

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

**Improve the health of Washingtonians**

**Strategy: Increase healthy behaviors**

**Agency: 195 - Liquor Control Board**

**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.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$208,000	\$208,000	\$416,000
<b>Total</b>	\$208,000	\$208,000	\$416,000

**Expected Results**

Each 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 internet based and personalized 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.

<b>000680 Percentage of licensed businesses in compliance with laws prohibiting tobacco sales to persons under age 18.*</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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**Strategy: Increase healthy behaviors**  
**Agency: 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.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	194.5	207.2	200.9
<b>GFS</b>	\$5,273,000	\$5,368,000	\$10,641,000
<b>Other</b>	\$19,453,000	\$18,346,000	\$37,799,000
<b>Total</b>	\$24,726,000	\$23,714,000	\$48,440,000

**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>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
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%

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**Agency:** 303 - Department of Health

000925 Percentage of vital health services with supporting business continuity plans.			
Biennium	Period	Actual	Target
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%

**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.

	FY 2012	FY 2013	Biennial Total
FTE's:	17.3	17.4	17.4
GFS:	\$298,000	\$288,000	\$586,000
Other:	\$7,010,000	\$6,952,000	\$13,962,000
Total:	\$7,308,000	\$7,240,000	\$14,548,000

**Expected Results**

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

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

<b>000840 Annual rate of increase in adult obesity.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
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		

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

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<b>000829 Percent of adults who report smoking daily or some days.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
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		

**A010 Family and Child Health and Safety**

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>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	233.1	227.7	230.4
<b>GFS</b>	\$17,622,000	\$17,434,000	\$35,056,000
<b>Other</b>	\$269,463,000	\$263,576,000	\$533,039,000
<b>Total</b>	\$287,085,000	\$281,010,000	\$568,095,000

**Expected Results**

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

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**Agency: 303 - Department of Health**

<b>000838 Children (19-35 months) who receive all recommended vaccines.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
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%

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

**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.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	8.7	8.7	8.7
<b>GFS</b>	\$678,000	\$683,000	\$1,361,000
<b>Other</b>	\$138,000	\$128,000	\$266,000
<b>Total</b>	\$816,000	\$811,000	\$1,627,000

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**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.

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**Strategy: Mitigate environmental hazards**  
**Agency: 103 - Department of Commerce**

**A100 Drinking Water System Grants and Loans**

The Public Works Board, in collaboration with the Department of Health, invests in public and private water systems to meet standards established by the Federal Safe Drinking Water Act. The Drinking Water State Revolving Fund program provides low-interest loans and grants for capital improvements to water systems. This activity also includes technical assistance to water systems that do not have the managerial or financial capacity to adequately plan for or maintain the system. This assistance is provided through the Public Works Technical Assistance team and the Small Communities Initiative Program (SCI). SCI provides intense technical assistance to water and waste water systems that are under state order to upgrade their systems to comply with Department of Health or Ecology standards. Chapter 79.119A RCW pertains to the state drinking water program.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	2.4	2.4	2.4
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$360,000	\$288,000	\$648,000
<b>Total</b>	\$360,000	\$288,000	\$648,000

**Expected Results**

All Washington’s citizens have safe and reliable drinking water.

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**Strategy: Mitigate environmental hazards**  
**Agency: 103 - Department of Commerce**

<b>001434 Percent of projects completed on time, as per contract (within scope of work).</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		70%
	Q7		70%
	Q6		70%
	Q5		70%
	Q4		70%
	Q3		70%
	Q2		70%
	Q1		70%
2009-11	Q8	100%	50%
	Q7	50%	50%
	Q6	60%	50%
	Q5	67%	50%
	Q4	75%	50%
	Q3	33%	50%
	Q2	50%	50%
	Q1	63%	50%
2007-09	Q8	15%	50%
	Q7	50%	50%
	Q6	33%	50%
	Q5	31%	50%
	Q4	50%	50%
	Q3	60%	50%
	Q2	13%	50%
	Q1	39%	50%

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

**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; and providing funding for water system improvements.

	FY 2012	FY 2013	Biennial Total
FTE's	131.5	128.8	130.2
GFS	\$2,502,000	\$2,509,000	\$5,011,000
Other	\$17,645,000	\$15,736,000	\$33,381,000
<b>Total</b>	<b>\$20,147,000</b>	<b>\$18,245,000</b>	<b>\$38,392,000</b>

**Expected Results**

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

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

**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 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 2012	FY 2013	Biennial Total
FTE's	135.4	141.0	138.2
GFS	\$3,452,000	\$3,337,000	\$6,789,000
Other	\$10,665,000	\$10,569,000	\$21,234,000
<b>Total</b>	<b>\$14,117,000</b>	<b>\$13,906,000</b>	<b>\$28,023,000</b>

**Expected Results**

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

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

<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%

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

**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.

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**Agency: 303 - Department of Health**

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	31.4	33.0	32.2
<b>GFS</b>	\$2,446,000	\$2,457,000	\$4,903,000
<b>Other</b>	\$977,000	\$849,000	\$1,826,000
<b>Total</b>	\$3,423,000	\$3,306,000	\$6,729,000

**Expected Results**

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

<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

<b>000553 Percent of shellfish inspections completed with no critical violations.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
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		

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

**A008 Strengthening the Public Health Network**

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>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	32.2	32.0	32.1
<b>GFS</b>	\$14,104,000	\$14,098,000	\$28,202,000
<b>Other</b>	\$2,116,000	\$2,188,000	\$4,304,000
<b>Total</b>	\$16,220,000	\$16,286,000	\$32,506,000

**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.

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

<b>000454 Increase the percentage of deaths that are reported through the Electronic Death Registration System (EDRS).</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
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%

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

**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.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	9.1	9.1	9.1
<b>GFS</b>	\$304,000	\$302,000	\$606,000
<b>Other</b>	\$586,000	\$586,000	\$1,172,000
<b>Total</b>	\$890,000	\$888,000	\$1,778,000

**Expected Results**

Public and environmental health and safety is protected. Improved protection of consumers, well drillers, and the environment. Well drillers get licensing and training services. Well drilling is regulated.

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

<b>001576 Percent of water supply wells inspected in delegated counties</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		70%
	Q7		70%
	Q6		70%
	Q5		70%
	Q4		70%
	Q3		70%
	Q2		70%
	Q1		70%
2009-11	Q8	75%	70%
	Q7	75%	70%
	Q6	75%	70%
	Q5	75%	70%
	Q4	72%	70%
	Q3	73%	70%
	Q2	82%	70%
	Q1	66%	70%
2007-09	Q8	80%	70%
	Q7	75%	70%
	Q6	72%	70%
	Q5	74%	70%
	Q4	79%	70%
	Q3	82%	70%
	Q2	71%	70%
	Q1	66%	70%

<b>001655 Refer to Narrative Justification</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

**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.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	48.3	48.3	48.3
<b>GFS</b>	\$2,180,000	\$2,212,000	\$4,392,000
<b>Other</b>	\$2,342,000	\$2,353,000	\$4,695,000
<b>Total</b>	\$4,522,000	\$4,565,000	\$9,087,000

**Expected Results**

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

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

<b>000749 Percent of licensed dairy farms, milk processors, egg handlers and food processing firms in compliance with public health and sanitation standards.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3		95%
	Q2		95%
	Q1		95%
2009-11	Q8	94%	95%
	Q7	90%	95%
	Q6	90%	95%
	Q5	92%	95%
	Q4	90%	95%
	Q3	93%	95%
	Q2	92%	95%
	Q1	90%	95%
2007-09	Q8	92%	
	Q7	95%	
	Q6	92%	
	Q5	94%	
	Q4	94%	
	Q3	95%	
	Q2	90%	
	Q1	95%	

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

**A021 Pesticide Regulation**

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 22,000 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 prohibited or unusable pesticides from farms. 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)

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	48.6	48.6	48.6
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$6,146,000	\$5,980,000	\$12,126,000
<b>Total</b>	\$6,146,000	\$5,980,000	\$12,126,000

**Expected Results**

Pesticide case investigations, including appropriate enforcement actions, are completed within 160 days. Pesticide human exposure complaints are responded to by making contact with the complainant within one working day; response to all other complaints occurs within two working days.

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

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

<b>000763 Percent of pesticide case investigations, including appropriate enforcement actions, completed within 160 days.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8	100%	100%
	Q7	82%	100%
	Q6	96%	100%
	Q5	97%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	97%	100%
	Q1	100%	100%
2007-09	Q8	93%	
	Q7	96%	
	Q6	92%	
	Q5	91%	
	Q4	95%	
	Q3	95%	
	Q2	90.3%	
	Q1	90%	

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

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

<b>000504 Percent of pesticide human exposure complaints responded to within one working day.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%

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

**Strategy: Identify and mitigate health risk factors**  
**Agency: 103 - Department of Commerce**

**A064 Lead-Based Paint Hazard Mitigation**

The Lead-Based Paint Program provides services to ensure work performed in homes and buildings with young children 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.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	3.3	3.2	3.3
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$3,450,000	\$5,194,000	\$8,644,000
<b>Total</b>	\$3,450,000	\$5,194,000	\$8,644,000

**Expected Results**

Washington State’s buildings and homes that occupy young children are free of lead-based paint.

<b>001253 Number of units preserved through lead-hazard remediation.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8	3	21
	Q7	5	27
	Q6	39	29
	Q5	58	29
	Q4	26	24
	Q3	17	5
	Q2		13
	Q1		0

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

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

**Agency: 103 - Department of Commerce**

<b>001235 Number of firms and individuals certified in lead-based paint inspection and remediation.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		750
	Q7		
	Q6		
	Q5		
	Q4		750
	Q3		
	Q2		
	Q1		
2009-11	Q8	953	59
	Q7	119	62
	Q6	67	69
	Q5	45	61
	Q4	99	59
	Q3	101	62
	Q2	69	78
	Q1	61	61
2007-09	Q8	73	40
	Q7	91	30
	Q6	42	75
	Q5	36	50
	Q4	231	120
	Q3		
	Q2		
	Q1		

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

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

**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.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	67.9	66.5	67.2
<b>GFS</b>	\$24,000	\$24,000	\$48,000
<b>Other</b>	\$25,979,000	\$20,636,000	\$46,615,000
<b>Total</b>	\$26,003,000	\$20,660,000	\$46,663,000

**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 Version: 2C - Enacted Recast*

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

<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%

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

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

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

<b>000913 Number of successfully completed Proficiency Testing programs for agents of biological threat.</b>				
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>	
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	

**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.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	102.1	97.2	99.7
<b>GFS</b>	\$5,145,000	\$5,152,000	\$10,297,000
<b>Other</b>	\$7,627,000	\$7,649,000	\$15,276,000
<b>Total</b>	\$12,772,000	\$12,801,000	\$25,573,000

**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 Version: 2C - Enacted Recast

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

000443 All newborns are tested in Washington to screen them for genetic disorders that can be treated.			
Biennium	Period	Actual	Target
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%

**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 2012	FY 2013	Biennial Total
FTE's	129.8	135.7	132.8
GFS	\$22,442,000	\$22,439,000	\$44,881,000
Other	\$42,480,000	\$44,748,000	\$87,228,000
Total	\$64,922,000	\$67,187,000	\$132,109,000

**Expected Results**

Details pending.

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

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

<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

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

**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. (General Fund-State, General Fund-Federal)

	FY 2012	FY 2013	Biennial Total
FTE's	18.4	18.4	18.4
GFS	\$1,767,000	\$1,742,000	\$3,509,000
Other	\$500,000	\$500,000	\$1,000,000
<b>Total</b>	<b>\$2,267,000</b>	<b>\$2,242,000</b>	<b>\$4,509,000</b>

**Expected Results**

Preserve the state's disease-free classifications in the national animal disease eradication programs. Increase the number of Reserve Veterinarian Corps members trained to respond to an animal health emergency from 22 to 91 by June 30, 2011.

000121 Percent of animals that are disease free in accordance with the standards of the five USDA eradication programs.			
Biennium	Period	Actual	Target
2011-13	A3		100%
	A2		100%
2009-11	A3		100%
	A2	100%	100%

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

000123 Percent of reserve veterinarians trained as first responders for an animal health event @ level 2 or above.			
Biennium	Period	Actual	Target
2011-13	Q8		50%
	Q7		50%
	Q6		50%
	Q5		50%
	Q4		50%
	Q3		50%
	Q2		50%
	Q1		50%
2009-11	Q8	54%	50%
	Q7	54%	50%
	Q6	54%	50%
	Q5	53%	50%
	Q4	53%	50%
	Q3	50%	50%
	Q2	50%	50%
	Q1	49.5%	50%

**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, Model Toxics Control Account State, General Fund Federal, Agricultural Local Account Nonappropriated)

	FY 2012	FY 2013	Biennial Total
FTE's:	15.1	15.1	15.1
GFS:	\$224,000	\$224,000	\$448,000
Other:	\$1,650,000	\$1,651,000	\$3,301,000
Total:	\$1,874,000	\$1,875,000	\$3,749,000

**Expected Results**

Chemical analyses are provided within pre established timeframes and criteria following standard analytical procedures.

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

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

**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 participates in a federally funded program to monitor for pathogenic organisms in the nation's food supply and other cooperative efforts. (General Fund-State, General Fund-Federal, Agricultural Local Account-Nonappropriated)

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	12.7	12.7	12.7
<b>GFS</b>	\$797,000	\$790,000	\$1,587,000
<b>Other</b>	\$710,000	\$710,000	\$1,420,000
<b>Total</b>	\$1,507,000	\$1,500,000	\$3,007,000

**Expected Results**

The Brucellosis serology testing is completed within one working day upon receipt of specimen.

<b>000433 Average number of business days to complete initial pathogen testing of ready-to-eat food samples</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		5
	Q7		5
	Q6		5
	Q5		5
	Q4		5
	Q3		5
	Q2		5
	Q1		5
2009-11	Q8	3	5
	Q7	2.8	5
	Q6	3.2	5
	Q5	3.2	5
	Q4	3.2	5
	Q3	3.5	5
	Q2	4	5
	Q1	4.3	5

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**Strategy: Provide access to appropriate health care**  
**Agency: 076 - Special Approp to the Governor**

**A002 County Public Health Assistance**

Assistance is provided to local public health districts to support essential public health services.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$24,000,000	\$24,000,000	\$48,000,000
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$24,000,000	\$24,000,000	\$48,000,000

**Expected Results**

Local public health districts have funds to support public health efforts.

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

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

**A009 Investigation and Prosecution of Medicaid Fraud and Resident Abuse**

The Medicaid Fraud Control Unit is a federally mandated and funded investigative and prosecutorial unit staffed by attorneys, auditors, investigators, and support personnel. The mission of the unit is to investigate and prosecute both fraud by health care providers that illegally divert Medicaid funds and the criminal abuse and neglect of residents in Medicaid funded facilities. The unit provides valuable assistance to local law enforcement in investigating and prosecuting crimes committed against vulnerable adults. The unit trains cadets at the Basic Law Enforcement Academy, other investigative agencies, and helps to coordinate the efforts of local vulnerable adult task forces whose missions are to improve the response to crimes committed against this population.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's:</b>	41.5	48.0	44.8
<b>GFS:</b>	\$57,000	\$57,000	\$114,000
<b>Other:</b>	\$4,117,000	\$4,702,000	\$8,819,000
<b>Total:</b>	\$4,174,000	\$4,759,000	\$8,933,000

**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, and others are deterred from committing similar crimes. By assisting local law enforcement in the investigation and prosecution of crimes committed against the residents of Medicaid-funded facilities, offenders who abuse vulnerable adults are held accountable, and others are deterred from committing similar crimes. Both functions of the Medicaid Fraud Control Unit help ensure that the most vulnerable citizens of the state are protected.

<b>000027 PM009/MFCU - Recoveries. The amount of money ordered recovered each fiscal year as a result of the work performed by the Medicaid Fraud Control Unit of the AGO.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		
	A2		
2009-11	A3	\$10.43	
	A2	\$6.62	
2007-09	A3		
	A2		

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

**A001 Administrative Activity**

This activity supports the administrative functions of the agency, which includes: Management of the organization; communication with clients and other stakeholders; financial and contract services; human resources management; information services support; agency medical director; and building management and safety issues. (General Fund-State; State Health Care Authority Administrative Account-State; General Fund-Federal)

	FY 2012	FY 2013	Biennial Total
FTE's	99.0	122.9	111.0
GFS	\$4,477,000	\$3,875,000	\$8,352,000
Other	\$8,085,000	\$7,775,000	\$15,860,000
<b>Total</b>	<b>\$12,562,000</b>	<b>\$11,650,000</b>	<b>\$24,212,000</b>

**Expected Results**

Provide leadership and administrative support for the agency’s activities.

**A003 Prescription Drug Program**

This activity develops and maintains an evidence-based prescription drug program to identify preferred drugs for use by the participating state programs: Public Employee Health Plans, Department of Labor and Industries, and Department of Social and Health Services-Health and Recovery Services Administration. This activity also provides access to discounted prescription drugs for all Washington residents through a prescription drug purchasing consortium. (General Fund-State; State Health Care Authority Administrative Account-State, General Fund-Federal, Accident and Medical Aid Account)

	FY 2012	FY 2013	Biennial Total
FTE's	5.0	5.0	5.0
GFS	\$706,000	\$697,000	\$1,403,000
Other	\$486,000	\$483,000	\$969,000
<b>Total</b>	<b>\$1,192,000</b>	<b>\$1,180,000</b>	<b>\$2,372,000</b>

**Expected Results**

Make prescription drugs more affordable to Washington residents and state health care programs; and, increase public awareness regarding the safe and cost-effective use of prescription drugs.

**A004 Health Care Planning**

The Health Care Authority engages in health care planning by developing and implementing new programs to improve the quality and efficiency of health care and health care delivery, interpreting federal legislation, and conducting purchasing and policy studies, surveys, evaluations, impact analyses, and planning in support of PEBB and BH. This includes the Health Technology Assessment (HTA) program, and projects related to health information technology (HIT), and medical homes. (General Fund-State, General Fund-Federal)

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

	FY 2012	FY 2013	Biennial Total
FTE's	25.5	21.5	23.5
GFS	\$2,040,000	\$802,000	\$2,842,000
Other	\$33,882,000	\$5,024,000	\$38,906,000
<b>Total</b>	<b>\$35,922,000</b>	<b>\$5,826,000</b>	<b>\$41,748,000</b>

**Expected Results**

Provide policy analysis and make policy recommendations in support of program operations; collect and analyze data to support program policy as well as other statewide health policy initiatives. Successful implementation of initiatives and programs such as HTA, HIT, and medical homes.

000506 Average percent plan rate increase from prior calendar year for Basic Health			
Biennium	Period	Actual	Target
2011-13	A3		
	A3		5.3%
	A2		
	A2		5.3%
	A2		
	A2		
	A1		
	A1		
2009-11	A3		
	A3	(0.7)%	6.9%
	A2		
	A2	(5.7)%	7.8%
	A2		
	A2		
	A1		
	A1		
2007-09	A3	2.4%	
	A3		
	A2	5.3%	
	A2		
	A2		
	A2		
	A1		
	A1		

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

**A005 Provide Subsidized Basic Health Coverage for Adults**

The Basic Health Plan provides a basic health insurance package for adults who are otherwise uninsured and whose income is at or below 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.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	73.0	73.0	73.0
<b>GFS</b>	\$26,816,000	\$24,061,000	\$50,877,000
<b>Other</b>	\$105,433,000	\$111,748,000	\$217,181,000
<b>Total</b>	\$132,249,000	\$135,809,000	\$268,058,000

**Expected Results**

Provide access to Basic Health coverage to adults with incomes at or below 200 percent of the federal poverty level.

<b>000491 Average monthly enrollment in subsidized BH for adults at all income levels.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		30,066
	Q7		30,986
	Q6		31,935
	Q5		32,913
	Q4		33,921
	Q3		34,958
	Q2		36,029
	Q1		37,133
2009-11	Q8	36,505	95,262
	Q7	46,699	95,262
	Q6	55,310	95,262
	Q5	58,605	95,262
	Q4	62,331	95,262
	Q3	65,895	95,262
	Q2	73,141	95,262
	Q1	81,818	95,262

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

**A007 Provide Subsidized Basic Health Coverage for Children**

The Basic Health Plan provides a basic health insurance package for children who are otherwise uninsured and whose family income is at or below 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.

	FY 2012	FY 2013	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$1,471,000	\$1,320,000	\$2,791,000
Other	\$8,211,000	\$10,230,000	\$18,441,000
<b>Total</b>	<b>\$9,682,000</b>	<b>\$11,550,000</b>	<b>\$21,232,000</b>

**Expected Results**

Provide access to basic health coverage to children whose family income falls at or below 200 percent of the federal poverty level.

000489 Average monthly enrollment in subsidized BH - Children at all income levels.			
Biennium	Period	Actual	Target
2011-13	Q8		1,496
	Q7		1,542
	Q6		1,589
	Q5		1,637
	Q4		1,687
	Q3		1,739
	Q2		1,792
	Q1		1,846
2009-11	Q8	1,886	11,738
	Q7	3,498	11,738
	Q6	3,667	11,738
	Q5	3,934	11,738
	Q4	4,267	11,738
	Q3	4,662	11,738
	Q2	5,338	11,738
	Q1	6,864	11,738

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

**A009 PEBB Customer Service**

The PEBB Customer Services Program manages eligibility for and administration of state health benefits by employing staff who:

- Answer questions, process enrollment requests, and verify eligibility for retired and self-paying PEBB members.
- Support and train employers to implement PEBB eligibility rules and manage their employees' accounts.
- Inform K-12s and state political subdivisions of their option to participate in PEBB.
- Inform legislation, and develop and revise eligibility rules that allow state employers to attract and retain workers within the state's budget.
- Implement related projects and produce communications that describe eligibility rules, enrollment processes, and state insurance benefits.

Coverage is provided to Washington State agency and higher-education employees, retirees, and their dependents; K-12 retirees; and employees and retirees of participating K-12 public school districts, educational service districts, and political subdivisions

	FY 2012	FY 2013	Biennial Total
FTE's	73.3	73.3	73.3
GFS	\$0	\$0	\$0
Other	\$14,926,000	\$15,129,000	\$30,055,000
<b>Total</b>	<b>\$14,926,000</b>	<b>\$15,129,000</b>	<b>\$30,055,000</b>

**Expected Results**

- Clear and consistently applied eligibility for state-paid benefits.
- Benefits-related projects and communications which provide the systems and relevant, understandable information so members can make timely benefit choices.

000687 Percent premium increase from prior calendar year for all PEBB Medicare subscribers			
Biennium	Period	Actual	Target
2011-13	A3		7.5%
	A2		6.3%
2009-11	A3	8%	8%
	A2	(3.4)%	0.3%
2007-09	A3	(1.1)%	8.1%
	A2	(1.6)%	9.1%

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

000682 Average premium increase from prior calendar year for all Public Employees' Benefit non-Medicare members.			
Biennium	Period	Actual	Target
2011-13	A3		7.6%
	A2		7.2%
2009-11	A3	13%	7.9%
	A2	0.2%	0.1%
2007-09	A3	7.9%	8.3%
	A2	3%	7.3%

**A011 PEBB Plan Management**

PEBB Plan Management manages the design and delivery of the entire portfolio of PEBB plans, including health care, dental, life insurance, disability, and home and auto insurance. The PEBB Plan Management portfolio covers more than 300,000 employees, retirees, and dependents. (Health Care Authority Administrative Account-State, Uniform Medical Plan Benefits Administration Account-Nonappropriated)

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$52,899,000	\$54,067,000	\$106,966,000
<b>Total</b>	<b>\$52,899,000</b>	<b>\$54,067,000</b>	<b>\$106,966,000</b>

**Expected Results**

Enhance HCA's ability to consistently deliver high-quality benefits and better control costs.

000295 Percent premium increase from prior calendar year for UMP-PPO Medicare subscribers			
Biennium	Period	Actual	Target
2011-13	A3		7.5%
	A2		5.7%
2009-11	A3	16.8%	8%
	A2	(4.6)%	(6.1)%
2007-09	A3	1.1%	8%
	A2	(1.3)%	6.6%

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

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

<b>000291 Percent premium increase from prior calendar year for UMP-PPO Non-Medicare subscribers</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		7.6%
	A2		7%
2009-11	A3	13.5%	7.9%
	A2	3%	(3.2)%
2007-09	A3	6%	7.7%
	A2	2.8%	6%

**A012 Insurance Safety Net**

As part of this activity, 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. (General Fund-State)

The Health Coverage Tax Credit (HCTC) is a federal program that pays a portion of the health plan premium for eligible enrollees in qualified health plans. The remaining portion is paid by the enrollee. In Washington State, Basic Health is a "qualified health plan" designated to offer HCTC coverage. The Internal Revenue Service (IRS) administers the HCTC program in partnership with other federal agencies, the states, and the private health care industry. (Basic Health Plan Subscription Account-State)

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$62,000	\$62,000	\$124,000
<b>Other</b>	\$1,695,000	\$2,319,000	\$4,014,000
<b>Total</b>	\$1,757,000	\$2,381,000	\$4,138,000

**Expected Results**

Coordinate with the Office of the Insurance Commissioner to provide subsidies to eligible applicants and provide management for the state HCTC program for eligible applicants.

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

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

**A004 Health Insurance Benefit Advisors**

A statewide network of trained volunteers educates, assists, and advocates for consumers regarding health insurance and health care access issues.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	10.7	17.4	14.1
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$2,466,000	\$2,706,000	\$5,172,000
<b>Total</b>	\$2,466,000	\$2,706,000	\$5,172,000

**Expected Results**

SHIBA HelpLine staff and volunteers receive and answer over 30,000 inquiries per year targeting low-income populations that are least likely to approach the OIC directly.

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

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

<b>000588 Number of insurance consumer inquiries received and answered by the Office of the Insurance Commissioner</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		33,975
	Q7		33,975
	Q6		33,975
	Q5		33,975
	Q4		33,818
	Q3		33,818
	Q2		33,818
	Q1		33,818
2009-11	Q8	30,463	31,865
	Q7	32,933	31,865
	Q6	33,555	31,864
	Q5	31,384	31,864
	Q4	28,916	31,063
	Q3	32,464	31,063
	Q2	36,764	31,062
	Q1	30,733	31,062
2007-09	Q8	32,145	
	Q7	34,728	
	Q6	34,351	
	Q5	28,791	
	Q4	27,005	
	Q3	31,241	
	Q2	31,866	
	Q1	28,392	

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

**F061 Medical Eligibility Determination Services**

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

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	749.3	761.4	755.4
<b>GFS</b>	\$24,240,000	\$23,692,000	\$47,932,000
<b>Other</b>	\$28,649,000	\$31,284,000	\$59,933,000
<b>Total</b>	\$52,889,000	\$54,976,000	\$107,865,000

**Expected Results**

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

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

**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)

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

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

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	365.0	365.0	365.0
<b>GFS</b>	\$2,424,000	\$2,201,000	\$4,625,000
<b>Other</b>	\$43,465,000	\$43,216,000	\$86,681,000
<b>Total</b>	\$45,889,000	\$45,417,000	\$91,306,000

**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.

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

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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

**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.

	FY 2012	FY 2013	Biennial Total
FTE's	34.0	34.0	34.0
GFS	\$5,039,000	\$4,885,000	\$9,924,000
Other	\$7,790,000	\$8,167,000	\$15,957,000
Total	\$12,829,000	\$13,052,000	\$25,881,000

**Expected Results**

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

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

**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.

	FY 2012	FY 2013	Biennial Total
FTE's	470.5	474.5	472.5
GFS	\$1,261,000	\$1,419,000	\$2,680,000
Other	\$54,289,000	\$52,159,000	\$106,448,000
Total	\$55,550,000	\$53,578,000	\$109,128,000

**Expected Results**

Details pending.

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

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

<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%

<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%

<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%

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

**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.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	3,945.0	3,950.0	3,947.5
<b>GFS</b>	\$12,450,000	\$12,450,000	\$24,900,000
<b>Other</b>	\$662,756,000	\$682,020,000	\$1,344,776,000
<b>Total</b>	\$675,206,000	\$694,470,000	\$1,369,676,000

**Expected Results**

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

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

**Strategy: Provide drug and alcohol abuse prevention and treatment services**

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

**G008 Chemical Dependency Prevention Services**

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.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$9,016,000	\$9,020,000	\$18,036,000
<b>Total</b>	\$9,016,000	\$9,020,000	\$18,036,000

**Expected Results**

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

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

**Strategy: Provide drug and alcohol abuse prevention and treatment services**

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

<b>001214 Percent of prevention programs that represent evident based, best or promising practice</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		50%
	Q7		50%
	Q6		50%
	Q5		50%
	Q4		50%
	Q3		50%
	Q2		50%
	Q1		50%
2009-11	Q8	70.47%	50%
	Q7	71.68%	50%
	Q6	71.82%	50%
	Q5	73.11%	50%
	Q4	73.63%	50%
	Q3	73.02%	50%
	Q2	72.37%	50%
	Q1	68.57%	50%
2007-09	Q8	70%	50%
	Q7	70%	50%
	Q6	0%	50%
	Q5	0%	50%
	Q4	0%	50%
	Q3	72%	50%
	Q2	0%	50%
	Q1	69%	50%

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

**Strategy: Provide drug and alcohol abuse prevention and treatment services**

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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**Strategy:** Provide drug and alcohol abuse prevention and treatment services

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

**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 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$42,009,000	\$42,284,000	\$84,293,000
Other	\$39,355,000	\$39,858,000	\$79,213,000
<b>Total</b>	<b>\$81,364,000</b>	<b>\$82,142,000</b>	<b>\$163,506,000</b>

**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.

001219 Number of adult treatment expansion clients served over FY 2005 baseline			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	8,928	7,973
	Q3	8,181	7,075
	Q2	7,250	6,075
	Q1	6,182	5,054
2007-09	Q8	7,739	10,753
	Q7	6,955	9,394
	Q6	5,976	7,949
	Q5	4,974	6,509
	Q4	4,532	6,431
	Q3	4,188	5,460
	Q2	3,537	4,505
	Q1	2,859	3,614

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

**Strategy: Provide drug and alcohol abuse prevention and treatment services**

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

<b>001218 Number of youth treatment expansion clients served over FY 2005 baseline</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	502	862
	Q3	498	831
	Q2	372	605
	Q1	194	411
2007-09	Q8	780	268
	Q7	790	219
	Q6	571	160
	Q5	393	108
	Q4	365	228
	Q3	254	170
	Q2	220	140
	Q1	(2)	97

<b>001216 Percent of adults completing outpatient treatment</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8	57.38%	50%
	Q7	58.6%	50%
	Q6	56.61%	50%
	Q5	54%	50%
	Q4	54.53%	50%
	Q3	55.57%	50%
	Q2	55.58%	50%
	Q1	53.53%	50%
2007-09	Q8	56%	46%
	Q7	58%	46%
	Q6	55%	46%
	Q5	52%	46%
	Q4	50%	46%
	Q3	51%	46%
	Q2	48%	46%
	Q1	46%	46%

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

**Strategy: Provide drug and alcohol abuse prevention and treatment services**

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

<b>001214 Percent of prevention programs that represent evident based, best or promising practice</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		50%
	Q7		50%
	Q6		50%
	Q5		50%
	Q4		50%
	Q3		50%
	Q2		50%
	Q1		50%
2009-11	Q8	70.47%	50%
	Q7	71.68%	50%
	Q6	71.82%	50%
	Q5	73.11%	50%
	Q4	73.63%	50%
	Q3	73.02%	50%
	Q2	72.37%	50%
	Q1	68.57%	50%
2007-09	Q8	70%	50%
	Q7	70%	50%
	Q6	0%	50%
	Q5	0%	50%
	Q4	0%	50%
	Q3	72%	50%
	Q2	0%	50%
	Q1	69%	50%

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

**Strategy: Provide drug and alcohol abuse prevention and treatment services**

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

<b>001217 Percent of youth completing outpatient treatment</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8	59.35%	48%
	Q7	59.87%	48%
	Q6	55.26%	48%
	Q5	56.3%	48%
	Q4	60.07%	48%
	Q3	57.28%	48%
	Q2	58.66%	48%
	Q1	55.92%	48%
2007-09	Q8	61%	43%
	Q7	54%	43%
	Q6	51%	43%
	Q5	51%	43%
	Q4	48%	43%
	Q3	53%	43%
	Q2	47%	43%
	Q1	41%	43%

<b>001231 Increase in targeted treatment expansion adults served, beyond the similar adult population served in State Fiscal Year 2005.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8	51%	71%
	Q7	53%	71%
	Q6	54%	71%
	Q5	54%	71%
	Q4	30%	39%
	Q3	30%	39%
	Q2	31%	39%
	Q1	31%	39%

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

**Strategy: Provide drug and alcohol abuse prevention and treatment services**

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

<b>001232 Increase in targeted treatment expansion youths served, beyond the similar youth population served in State Fiscal Year 2005.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8	13%	4%
	Q7	15%	4%
	Q6	14%	4%
	Q5	13%	4%
	Q4	5%	4%
	Q3	5%	4%
	Q2	5%	4%
	Q1	0%	4%

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

**Strategy: Provide drug and alcohol abuse prevention and treatment services**

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

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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

**Strategy: Provide drug and alcohol abuse prevention and treatment services**

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

**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.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	76.4	76.1	76.3
<b>GFS</b>	\$3,796,000	\$3,729,000	\$7,525,000
<b>Other</b>	\$9,088,000	\$8,948,000	\$18,036,000
<b>Total</b>	\$12,884,000	\$12,677,000	\$25,561,000

**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.

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

**Strategy: Provide drug and alcohol abuse prevention and treatment services**

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

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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**Strategy:** Provide drug and alcohol abuse prevention and treatment services

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

**G085 Residential Drug and Alcohol Treatment Services**

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

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$24,626,000	\$24,366,000	\$48,992,000
Other	\$17,613,000	\$17,865,000	\$35,478,000
<b>Total</b>	<b>\$42,239,000</b>	<b>\$42,231,000</b>	<b>\$84,470,000</b>

**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.

001219 Number of adult treatment expansion clients served over FY 2005 baseline			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	8,928	7,973
	Q3	8,181	7,075
	Q2	7,250	6,075
	Q1	6,182	5,054
2007-09	Q8	7,739	10,753
	Q7	6,955	9,394
	Q6	5,976	7,949
	Q5	4,974	6,509
	Q4	4,532	6,431
	Q3	4,188	5,460
	Q2	3,537	4,505
	Q1	2,859	3,614

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

**Strategy: Provide drug and alcohol abuse prevention and treatment services**

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

<b>001218 Number of youth treatment expansion clients served over FY 2005 baseline</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	502	862
	Q3	498	831
	Q2	372	605
	Q1	194	411
2007-09	Q8	780	268
	Q7	790	219
	Q6	571	160
	Q5	393	108
	Q4	365	228
	Q3	254	170
	Q2	220	140
	Q1	(2)	97

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**Strategy: Provide drug and alcohol abuse prevention and treatment services**

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

<b>001215 Percent of adults completing residential treatment</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		70%
	Q7		70%
	Q6		70%
	Q5		70%
	Q4		70%
	Q3		70%
	Q2		70%
	Q1		70%
2009-11	Q8	76.77%	76%
	Q7	77.08%	76%
	Q6	78.29%	76%
	Q5	75.99%	76%
	Q4	79.74%	76%
	Q3	76.86%	76%
	Q2	78.69%	76%
	Q1	77.61%	76%
2007-09	Q8	78%	
	Q7	79%	
	Q6	79%	
	Q5	79%	
	Q4	79%	
	Q3	78%	
	Q2	78%	
	Q1	74%	

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**Strategy: Provide drug and alcohol abuse prevention and treatment services**

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

<b>001212 Percent of youth successfully completing residential treatment</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		65%
	Q7		65%
	Q6		65%
	Q5		65%
	Q4		65%
	Q3		65%
	Q2		65%
	Q1		65%
2009-11	Q8	80.19%	72%
	Q7	80%	72%
	Q6	80.06%	72%
	Q5	82.43%	72%
	Q4	76.3%	72%
	Q3	80.2%	72%
	Q2	74.56%	72%
	Q1	72.99%	72%
2007-09	Q8	75%	67%
	Q7	79%	67%
	Q6	82%	67%
	Q5	80%	67%
	Q4	71%	67%
	Q3	79%	67%
	Q2	75%	67%
	Q1	73%	67%

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**Strategy: Provide drug and alcohol abuse prevention and treatment services**

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

<b>001231 Increase in targeted treatment expansion adults served, beyond the similar adult population served in State Fiscal Year 2005.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8	51%	71%
	Q7	53%	71%
	Q6	54%	71%
	Q5	54%	71%
	Q4	30%	39%
	Q3	30%	39%
	Q2	31%	39%
	Q1	31%	39%

<b>001232 Increase in targeted treatment expansion youths served, beyond the similar youth population served in State Fiscal Year 2005.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8	13%	4%
	Q7	15%	4%
	Q6	14%	4%
	Q5	13%	4%
	Q4	5%	4%
	Q3	5%	4%
	Q2	5%	4%
	Q1	0%	4%

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**Strategy: Provide drug and alcohol abuse prevention and treatment services**

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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

**Strategy: Provide drug and alcohol abuse prevention and treatment services**

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

**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).

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$5,354,000	\$5,545,000	\$10,899,000
<b>Other</b>	\$6,115,000	\$5,920,000	\$12,035,000
<b>Total</b>	\$11,469,000	\$11,465,000	\$22,934,000

**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.

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

**Strategy: Provide drug and alcohol abuse prevention and treatment services**

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

001917				
Percentage of APS complants completed on time .				
Biennium	Period	Actual	Target	
2011-13	Q8		100%	
	Q7		100%	
	Q6		100%	
	Q5		100%	
	Q4		100%	
	Q3		100%	
	Q2		100%	
	Q1		100%	
2009-11	Q8		100%	
	Q7		100%	
	Q6		100%	
	Q5	99%	100%	
	Q4	100%	100%	
	Q3	100%	100%	
	Q2	100%	100%	
	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
	Q7	100%	100%	
	Q6	99.8%	100%	
	Q5	100%	100%	
	Q4	99.9%	100%	
	Q3	99.8%	100%	
	Q2	99.9%	100%	
	Q1	100%	100%	

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**Grand Total**

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	7,214.0	7,279.1	7,246.6
<b>GFS</b>	\$260,086,000	\$254,504,000	\$514,590,000
<b>Other</b>	\$1,529,841,000	\$1,521,487,000	\$3,051,328,000
<b>Total</b>	\$1,789,927,000	\$1,775,991,000	\$3,565,918,000

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

<b><u>Parameter</u></b>	<b><u>Entered As</u></b>
Budget Period	2011-13
Agency	All Agencies
Version	2C - Enacted Recast
Include Policy Level	Yes
Result Area	DD - Improve the health of Wash
Version Source	OFM