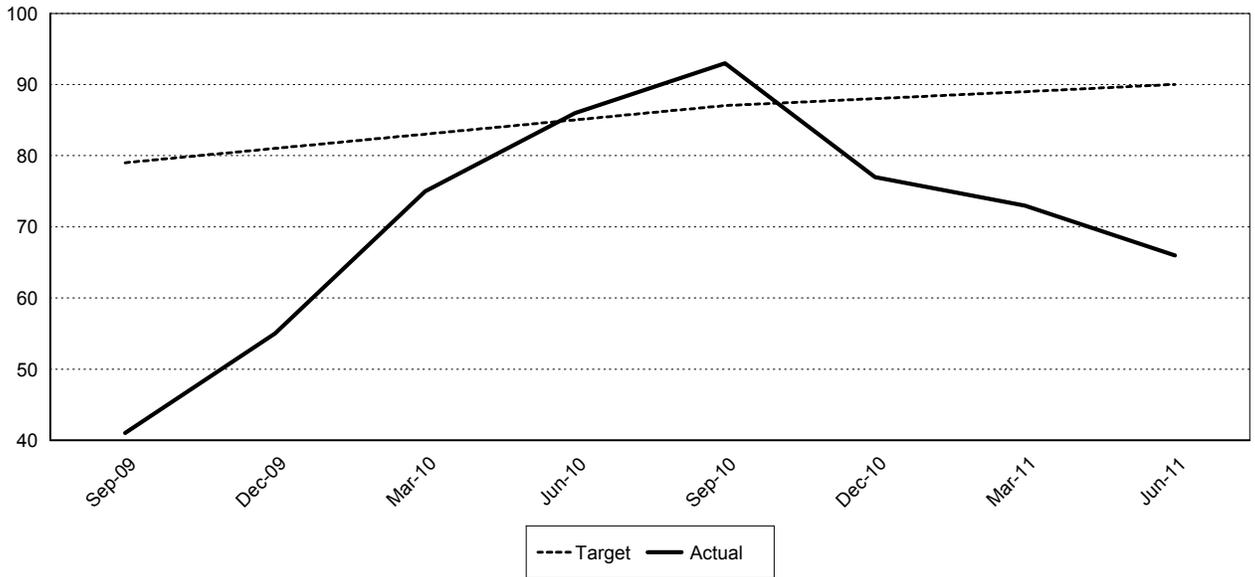
**Percent 000791 - Adverse Events Reported by Health Care Facilities**



<b>000792 Complaint investigations initiated against health care facilities within set timelines.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8	66%	90%
	Q7	73%	89%
	Q6	77%	88%
	Q5	93%	87%
	Q4	86%	85%
	Q3	75%	83%
	Q2	55%	81%
	Q1	41%	79%

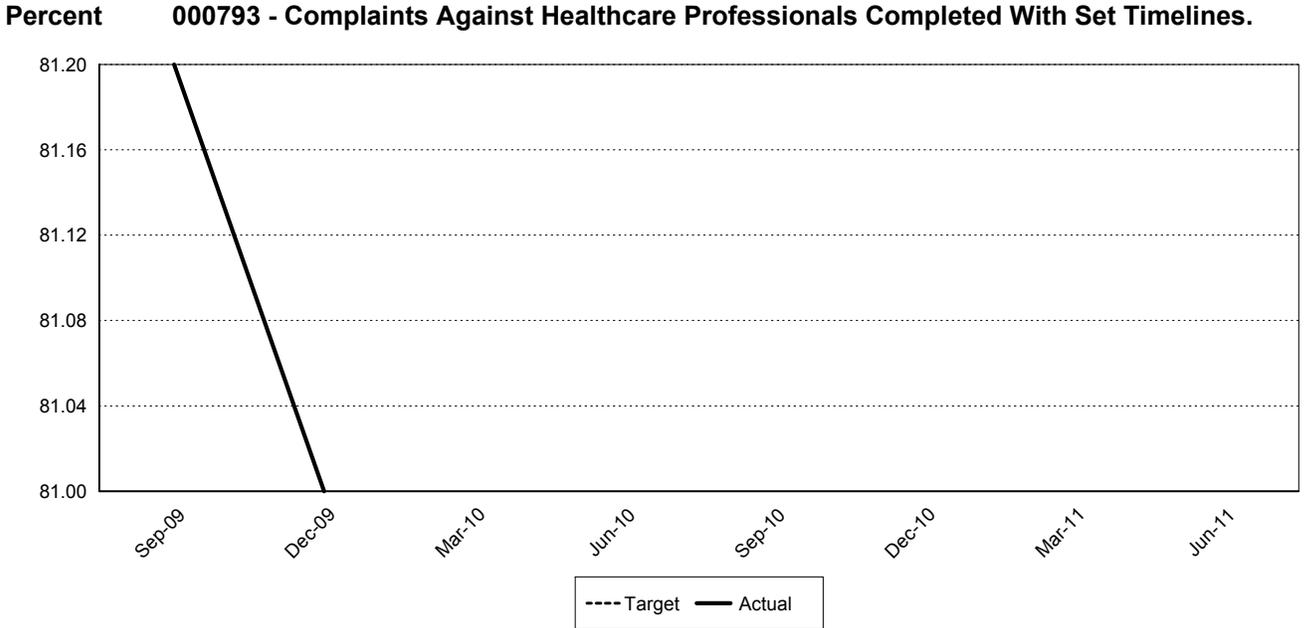
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

**Percent 000792 - Complaint Investigations Initiated Against Health Care Facilities**



<b>000793 Complaints Against Healthcare Professionals Completed With Set Timelines.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	81%	
	Q1	81.2%	

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



**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.

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	129.8	135.7	132.8
<b>001 General Fund</b>			
001-1 State	\$22,442,000	\$22,439,000	\$44,881,000
001-2 Federal	\$28,539,000	\$30,150,000	\$58,689,000
001-7 Private/Local	\$13,343,000	\$14,430,000	\$27,773,000
001-8 Federal Stimulus	\$466,000	\$71,000	\$537,000
<b>001 Account Total</b>	<b>\$64,790,000</b>	<b>\$67,090,000</b>	<b>\$131,880,000</b>
<b>002 Hospital Data Collection Account</b>			
002-1 State	\$97,000	\$97,000	\$194,000
<b>319 Public Health Supplemental Account</b>			
319-7 Private/Local	\$35,000	\$0	\$35,000

Statewide Result Area: Improve the health of Washingtonians

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

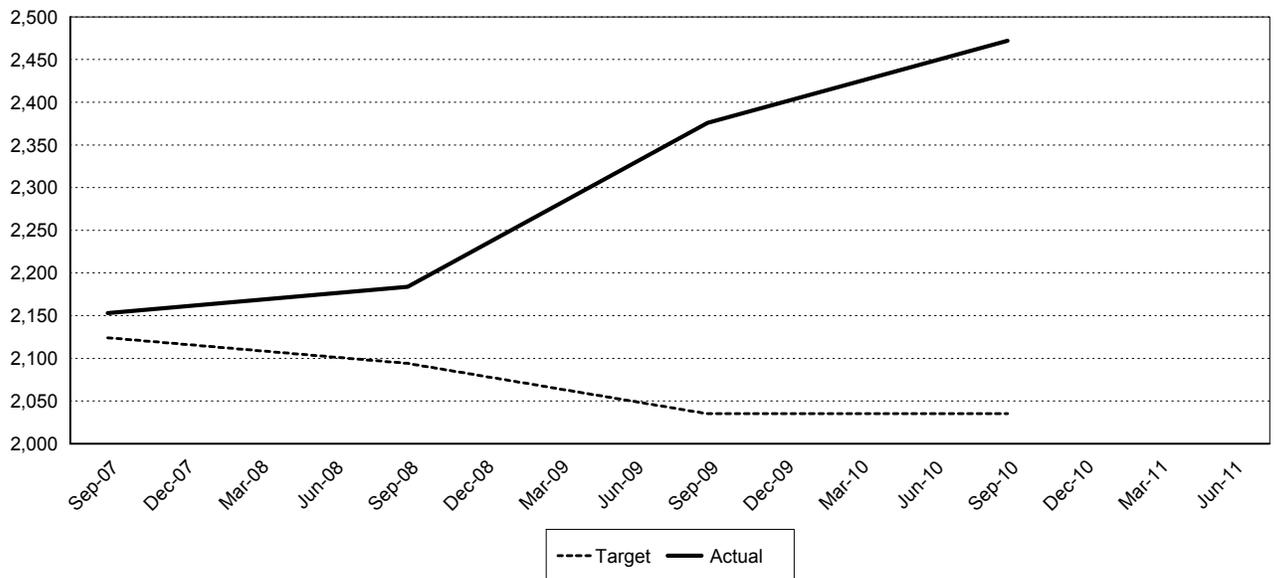
**Statewide Strategy: Identify and mitigate health risk factors**

**Expected Results**

Details pending.

<b>000834 Rate of Chlamydia infections in females ages 15-24.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5	2,472	2,035
	Q4		
	Q3		
	Q2		
	Q1	2,376	2,035
2007-09	Q8		
	Q7		
	Q6		
	Q5	2,184	2,094
	Q4		
	Q3		
	Q2		
	Q1	2,153	2,124

**Number 000834 - Rate of Chlamydia Infections in Females Ages 15 - 24**



**A017 Developmental Disabilities Council and Endowment**

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

**Development Disabilities Council:**

The Washington State Developmental Disabilities Council is mandated by federal law, public law 106-402. The purpose of the Council is to plan, advocate for, and develop comprehensive services/supports for individuals with developmental disabilities so that they can live independent, productive, and integrated lives in local communities throughout the state. The Council is funded with federal funds provided through P.L. 106-402.

**Developmental Disabilities Endowment Trust Fund Governing Board:**

The Governing Board is established in RCW 43.330.210. The purpose of the Governing Board is to design and establish all policies to administer the Developmental Disabilities Endowment Trust Fund program. The Governing Board and the operation of the Developmental Disabilities Endowment Trust Fund is paid by fees generated by the program.

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE</b>	9.5	9.5	9.5
<b>263 Community and Economic Development Fee Account</b>			
263-1 State	\$276,000	\$276,000	\$552,000
<b>001 General Fund</b>			
001-1 State	\$84,000	\$84,000	\$168,000
001-2 Federal	\$1,756,000	\$1,748,000	\$3,504,000
<b>001 Account Total</b>	<b>\$1,840,000</b>	<b>\$1,832,000</b>	<b>\$3,672,000</b>

**Statewide Result Area: Improve the security of Washington’s vulnerable children and adults**

**Statewide Strategy: Provide support services to families**

**Expected Results**

People with developmental disabilities and families members report they are more independent, included and integrated into all aspects of community life as a result of Council efforts.

**Grand Total**

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	1,597.9	1,613.2	1,605.6
<b>GFS</b>	\$80,370,000	\$80,177,000	\$160,547,000
<b>Other</b>	\$467,664,000	\$453,727,000	\$921,391,000
<b>Total</b>	<b>\$548,034,000</b>	<b>\$533,904,000</b>	<b>\$1,081,938,000</b>

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

<b><u>Parameter</u></b>	<b><u>Entered As</u></b>
Budget Period	2011-13
Agency	303
Version	2C - Enacted Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM