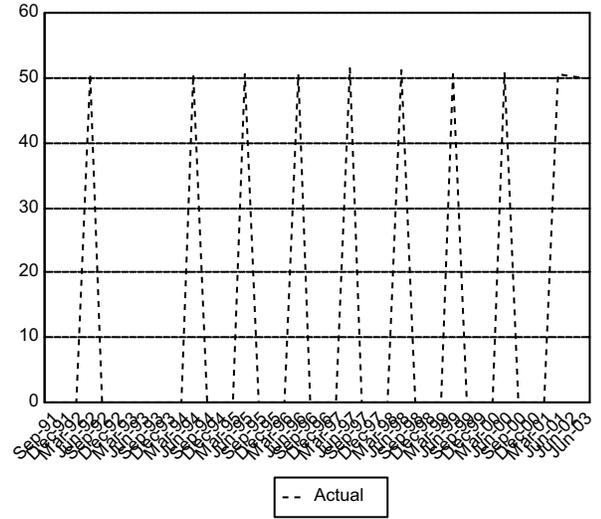


Statewide Result Indicators

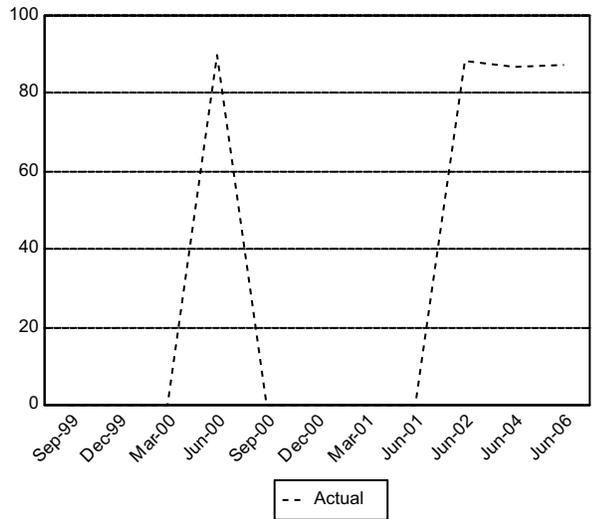
Average Years of Healthy Life Remaining at Age 20.		
Biennium	Period	Actual
2001-03	8th Qtr	50.1
	4th Qtr	50.2

Sources: Department of Health, U.S. Centers for Disease Control.



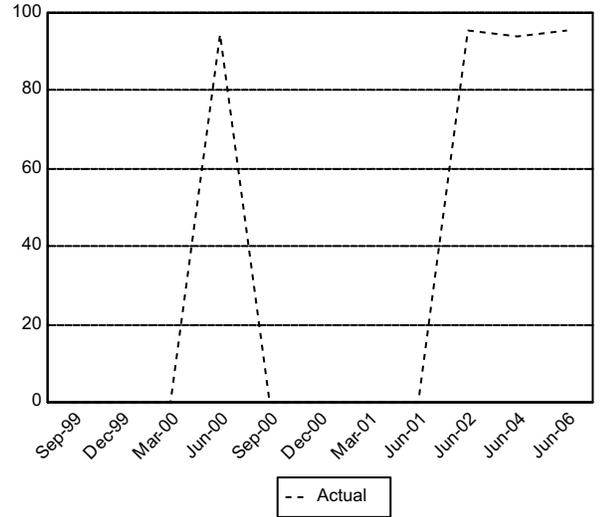
Health Insurance Coverage for Adults Aged 19 to 64.		
Biennium	Period	Actual
2005-07	4th Qtr	87.09%
2003-05	4th Qtr	86.7%
2001-03	4th Qtr	88.5%

Source: Office of Financial Management, The Uninsured Population in Washington State.



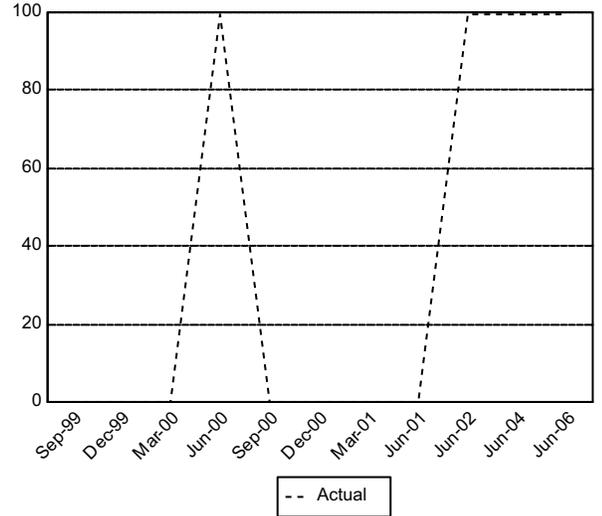
Health Insurance Coverage for Children Aged 0 to 18 Years.		
Biennium	Period	Actual
2005-07	4th Qtr	95.6%
2003-05	4th Qtr	94%
2001-03	4th Qtr	95.5%

Source: Office of Financial Management, The Uninsured Population in Washington State.



Health Insurance Coverage for Seniors Aged 65 and Older.		
Biennium	Period	Actual
2005-07	4th Qtr	99.5%
2003-05	4th Qtr	99.6%
2001-03	4th Qtr	99.5%

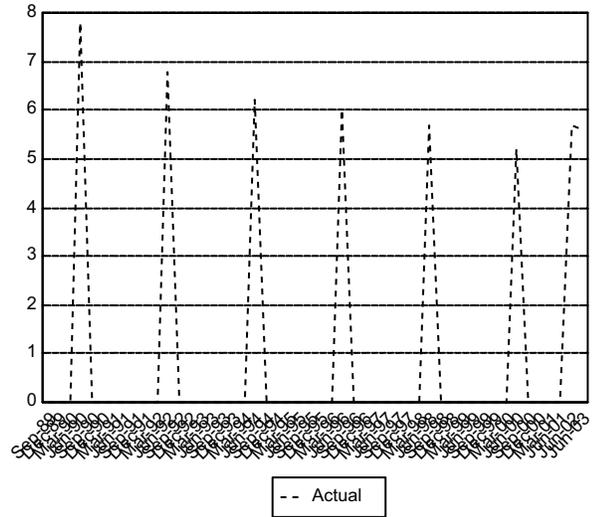
Source: Office of Financial Management, The Uninsured Population in Washington State.



Infant Mortality Rate. The number of deaths of children younger than 1 year old caculated per 1,000 live births in the same calendar year.

Biennium	Period	Actual
2001-03	8th Qtr	5.6%
	4th Qtr	5.7%

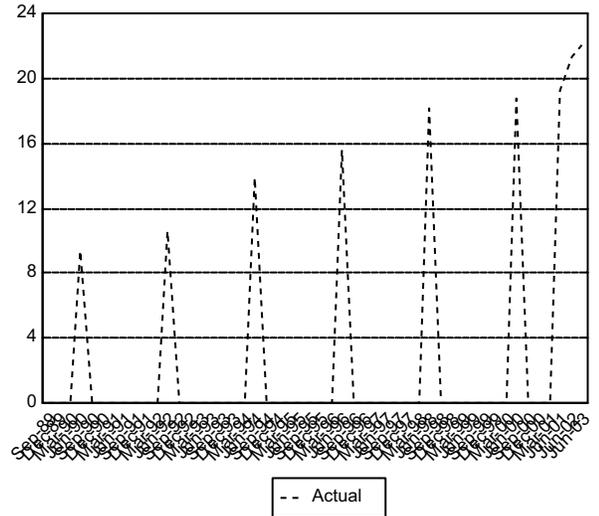
Sources: Washington State Department of Health.



Percent of Adults Who Are Obese

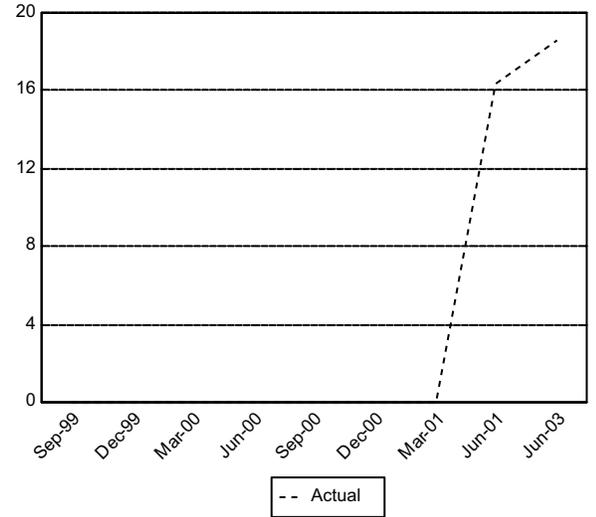
Biennium	Period	Actual
2001-03	8th Qtr	22%
	4th Qtr	21.3%

Source: Department of Health, U.S. Centers for Disease Control.



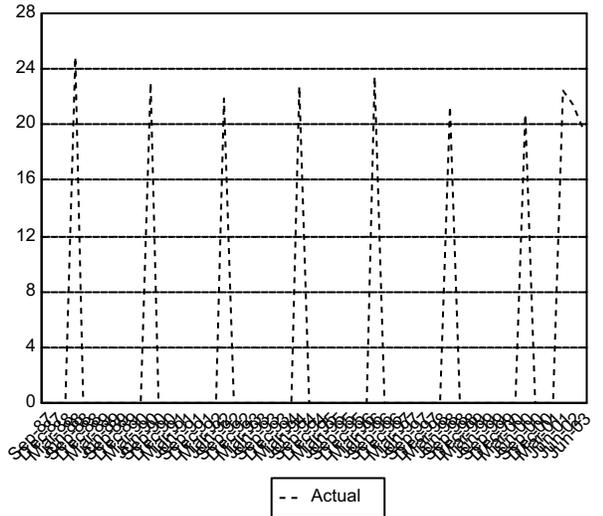
Percent of Households with Unmet Healthcare Needs.		
Biennium	Period	Actual
2001-03	8th Qtr	18.6%

Source: Department of Health.



Rate of Tobacco Use Among Adults.		
Biennium	Period	Actual
2001-03	8th Qtr	19.7%
	4th Qtr	21.5%

Sources: Department of Health, U.S. Centers for Disease Control.



Identify and mitigate health risk factors

A064 HD Lead Based Paint Hazard Mitigation

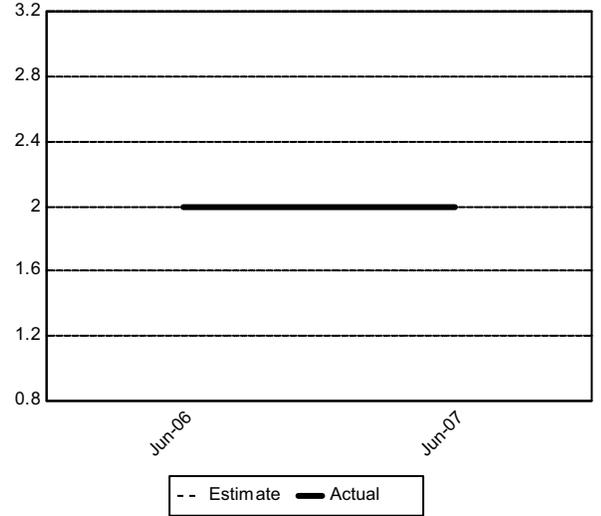
Agency: 103 - Community, Trade & Economic Develop

Expected Results

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

Percentage of individuals living at 125 percent of federal poverty guidelines served with winterization services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2%	2%	0%
	4th Qtr	2%	2%	0%

Date Measured: 7/30/2007



A004 Emergency Preparedness and Response

Agency: 303 - Department of Health

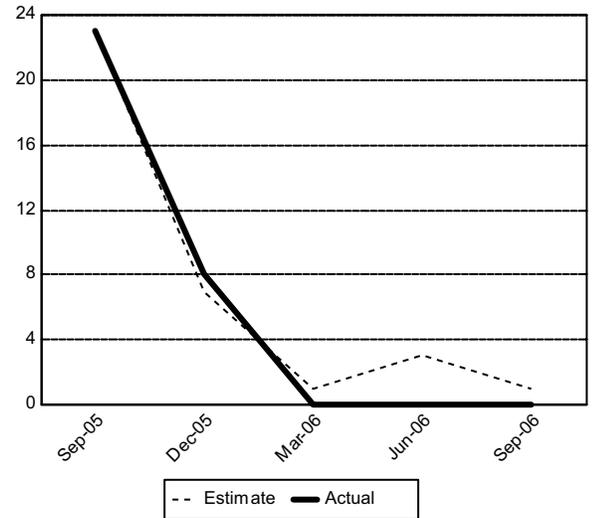
Expected Results

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

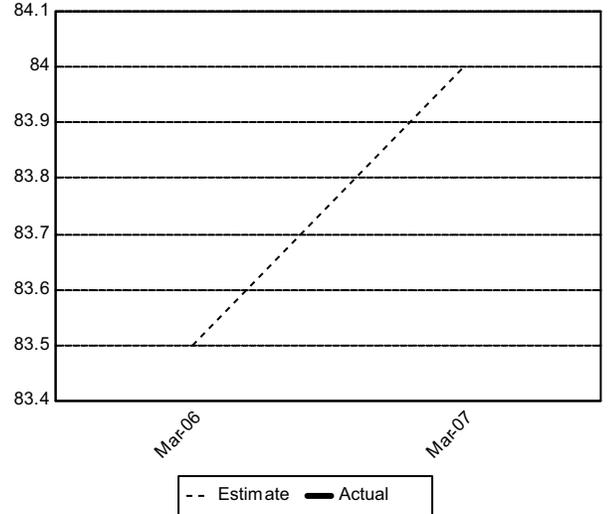
Number of Local Health Departments that are certified and trained in using the Public Health Issues Management System (PHIMS) for electronic reporting of communicable disease at follow-up.				
Biennium	Period	Target	Actual	Variance
2005-07	5th Qtr	1	0	(1)
	4th Qtr	3	0	(3)
	3rd Qtr	1	0	(1)
	2nd Qtr	7	8	1
	1st Qtr	23	23	0

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

Comment: Target not met.

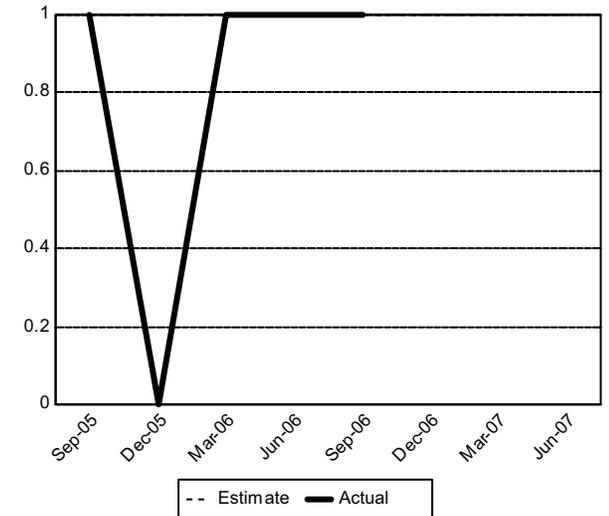


Number of major trauma patients (per 100) who survive.				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	84		
	3rd Qtr	83.5	83.4	(0.1)



Quarterly reporting of this performance is not advised as seasonal trends in trauma incidence as well as random variation in the type and severity of illness results in quarterly variations that may be inconsistent with the annual target.

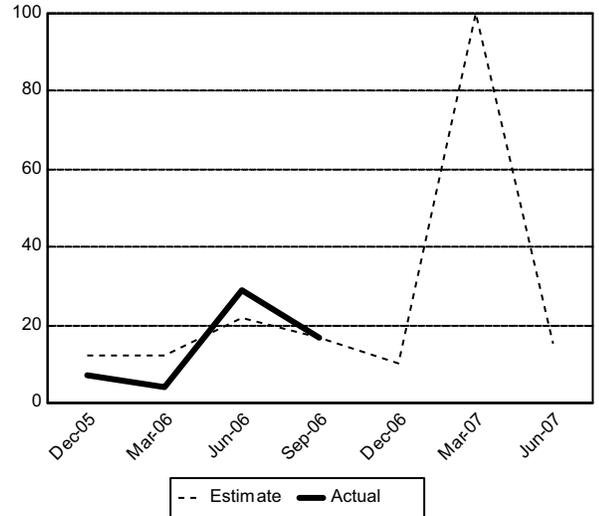
Number of successfully completed Proficiency Testing (PT) programs for agents of biological threat.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1		
	5th Qtr	1	1	0
	4th Qtr	1	1	0
	3rd Qtr	1	1	0
	2nd Qtr	1	0	(1)
	1st Qtr	1	1	0



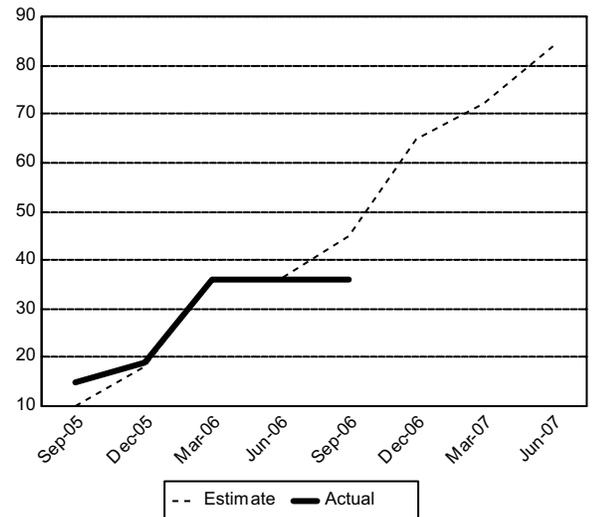
The Federal Centers for Disease Control and Prevention sends tests randomly.

Number of technology systems supporting critical health programs which are mirrored at an alternate site.

Participate in and evaluate emergency response exercises.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	15		
	7th Qtr	100		
	6th Qtr	10		
	5th Qtr	17	17	0
	4th Qtr	22	29	7
	3rd Qtr	12	4	(8)
	2nd Qtr	12	7	(5)



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



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

A006 Identify and Track Disease and Risks to the Public

Agency: 303 - Department of Health

Expected Results

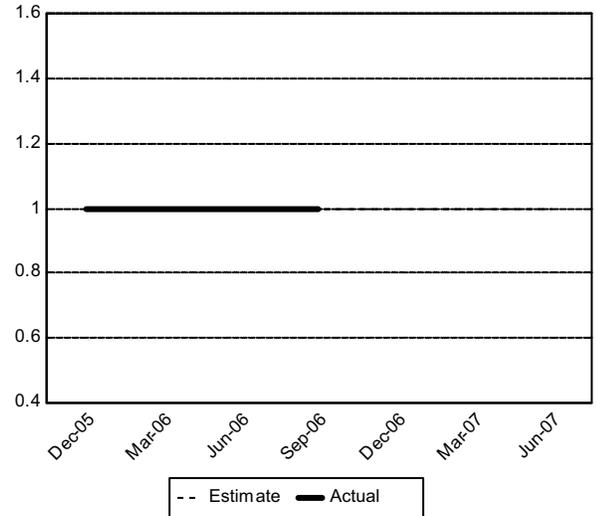
The public is better protected from disease and public health risks.

On a quarterly basis, report to DOH Senior Management current analysis on the health risks, serious chronic conditions, and diseases with the most impact on people in the state.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1		
	5th Qtr	1	1	0
	4th Qtr	1	1	0
	3rd Qtr	1	1	0
	2nd Qtr	1	1	0

Washington's current health status quarterly.

Comment: Obesity, unintentional poisoning deaths



A011 Public Health Laboratory

Agency: 303 - Department of Health

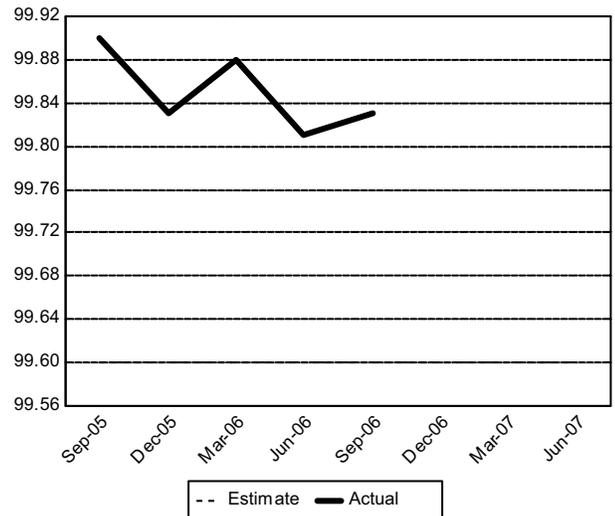
Expected Results

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

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

Newborn screening (NBS) testing - percent of infants born in the state who have an NBS specimen received and analyzed by the NBS Program.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	99.6%		
	7th Qtr	99.6%		
	6th Qtr	99.6%		
	5th Qtr	99.6%	99.83%	0.23%
	4th Qtr	99.6%	99.81%	0.21%
	3rd Qtr	99.6%	99.88%	0.28%
	2nd Qtr	99.6%	99.83%	0.23%
	1st Qtr	99.6%	99.9%	0.3%



Occupational health plan completion rate at the Public Health Laboratories.
--

A004 Animal Health

Agency: 495 - Department of Agriculture

Expected Results

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

A005 Chemistry Laboratory

Agency: 495 - Department of Agriculture

Expected Results

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

A018 Microbiology Laboratory

Agency: 495 - Department of Agriculture

Expected Results

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

Increase healthy behaviors

A015 Youth Access to Tobacco

Agency: 195 - Liquor Control Board

Expected Results

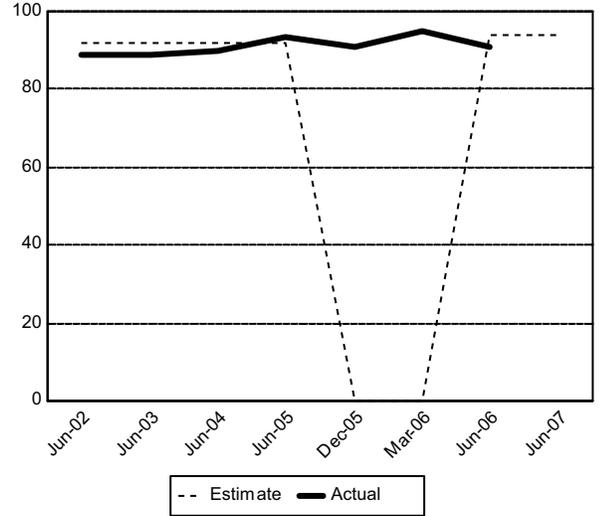
Each year during the 2005-07 Biennium, Liquor and Tobacco Officers will conduct over 30,000 tobacco premise inspections that increase licensee compliance with state liquor and tobacco laws. These officers will annually conduct over 3,000 random tobacco compliance checks, which are effective in increasing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

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

(RCW 70.155.080) This estimated percentage is for tested businesses.

Date Measured: 8/17/2006

Comment: 759 Checks and 69 Sales



A001 Administrative Activity

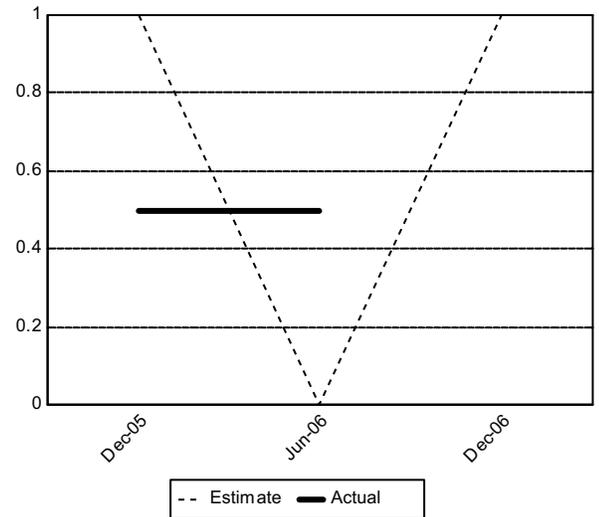
Agency: 303 - Department of Health

Expected Results

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

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

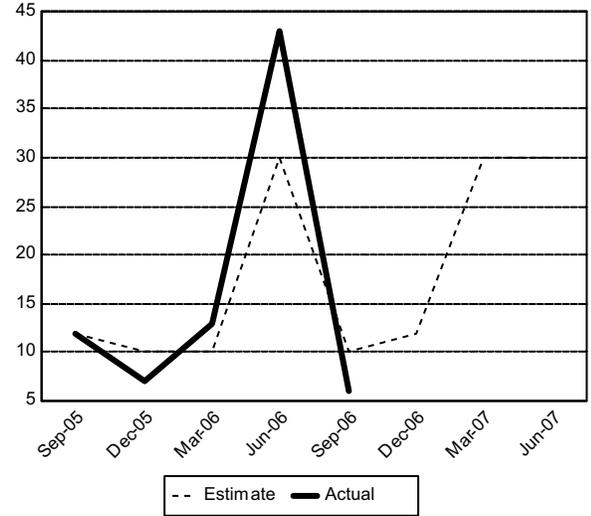
This report card may only be generated once this biennium. It may or may not be updated in Year 2.



Senior management uses the information from the PHIP Health Indicators, Healthy People 2010, and the Health of Washington State when selecting agency priorities, funding requests, and legislation.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	30		
	7th Qtr	30		
	6th Qtr	12		
	5th Qtr	10	6	(4)
	4th Qtr	30	43	13
	3rd Qtr	10	13	3
	2nd Qtr	10	7	(3)
	1st Qtr	12	12	0

The targets refer to the number of times we use the health status information and indicators as part of agency decisions.



A002 Chronic Disease Prevention and Health Promotion

Agency: 303 - Department of Health

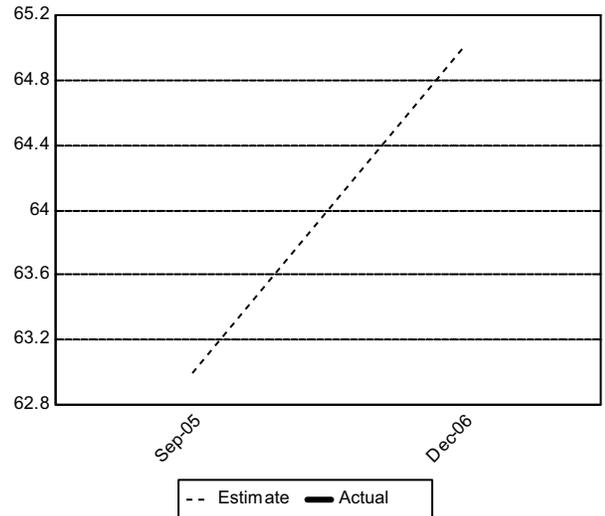
Expected Results

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

Percent of adults meeting the recommendations for moderate or vigorous physical activity at work or during leisure time.

Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	65%		
	1st Qtr	63%	63%	0%

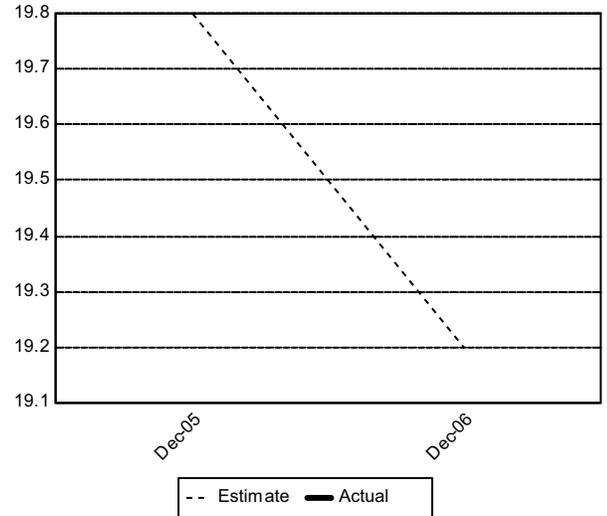
This is measured every two years through BRFSS. New data expected Qtr 6.



Comment: This is only measured once every two years through BRFSS.

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

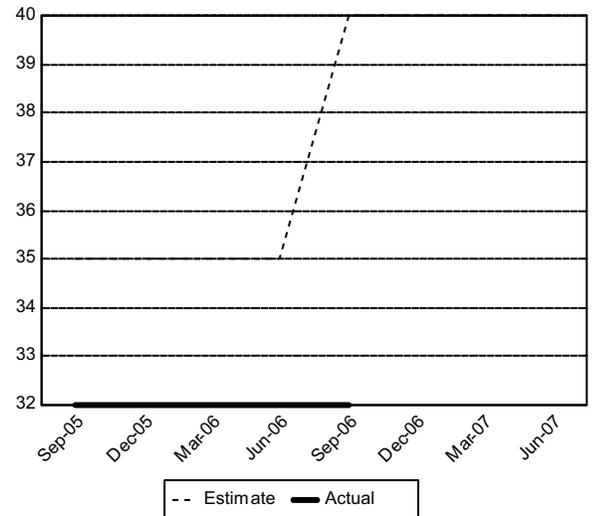
This measure is reported in Q2 and Q6 of each biennium.



Comment: This measure is reported in Q2 and Q6 of each biennium.

Percent of people with diabetes who are entered into a clinic-based registry or electronic medical record.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	40%		
	7th Qtr	40%		
	6th Qtr	40%		
	5th Qtr	40%	32%	(8)%
	4th Qtr	35%	32%	(3)%
	3rd Qtr	35%	32%	(3)%
	2nd Qtr	35%	32%	(3)%
	1st Qtr	35%	32%	(3)%

Collected through CDEM survey of users once per year. Current is 32%.



Smoking rate among youth in 10th grade.
<i>This measure is reported in Q2 and Q6 of each biennium.</i>

A010 Family and Child Health

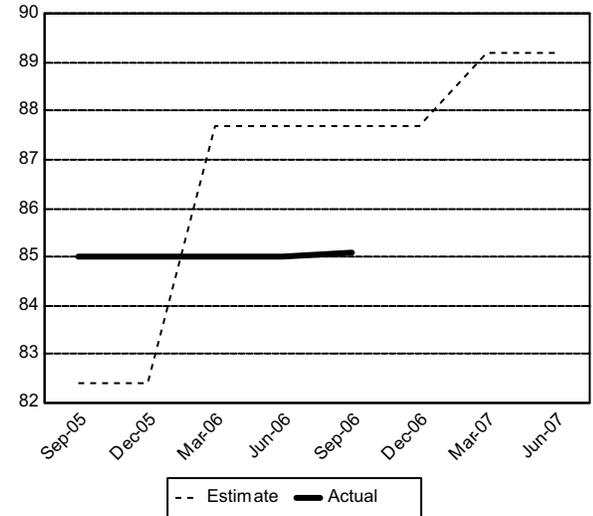
Agency: 303 - Department of Health

Expected Results

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

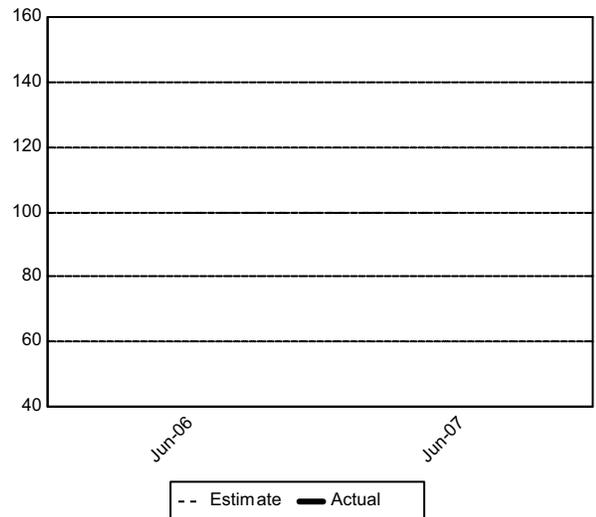
Percent of children 19-35 months of age receiving the 4th DTaP.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	89.2%		
	7th Qtr	89.2%		
	6th Qtr	87.7%		
	5th Qtr	87.7%	85.1%	(2.6)%
	4th Qtr	87.7%	85%	(2.7)%
	3rd Qtr	87.7%	85%	(2.7)%
	2nd Qtr	82.4%	85%	2.6%
	1st Qtr	82.4%	85%	2.6%

Reported yearly in August for the previous year's results.



Percent of WIC-authorized retailers receiving annual trainings on how to properly sell WIC foods and transact WIC checks.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%	100%	0%

*Reported yearly in the fourth quarter.
Target 100%*



A013 State Board of Health

Agency: 303 - Department of Health

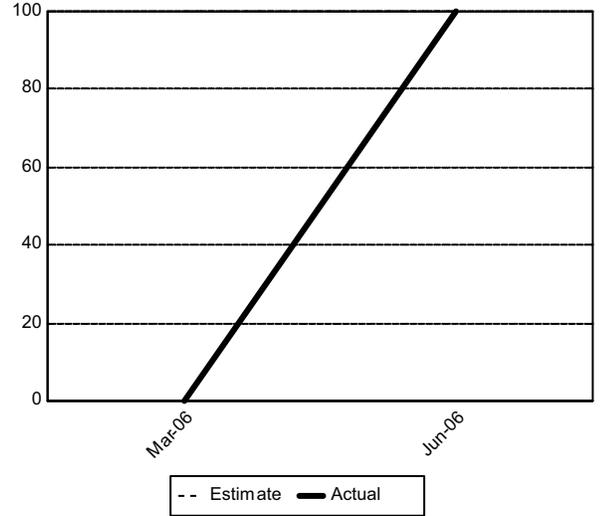
Expected Results

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

By April 2006, convene regional forums to gather citizen input on public health issues.

Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	100%	100%	0%
	3rd Qtr	100%	0%	(100)%

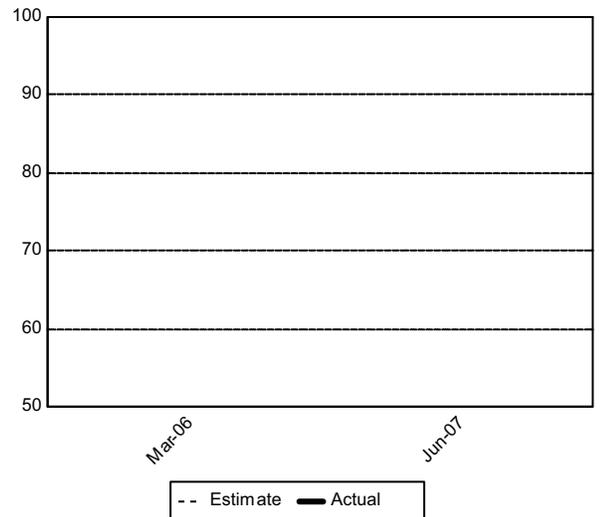
Completed Qtr 4.



Complete two major rule revisions.

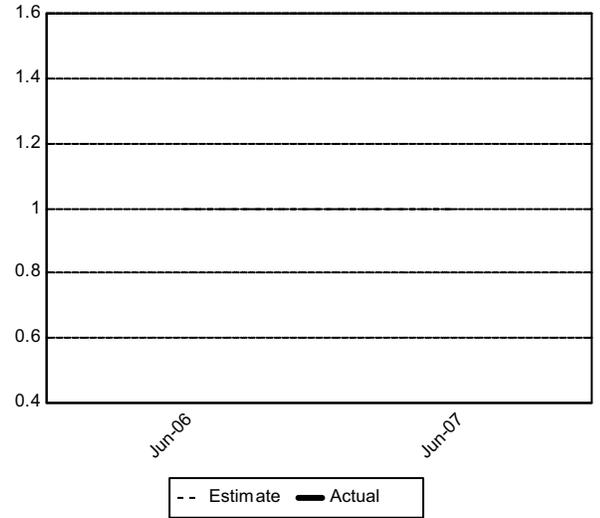
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	3rd Qtr	100%	50%	(50)%

School environmental health discussion draft released March 2006; timeline extended because of high degree of controversy.

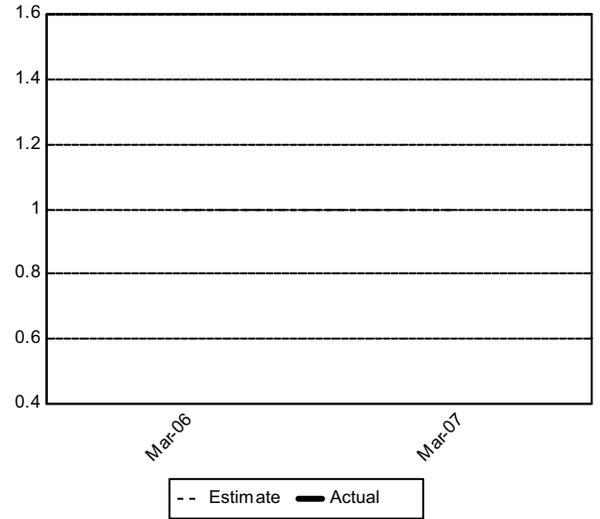


Submit a State Health Report to the Governor.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1		
	4th Qtr	1	1	0

Public discussion proposed for consideration March 2006; final deadline rescheduled for June 2006 in consultation with the Governor's Office.



Submit an annual report to the Governor in January of each year.				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	1		
	3rd Qtr	1	1	0



Mitigate environmental hazards

A100 LGD Drinking Water State Revolving Fund (DWSRF)

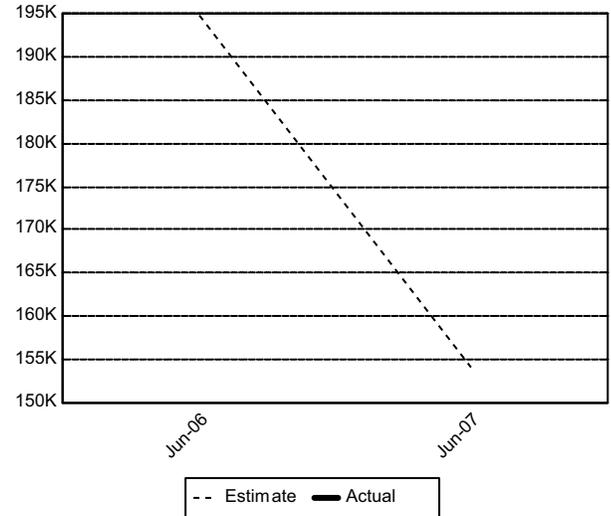
Agency: 103 - Community, Trade & Economic Develop

Expected Results

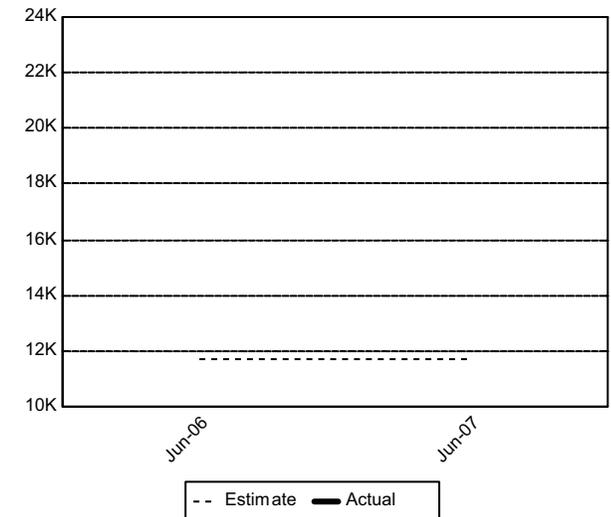
Approximately 100 water systems comply with state and federal drinking water standards, ensuring access to safe drinking water for people living in or visiting Washington State.

Amount of funds invested in community housing and infrastructure by Department of Community, Trade, and Economic Development				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$154,224		
	4th Qtr	\$194,681	\$181,716	\$(12,965)

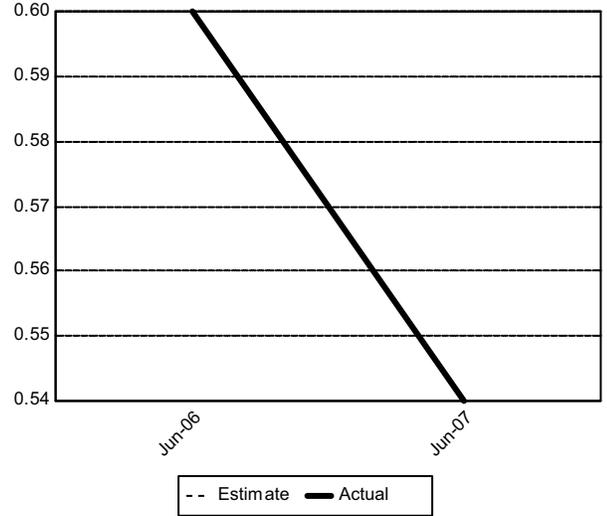
Dollars in thousands.



Construction-related jobs sustained through Department of Community, Trade, and Economic Development capital and infrastructure investments				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11,683		
	4th Qtr	11,693	23,444	11,751



Ratio of non-Department of Community, Trade, and Economic Development (CTED) funding to CTED funding invested				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.54	0.54	0
	4th Qtr	0.6	0.6	0



Date Measured: 7/30/2007

A003 Drinking Water Protection

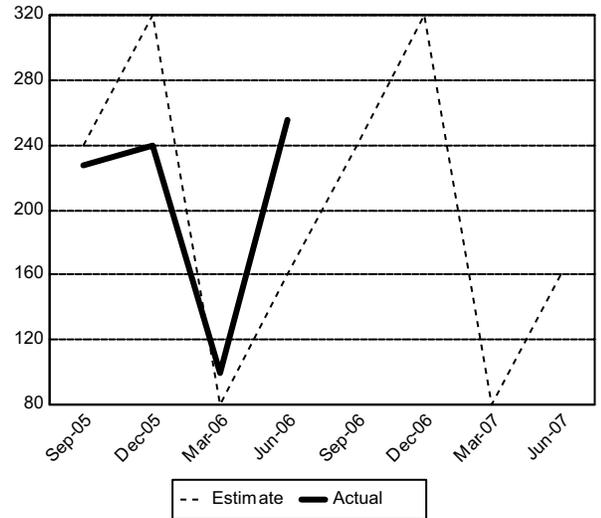
Agency: 303 - Department of Health

Expected Results

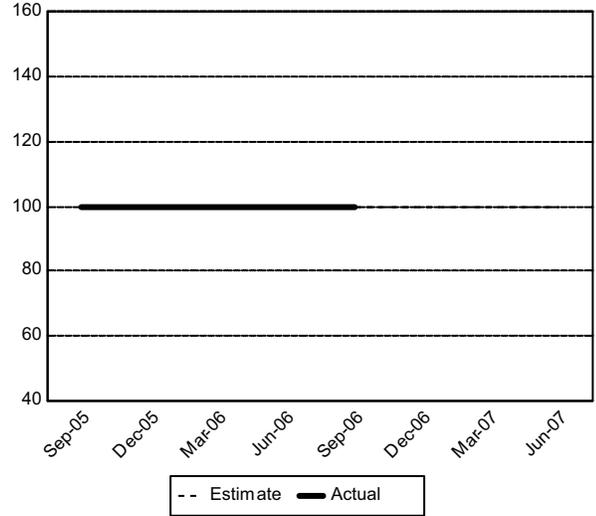
People using public water systems have safe and reliable drinking water.

Number of state conducted or contracted sanitary surveys completed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	160		
	7th Qtr	80		
	6th Qtr	320		
	5th Qtr	240		
	4th Qtr	160	256	96
	3rd Qtr	80	99	19
	2nd Qtr	320	240	(80)
	1st Qtr	240	227	(13)

There is a full quarter lag in data reporting for this measure. Fifth quarter results will be posted in quarter 6.

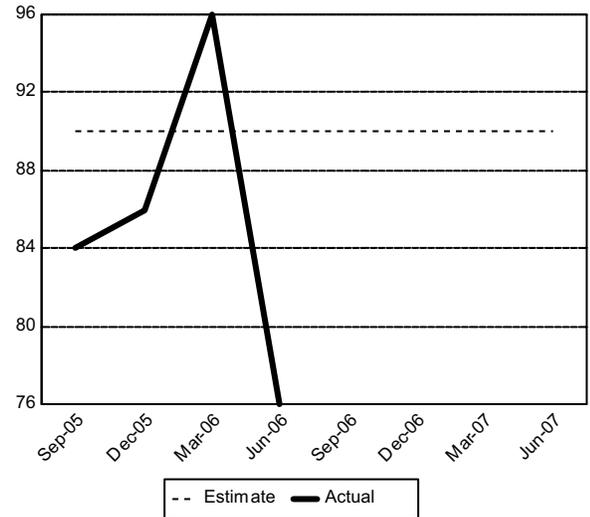


Percent of acute public health events in which the public was notified within 24 hours of the event.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%
	3rd Qtr	100%	100%	0%
	2nd Qtr	100%	100%	0%
	1st Qtr	100%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



Percentage of sanitary surveys completed with no critical deficiencies.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%	76%	(14)%
	3rd Qtr	90%	96%	6%
	2nd Qtr	90%	86%	(4)%
	1st Qtr	90%	84%	(6)%

There is a full quarter lag in data reporting for this measure. Fifth quarter results will be posted in quarter 6.



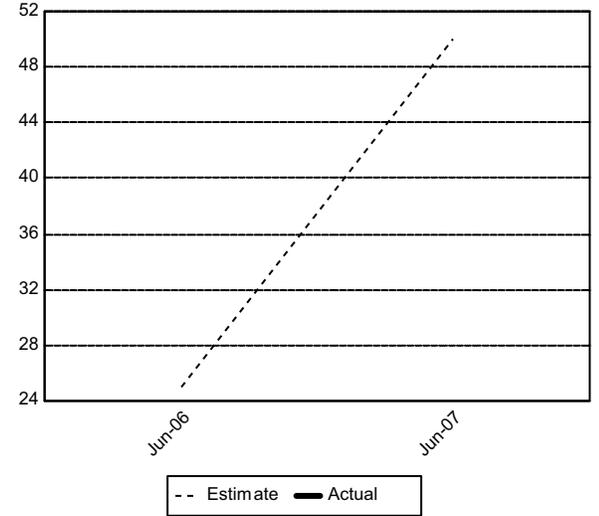
A005 Community Environmental Health

Agency: 303 - Department of Health

Expected Results

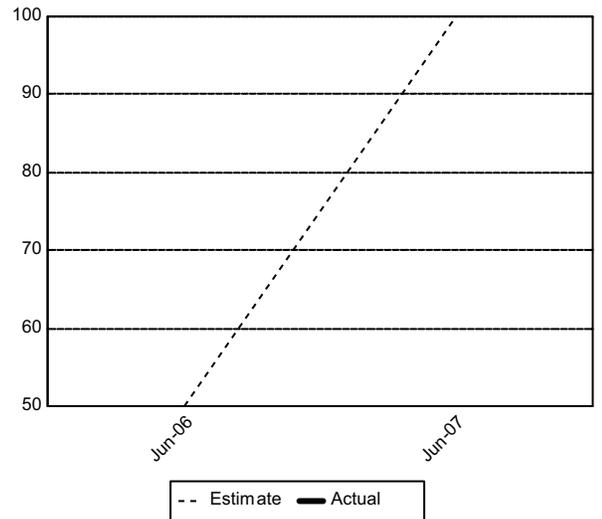
The places where people live, work and play are healthy and safe from hazards in the environment.

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



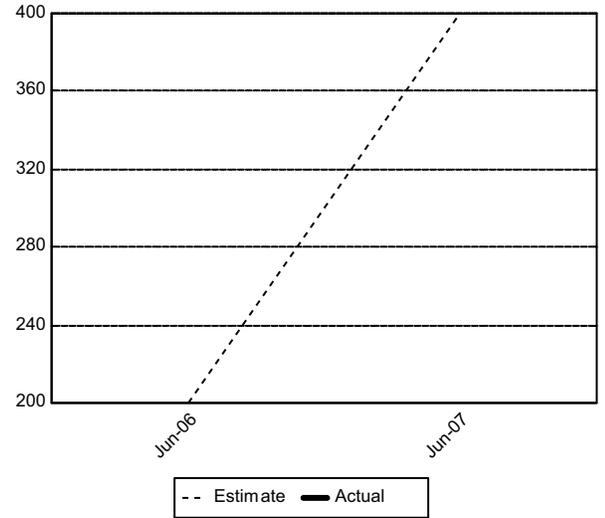
Number of on-site sewage management plans approved by DOH.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100		
	4th Qtr	50		

*Distribute 50% of the funding within FY08 and 100% during FY09.
Includes the 12 Local Puget Sound Health Jurisdictions*



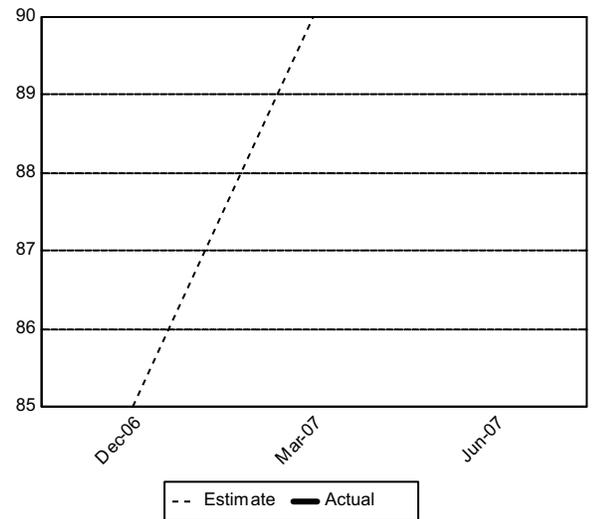
Number trained about environmental impacts and their effect on children's health, safety and academic performance.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	400		
	4th Qtr	200		

Includes school district and local health jurisdiction staff



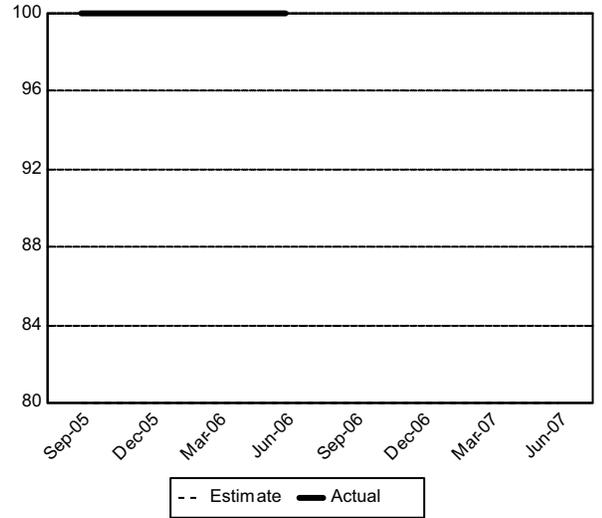
Percent positive on-line evaluations for fish consumption advisories website.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	85%		

Will not have #s until 6th qtr

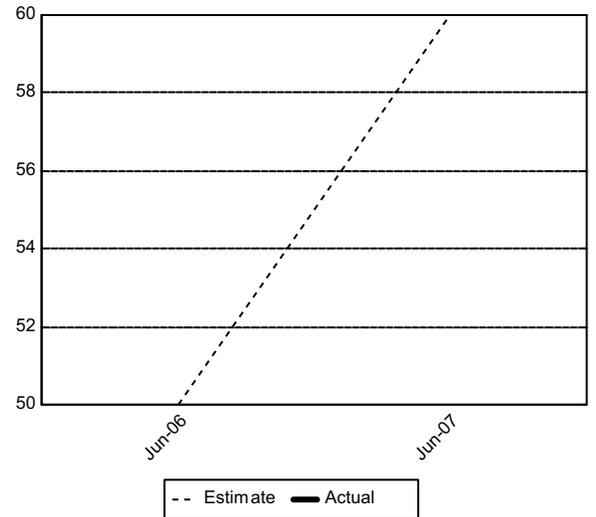


Percentage of assessment of fish contaminant data completed within three months following receipt of data.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	80%		
	7th Qtr	80%		
	6th Qtr	80%		
	5th Qtr	80%		
	4th Qtr	80%	100%	20%
	3rd Qtr	80%	100%	20%
	2nd Qtr	80%	100%	20%
	1st Qtr	80%	100%	20%

No fish contaminant data received for 5th Qtr.

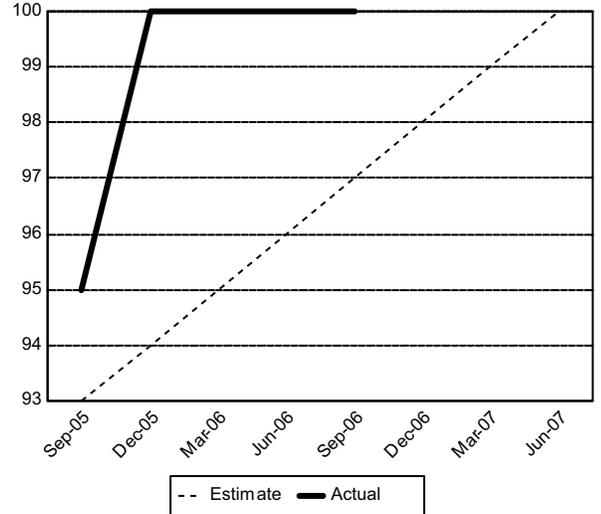


Percentage of identified large on-site sewage system failures with corrective action completed within 90 days.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	60%		
	4th Qtr	50%		



Percentage of onsite sewage program management plans developed
Data for the 12 Puget Sound Local Health Jurisdictions

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



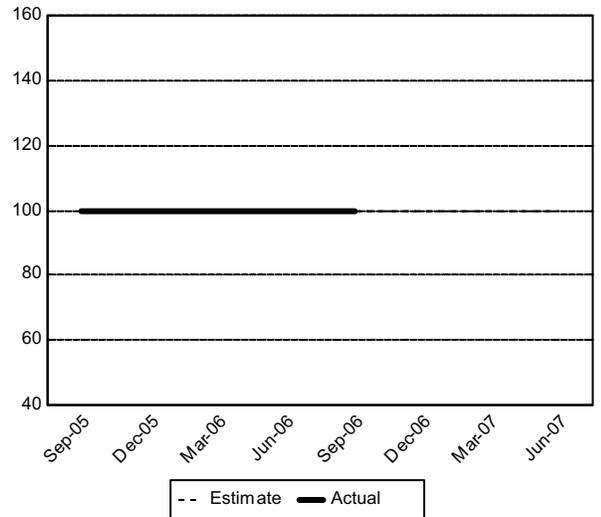
A007 Shellfish and Food Safety

Agency: 303 - Department of Health

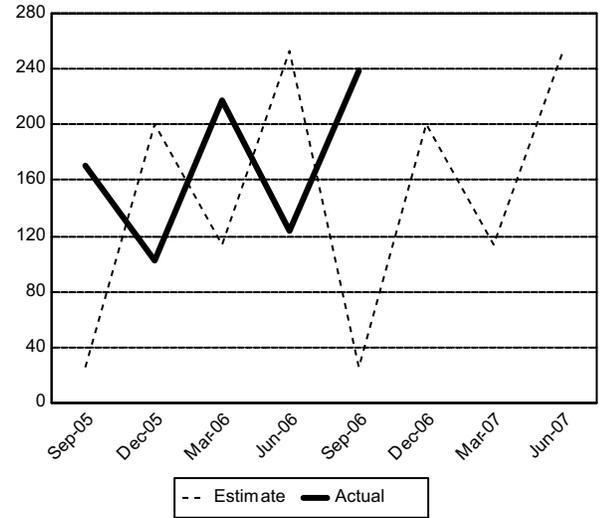
Expected Results

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

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

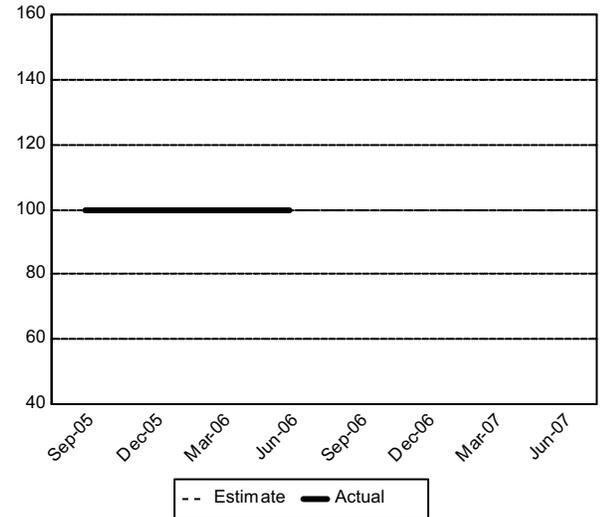


Number of state-conducted inspections of shellfish operations.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	253		
	7th Qtr	114		
	6th Qtr	200		
	5th Qtr	25	239	214
	4th Qtr	253	123	(130)
	3rd Qtr	114	217	103
	2nd Qtr	200	103	(97)
	1st Qtr	25	170	145



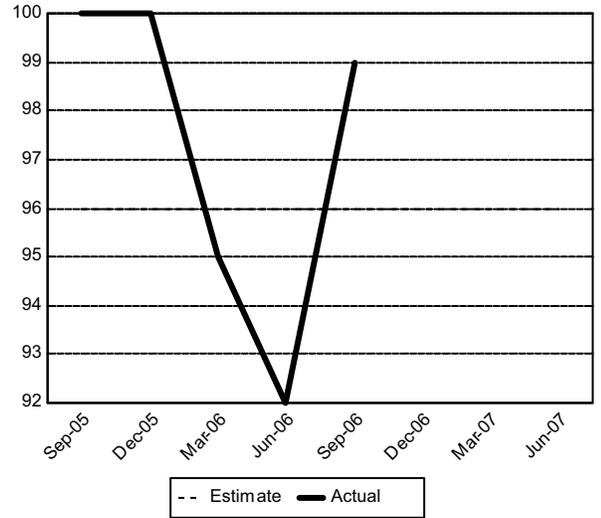
Percentage of Local Health Departments trained on new state or State Board of Health rules within six months of rule adoption.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%	100%	0%
	3rd Qtr	100%	100%	0%
	2nd Qtr	100%	100%	0%
	1st Qtr	100%	100%	0%

No Qtr 5 training required on new state rules.



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



A008 Strengthening the Public Health Network

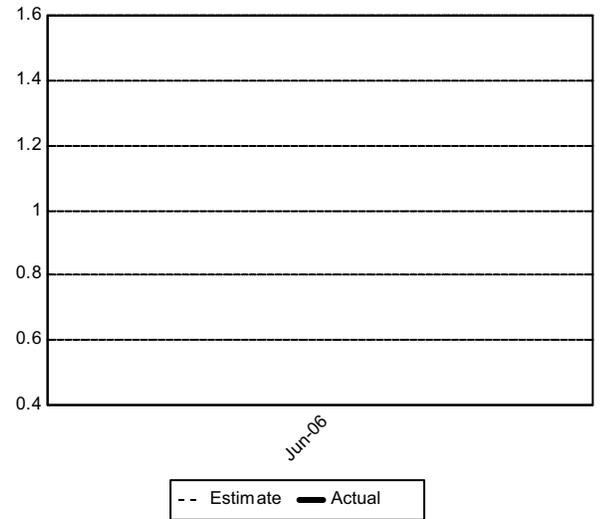
Agency: 303 - Department of Health

Expected Results

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

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

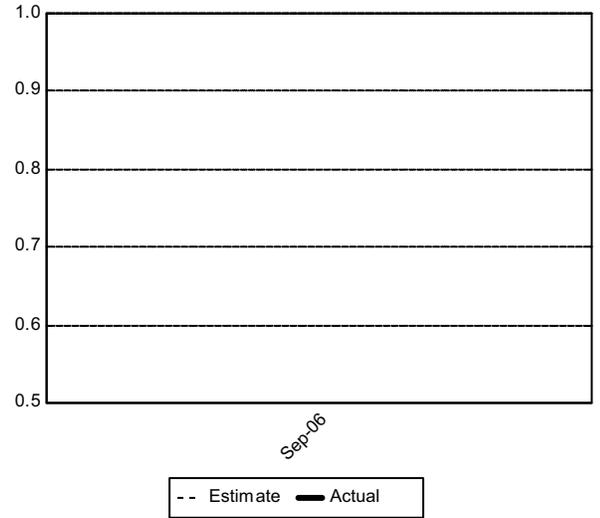
Completed Qtr 4.



Establish a set of targets for improved health among Washington's residents, based on selected health indicators, which could be reasonably achieved with available resources.

Biennium	Period	Target	Actual	Variance
2005-07	5th Qtr	1	0.5	(0.5)

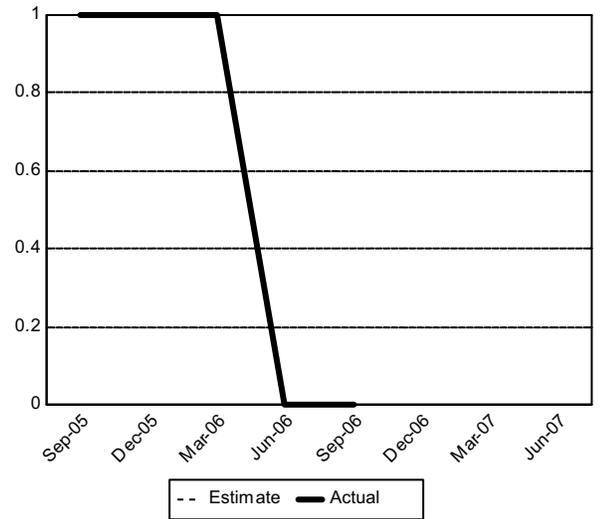
Rest of effort will be completed by end of FY08.



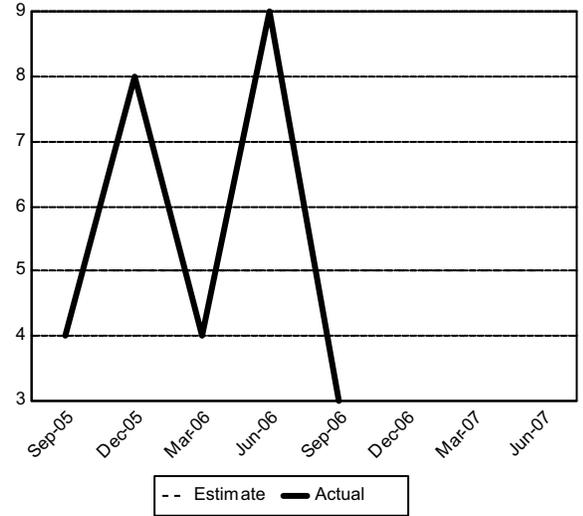
Increase the number of Local health Departments participating in the Electronic Death Registration System.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1		
	5th Qtr	1	0	(1)
	4th Qtr	1	0	(1)
	3rd Qtr	1	1	0
	2nd Qtr	1	1	0
	1st Qtr	1	1	0

Comment: Target not met.



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



A009 Communicable and Infectious Disease

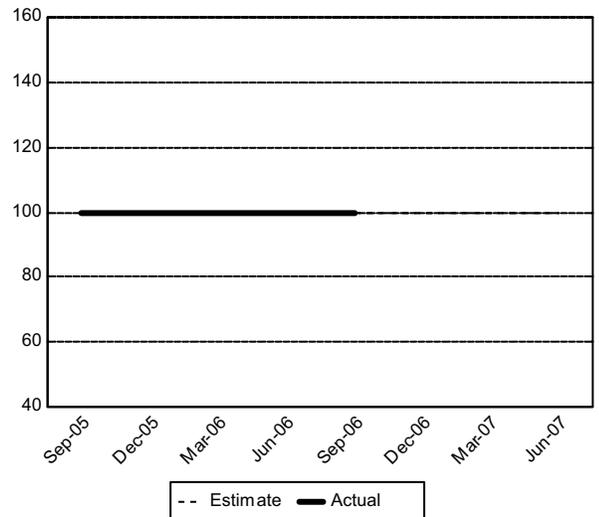
Agency: 303 - Department of Health

Expected Results

The public is protected from communicable and infectious diseases.

Number of HIV-positive clients accessing private health insurance.

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



Percentage of communicable disease investigations and control procedures in place.

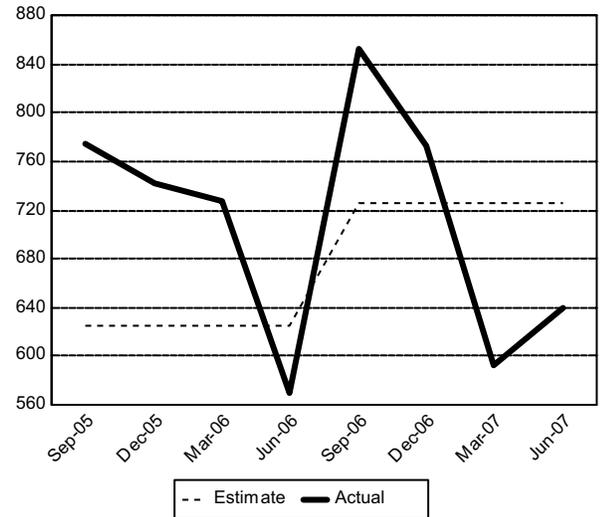
A053 Regulate Well Construction

Agency: 461 - Department of Ecology

Expected Results

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

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



Date Measured: 6/7/2007

Comment: 590 inspections by delegated counties & 50 by Water resources program well coordinators.

A023 Protect Human, Fish and Wildlife Health

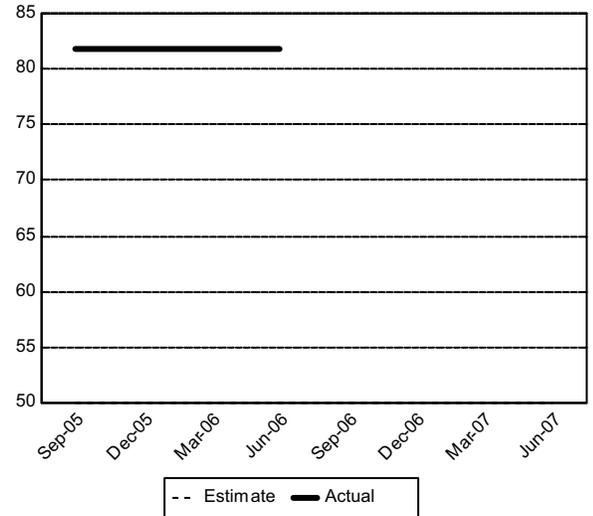
Agency: 477 - Department of Fish and Wildlife

Expected Results

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

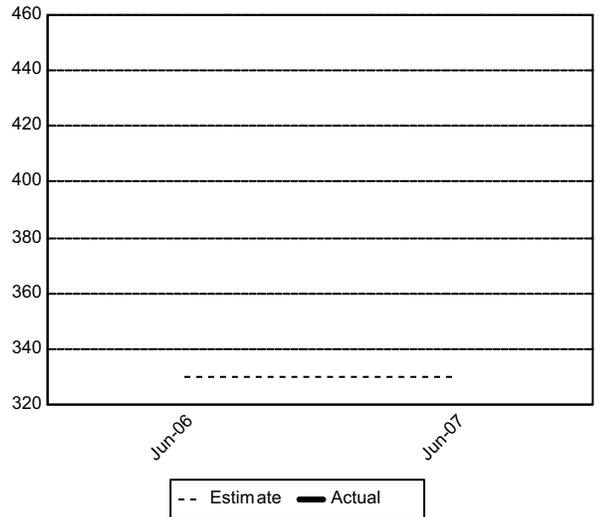
Number of sanitary shellfish patrols conducted.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	50		
	7th Qtr	50		
	6th Qtr	50		
	5th Qtr	50		
	4th Qtr	50	81.8	31.8
	3rd Qtr	50	81.8	31.8
	2nd Qtr	50	81.8	31.8
	1st Qtr	50	81.8	31.8

Date Measured: 10/30/2006



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

Date Measured: 10/30/2006



A010 Food Safety

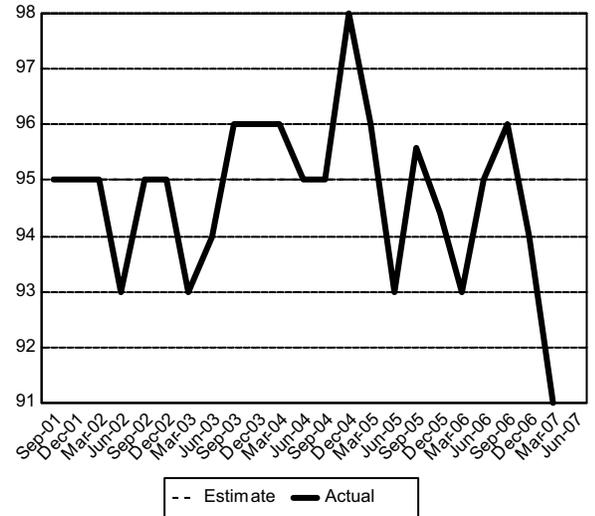
Agency: 495 - Department of Agriculture

Expected Results

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

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

Sustained Compliance Rating: 100 is the best possible score



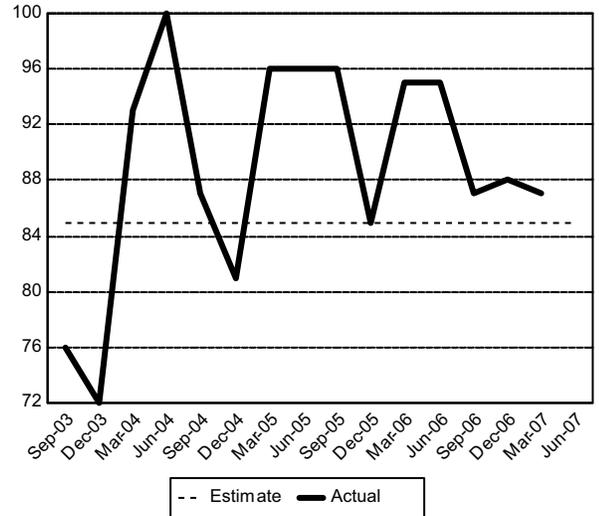
A021 Pesticide Regulation

Agency: 495 - Department of Agriculture

Expected Results

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

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



Provide access to appropriate health care

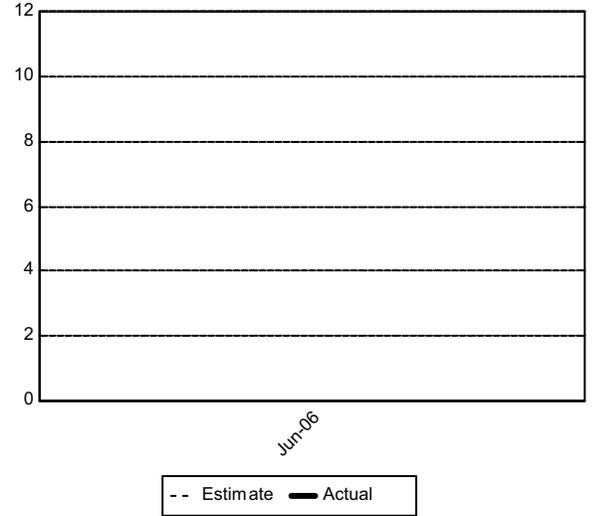
A009 Investigation and Prosecution of Medicaid Fraud and Resident Abuse

Agency: 100 - Office of Attorney General

Expected Results

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

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



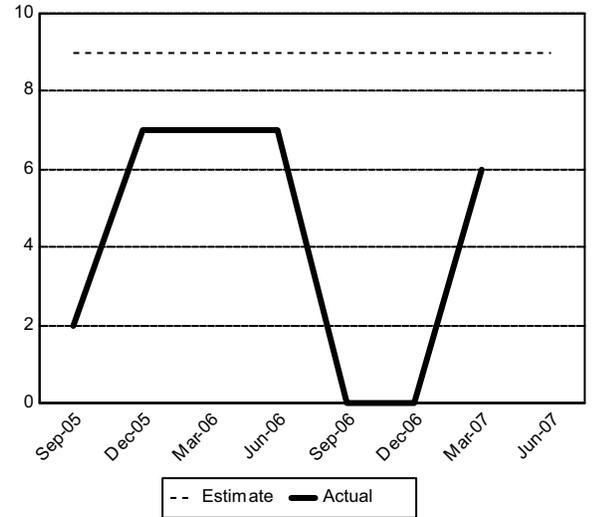
A001 Administrative Activity

Agency: 107 - Wash State Health Care Authority

Expected Results

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

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

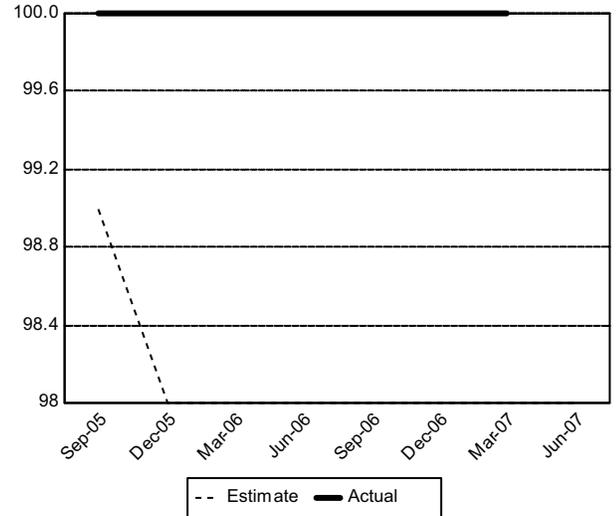


Date Measured: 3/31/2007

Percentage of Basic Health clients recertified to confirm membership eligibility.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	98%		
	7th Qtr	98%	100%	2%
	6th Qtr	98%	100%	2%
	5th Qtr	98%	100%	2%
	4th Qtr	98%	100%	2%
	3rd Qtr	98%	100%	2%
	2nd Qtr	98%	100%	2%
	1st Qtr	99%	100%	1%

During FY02, a statistically valid sampling method was used. Beginning in FY03, 100% of the eligible accounts were recertified as the result of a change in the selection process. Although recertifications were at 100% for most of FY04, the percentage dropped in the second quarter because of the anticipated October 2003 start date for the new insurance system software and the need to prepare for it.

Date Measured: 3/31/2007



A002 Community Health Services

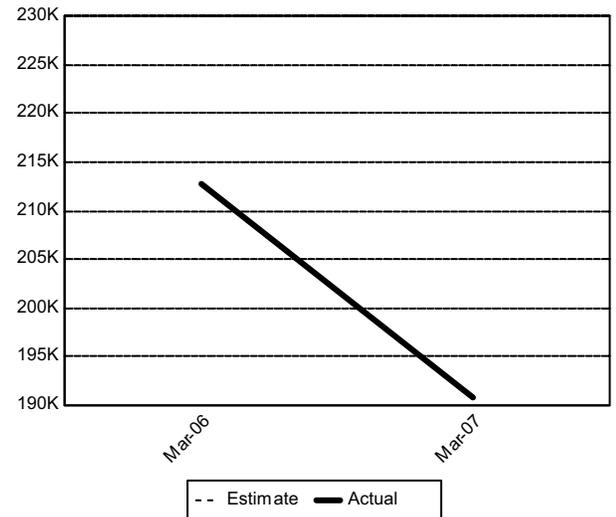
Agency: 107 - Wash State Health Care Authority

Expected Results

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

Individuals served through CHS special programs and initiatives				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	230,000	190,734	(39,266)
	3rd Qtr	230,000	212,824	(17,176)

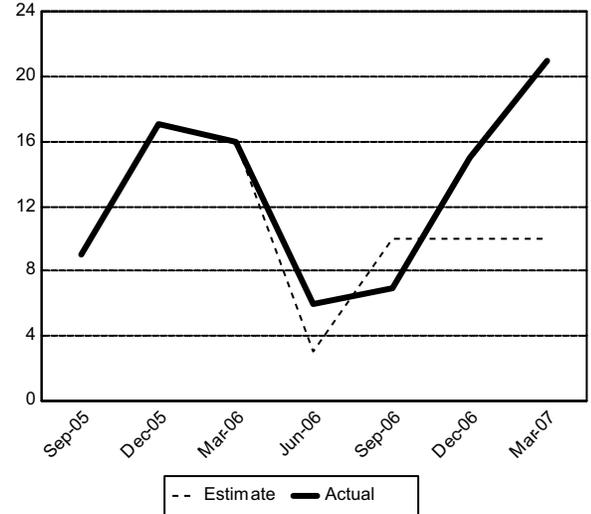
Date Measured: 3/31/2007



Number of Community Health Clinics with onsite monitoring to assess accuracy of clinic information as reported for funding and eligibility.				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	10	21	11
	6th Qtr	10	15	5
	5th Qtr	10	7	(3)
	4th Qtr	3	6	3
	3rd Qtr	16	16	0
	2nd Qtr	17	17	0
	1st Qtr	9	9	0

Community Health Clinics offer medical and dental services to low-income clients.

Date Measured: 3/31/2007



A003 Prescription Drug Program

Agency: 107 - Wash State Health Care Authority

Expected Results

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

Practitioner compliance with the preferred drug list

Uniform Medical Plan, Labor & Industries, and Health and Recovery Services Administration (fee-for-service) savings attributable to the Washington State Preferred Drug List.

A004 Health Care Planning

Agency: 107 - Wash State Health Care Authority

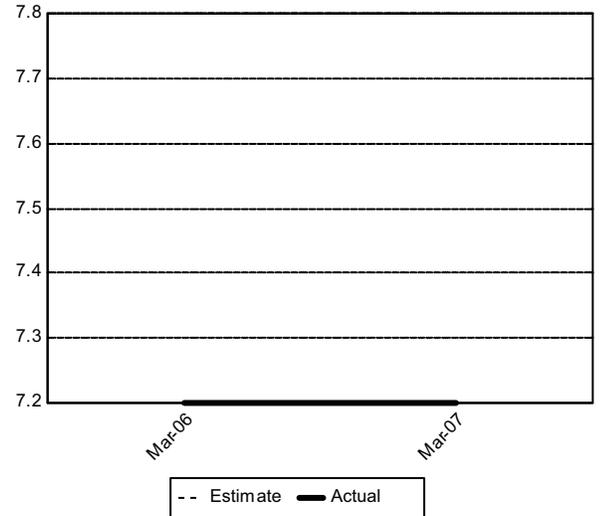
Expected Results

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

Average percent plan rate increase from prior calendar year for Basic Health				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	7.8%	7.2%	(0.6)%
	3rd Qtr	7.8%	7.2%	(0.6)%

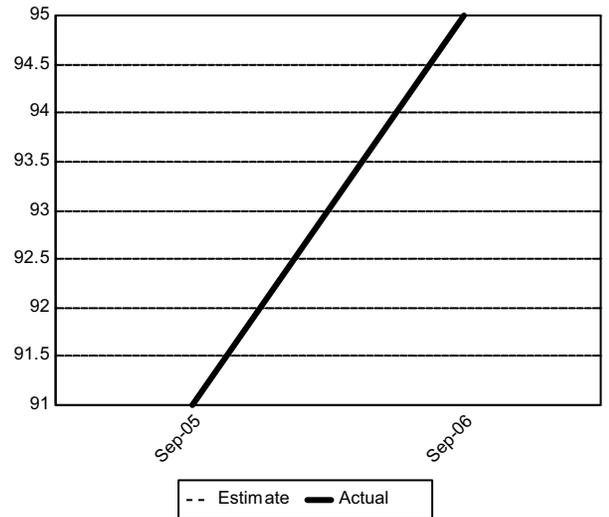
The premium increases are reported on a calendar year basis, not a fiscal year basis. The 2003 number reflects the change to regionally-based rates. The 2004 number reflects a legislatively directed reduction in benefit value.

Date Measured: 3/31/2007



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

Date Measured: 9/30/2006



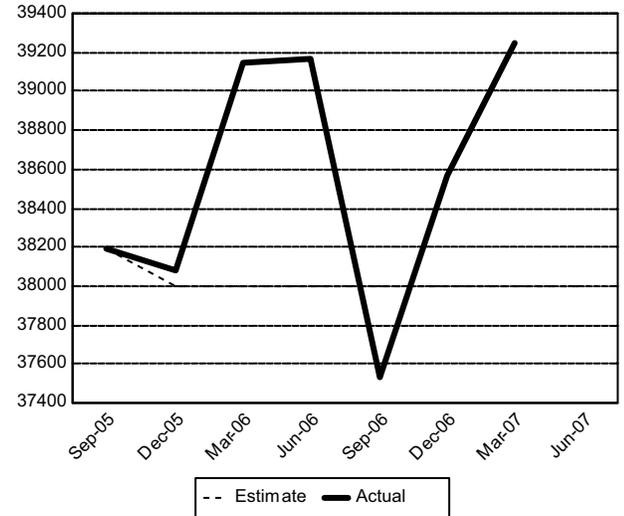
A005 Health Insurance - Adults between 100-200% of poverty level

Agency: 107 - Wash State Health Care Authority

Expected Results

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

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



Date Measured: 3/31/2007

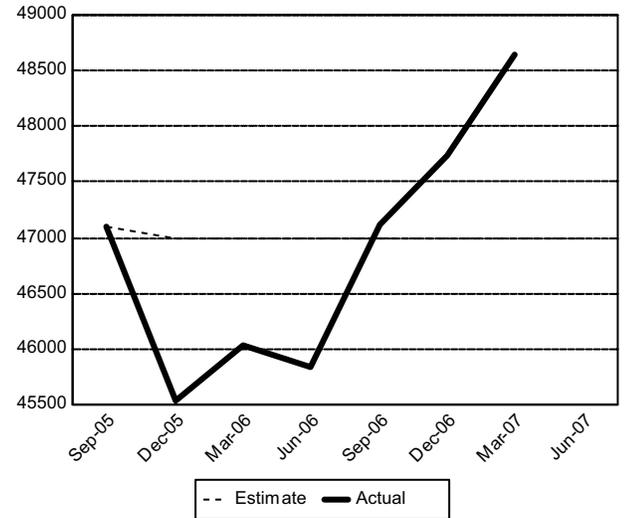
A006 Health Insurance - Adults below 100% of poverty level

Agency: 107 - Wash State Health Care Authority

Expected Results

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

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



Date Measured: 3/31/2007

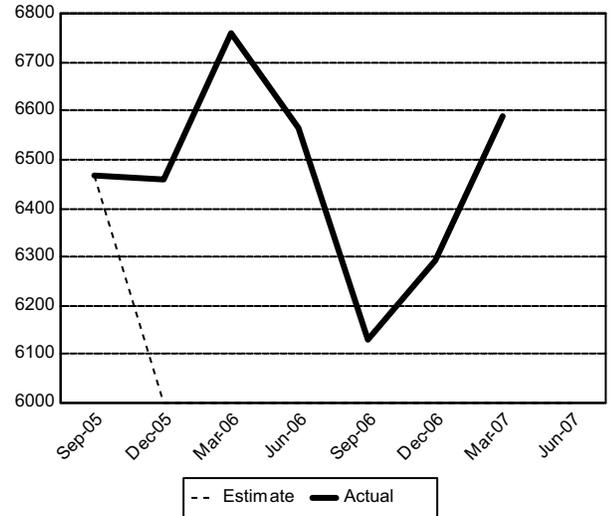
A007 Health Insurance - Children between 100-200% of poverty level

Agency: 107 - Wash State Health Care Authority

Expected Results

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

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



Date Measured: 3/31/2007

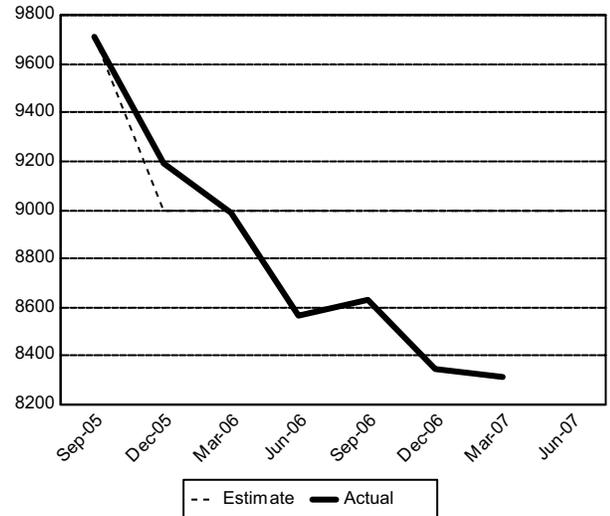
A008 Health Insurance - Children below 100% of poverty level

Agency: 107 - Wash State Health Care Authority

Expected Results

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

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



Date Measured: 3/31/2007

A009 Public Employee Benefits

Agency: 107 - Wash State Health Care Authority

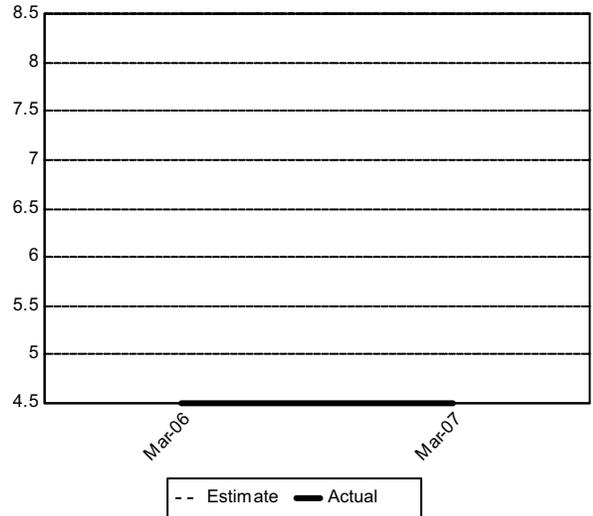
Expected Results

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

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

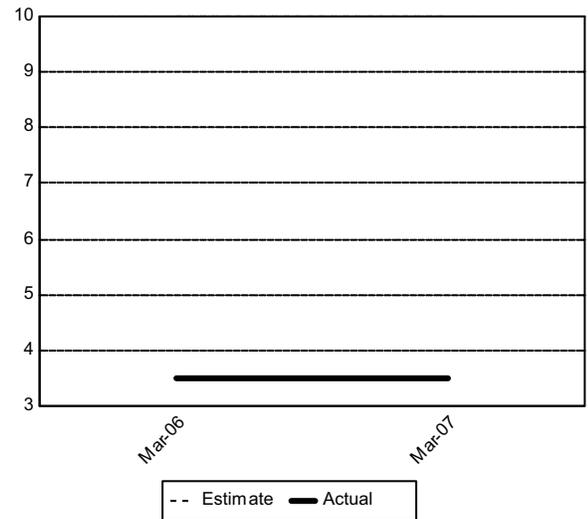
The premium increases are reported on a calendar year basis, not a fiscal year basis. The FY05 estimate is updated for CY 2005 procurement results. Note that the budget estimate for CY05 premium increase was 15.3%. Estimates for 06-07 are per HCA's contracted actuary, Mercer HR.

Date Measured: 3/31/2007



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

Date Measured: 3/31/2007



A010 Uniform Dental Plan

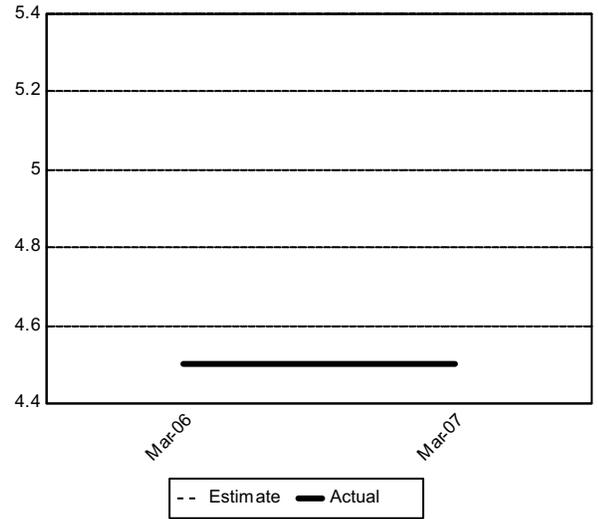
Agency: 107 - Wash State Health Care Authority

Expected Results

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

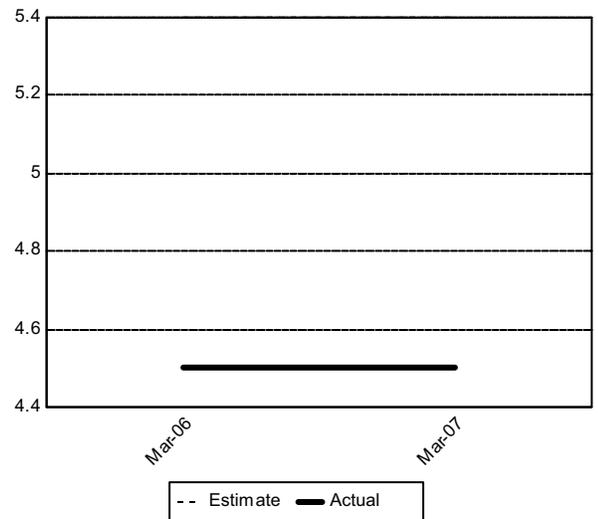
Percent premium increase from prior calendar year for UDP Medicare subscribers				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	5.4%	4.5%	(0.9)%
	3rd Qtr	5.4%	4.5%	(0.9)%

Date Measured: 3/31/2007



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

Date Measured: 3/31/2007



A011 Uniform Medical Plan

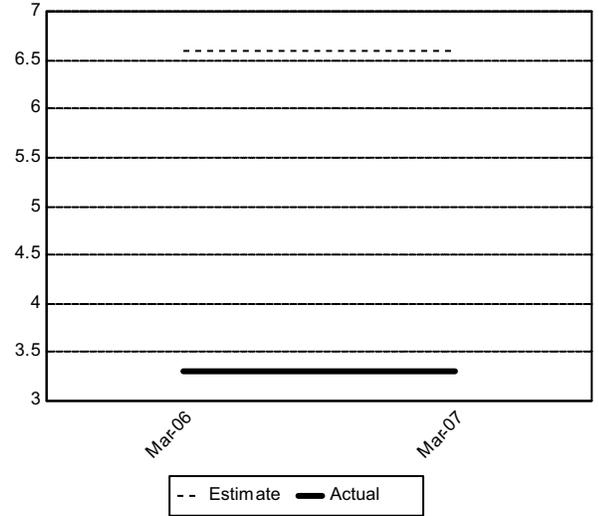
Agency: 107 - Wash State Health Care Authority

Expected Results

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

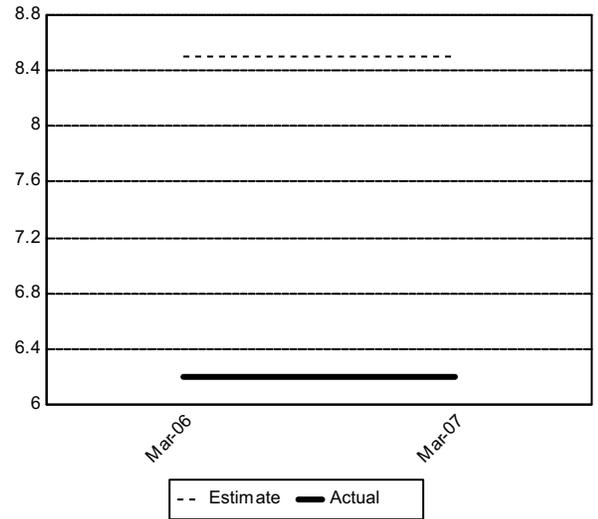
Percent premium increase from prior calendar year for UMP-PPO Medicare subscribers				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6.6%	3.3%	(3.3)%
	3rd Qtr	6.6%	3.3%	(3.3)%

Date Measured: 3/31/2007



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

Date Measured: 3/31/2007



A012 Insurance Safety Net

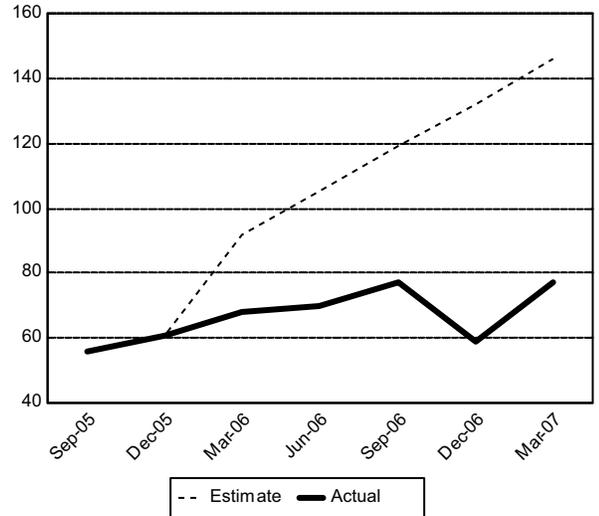
Agency: 107 - Wash State Health Care Authority

Expected Results

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

Average monthly enrollment of Health Care Tax Credit (HCTC) and WSHIP (Washington State High Risk Insurance Pool) in non-subsidized Basic Health Plan				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	146	77	(69)
	6th Qtr	132	59	(73)
	5th Qtr	119	77	(42)
	4th Qtr	105	70	(35)
	3rd Qtr	92	68	(24)
	2nd Qtr	61	61	0
	1st Qtr	56	56	0

Date Measured: 3/31/2007



A013 Small Business Health Insurance Program

Agency: 107 - Wash State Health Care Authority

Expected Results

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

A004 Health Insurance Benefit Advisors

Agency: 160 - Office of Insurance Commissioner

Expected Results

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

F061 Medical Eligibility Determination Services

Agency: 300 - Dept of Social and Health Services

Expected Results

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

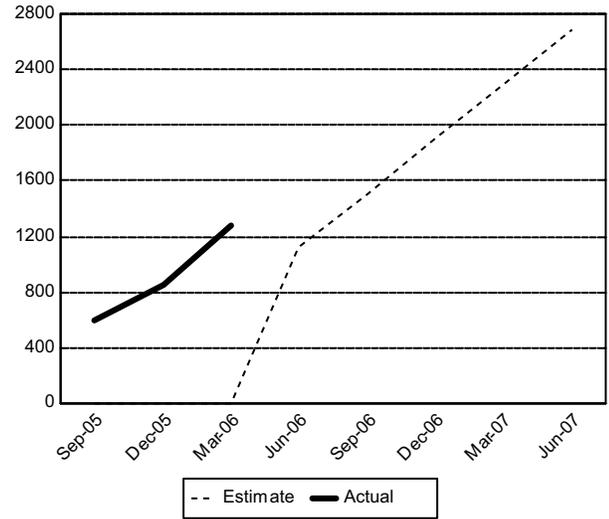
H001 Administrative Costs

Agency: 300 - Dept of Social and Health Services

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.

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



Date Measured: 7/27/2006

Comment: Actuals through May

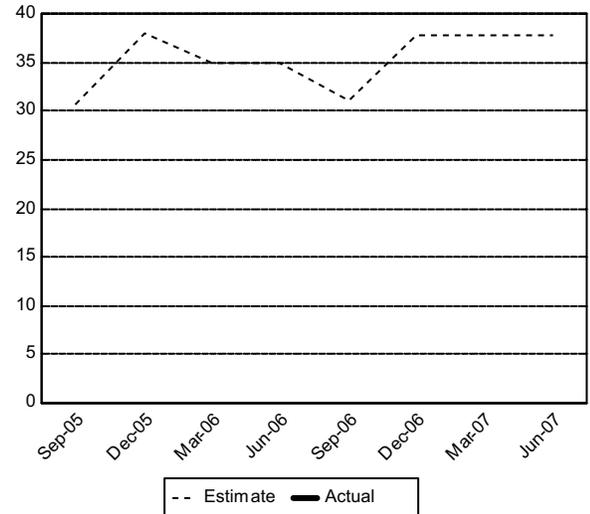
H023 Disproportionate Share Hospital/Proshare

Agency: 300 - Dept of Social and Health Services

Expected Results

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

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



Comment: The \$ are in millions.

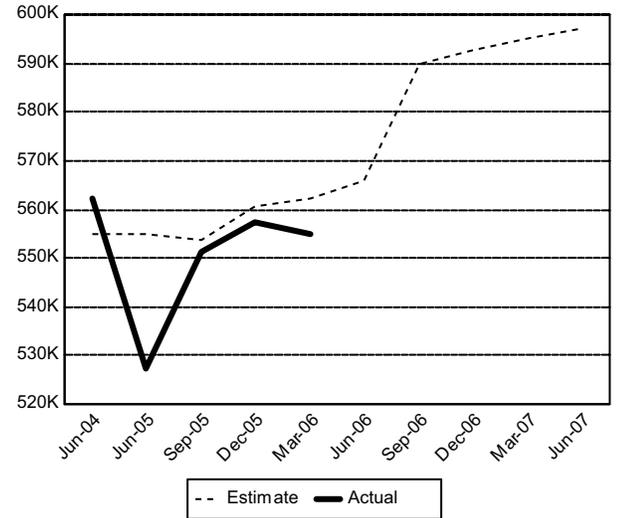
H056 Mandatory Medicaid Program for Children and Families

Agency: 300 - Dept of Social and Health Services

Expected Results

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

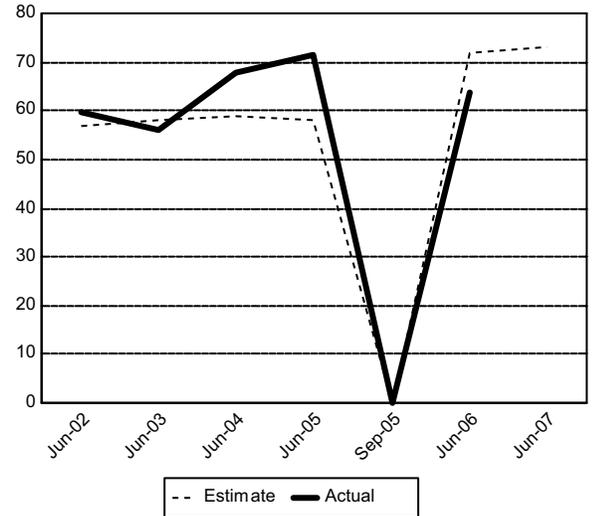
Average monthly enrollment of children in Medical Assistance programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	597,279		
	7th Qtr	595,186		
	6th Qtr	592,772		
	5th Qtr	589,677		
	4th Qtr	565,739		
	3rd Qtr	562,200	554,848	(7,352)
	2nd Qtr	560,769	557,397	(3,372)
	1st Qtr	553,908	551,375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



Date Measured: 7/28/2006

Comment: CFC and MMIS actuals through March

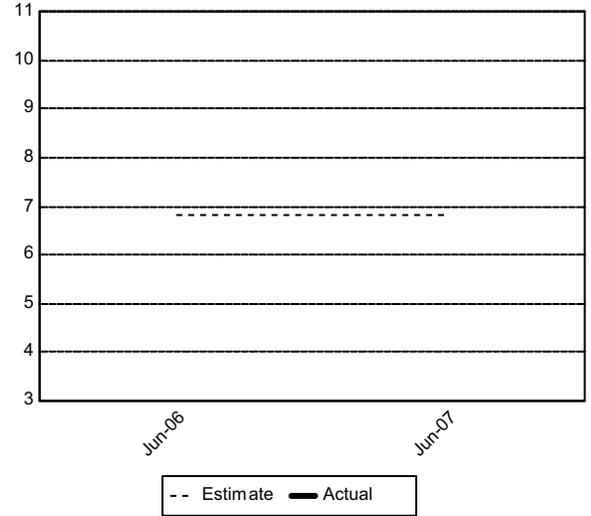
Immunization rate for two-year-olds enrolled in Medicaid health plans.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	73%		
	4th Qtr	72%	63.63%	(8.37)%
	1st Qtr	0%	0%	0%
2003-05	8th Qtr	58%	71.3%	13.3%
	4th Qtr	59%	67.8%	8.8%
2001-03	8th Qtr	58%	56.2%	(1.8)%
	4th Qtr	57%	59.9%	2.9%



Date Measured: 8/24/2006

Comment: Combo 1 retired; Combo 2 adds varicella. 4 of 5 antigens showed statistical improvement.

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



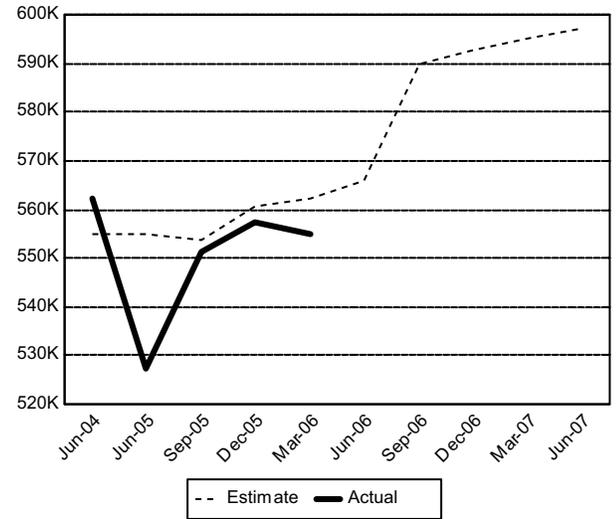
H057 Medicaid for Optional Children

Agency: 300 - Dept of Social and Health Services

Expected Results

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

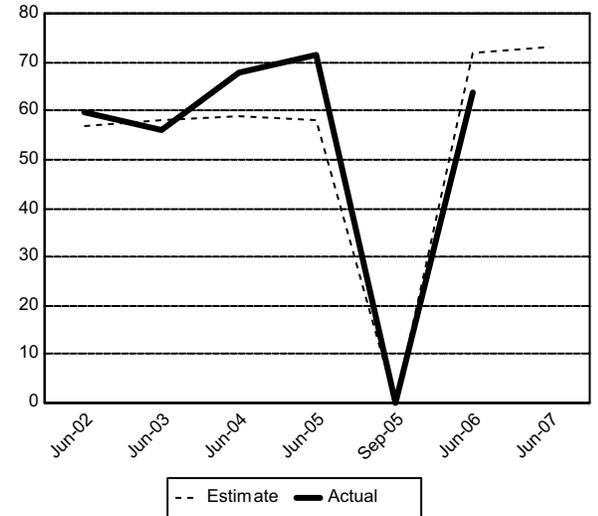
Average monthly enrollment of children in Medical Assistance programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	597,279		
	7th Qtr	595,186		
	6th Qtr	592,772		
	5th Qtr	589,677		
	4th Qtr	565,739		
	3rd Qtr	562,200	554,848	(7,352)
	2nd Qtr	560,769	557,397	(3,372)
	1st Qtr	553,908	551,375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



Date Measured: 7/28/2006

Comment: CFC and MMIS actuals through March

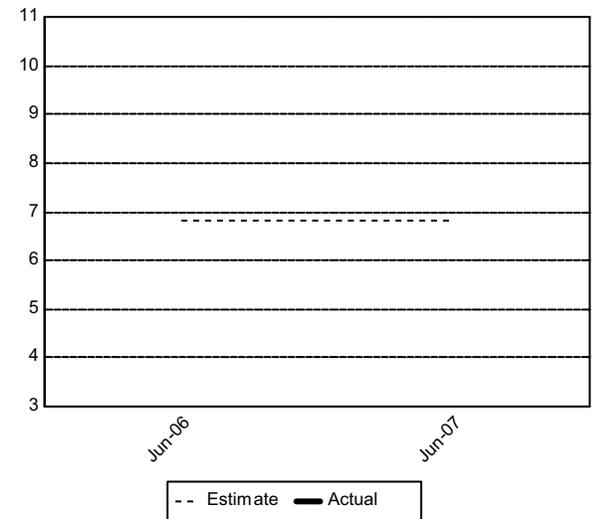
Immunization rate for two-year-olds enrolled in Medicaid health plans.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	73%		
	4th Qtr	72%	63.63%	(8.37)%
	1st Qtr	0%	0%	0%
2003-05	8th Qtr	58%	71.3%	13.3%
	4th Qtr	59%	67.8%	8.8%
2001-03	8th Qtr	58%	56.2%	(1.8)%
	4th Qtr	57%	59.9%	2.9%



Date Measured: 8/24/2006

Comment: Combo 1 retired; Combo 2 adds varicella. 4 of 5 antigens showed statistical improvement.

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



H058 Medicaid Program for Aged, Blind and Disabled

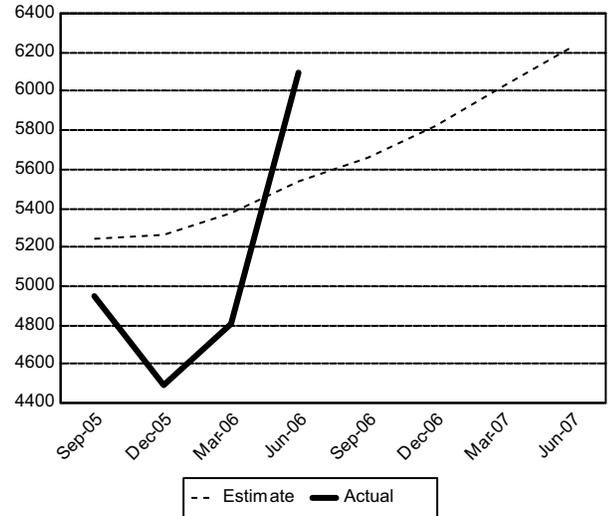
Agency: 300 - Dept of Social and Health Services

Expected Results

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

Number of clients enrolled in care management pilots and chronic care programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6,225		
	7th Qtr	6,025		
	6th Qtr	5,825		
	5th Qtr	5,662		
	4th Qtr	5,534	6,095	561
	3rd Qtr	5,379	4,802	(577)
	2nd Qtr	5,265	4,491	(774)
	1st Qtr	5,240	4,949	(291)

Care management pilots and chronic care programs include:
 Washington Medicaid Integration Partnership (WMIP)
 GAU pilot
 Medicare/Medicaid Integration Program (MMIP)
 Disease management contracts for diabetes, asthma, end-stage renal disease (ESRD)
 Chronic heart conditions (COPD and CKD)



Date Measured: 7/27/2006

Comment: Actual Counts through June 06

H060 Medical Care for General Assistance Unemployable and ADATSA

Agency: 300 - Dept of Social and Health Services

Expected Results

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

H062 Medically Indigent Program

Agency: 300 - Dept of Social and Health Services

Expected Results

This activity/program is inactive.

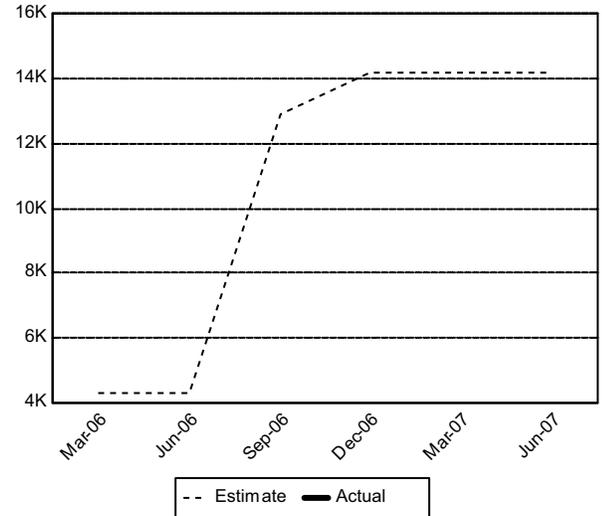
H066 Optional Health Benefits: Dental, Vision, and Hearing

Agency: 300 - Dept of Social and Health Services

Expected Results

Assure access to high quality health care.

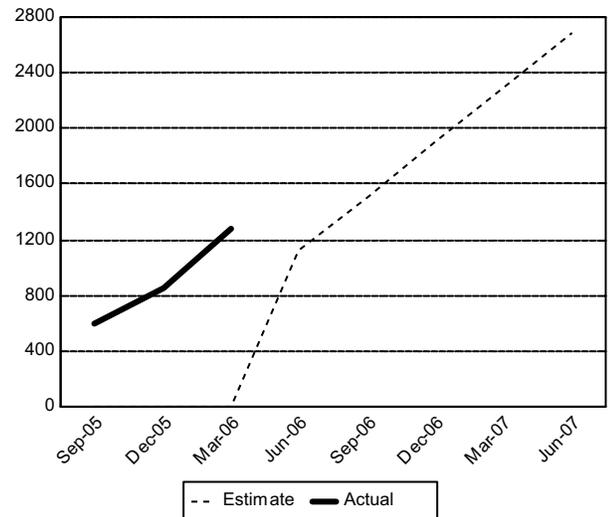
Number of children enrolled in Children's Health Program.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	14,200		
	7th Qtr	14,200		
	6th Qtr	14,200		
	5th Qtr	12,890		
	4th Qtr	4,300		
	3rd Qtr	4,300	4,429	129



Date Measured: 7/27/2006

Comment: March 06 count per MMIS

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



Date Measured: 7/27/2006

Comment: Actuals through May

H067 Optional Health Care for Workers with Disability

Agency: 300 - Dept of Social and Health Services

Expected Results

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

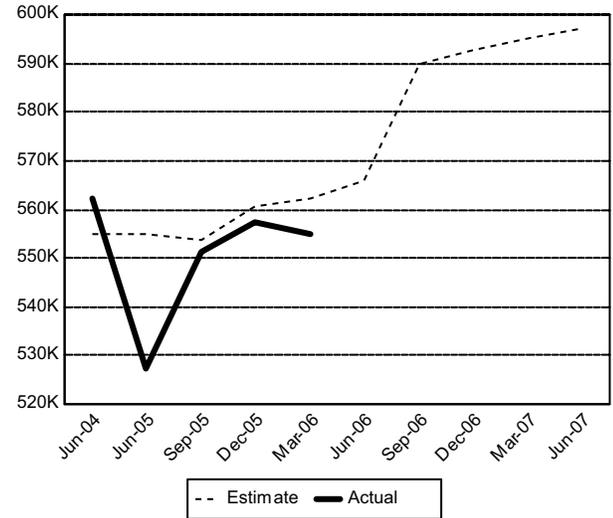
H089 SCHIP

Agency: 300 - Dept of Social and Health Services

Expected Results

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

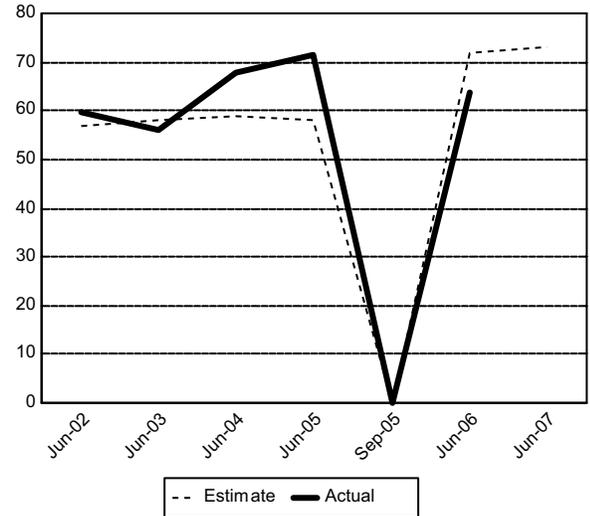
Average monthly enrollment of children in Medical Assistance programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	597,279		
	7th Qtr	595,186		
	6th Qtr	592,772		
	5th Qtr	589,677		
	4th Qtr	565,739		
	3rd Qtr	562,200	554,848	(7,352)
	2nd Qtr	560,769	557,397	(3,372)
	1st Qtr	553,908	551,375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



Date Measured: 7/28/2006

Comment: CFC and MMIS actuals through March

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



Date Measured: 8/24/2006

Comment: Combo 1 retired; Combo 2 adds varicella. 4 of 5 antigens showed statistical improvement.

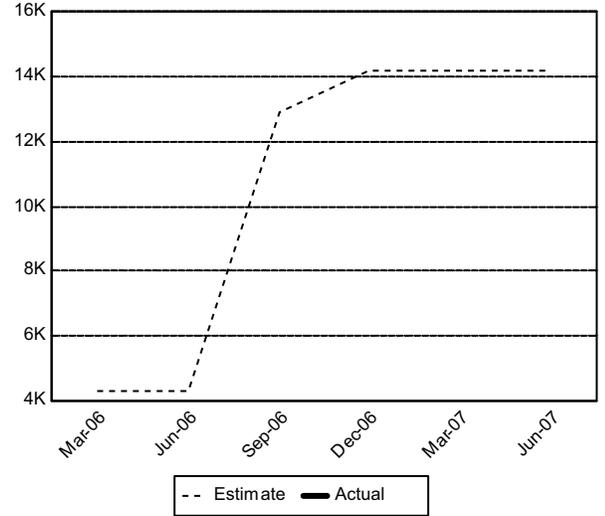
H091 Special Programs

Agency: 300 - Dept of Social and Health Services

Expected Results

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

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



Date Measured: 7/27/2006

Comment: March 06 count per MMIS

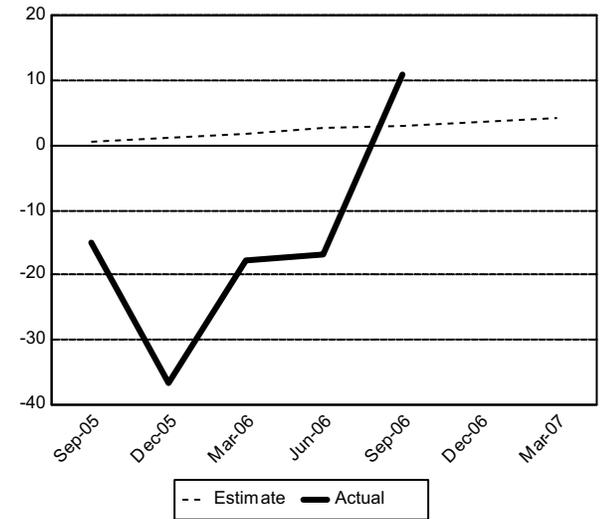
A012 Safety and Quality of Health Care Services

Agency: 303 - Department of Health

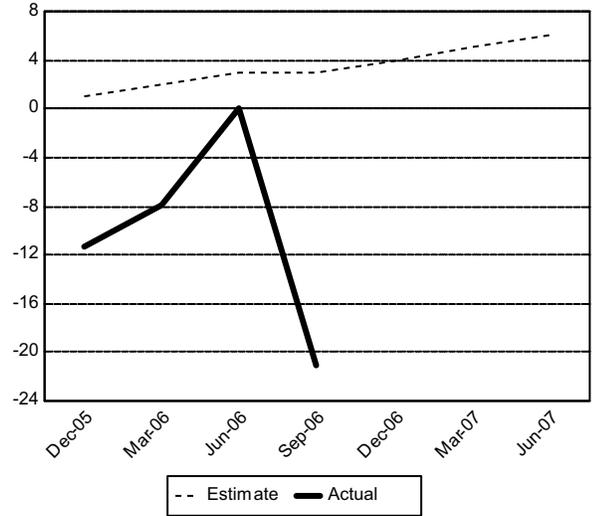
Expected Results

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

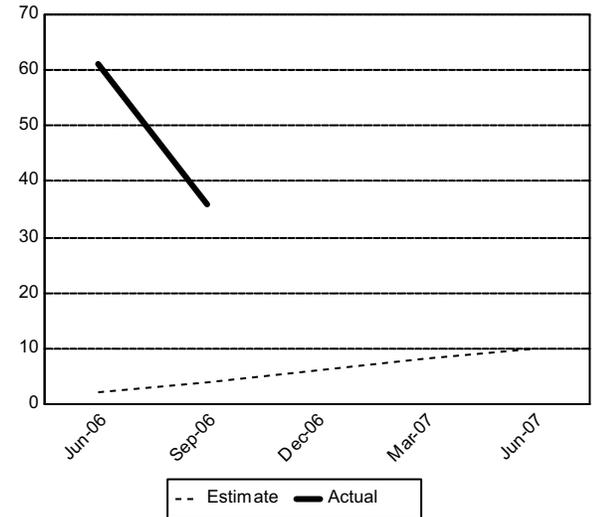
Average elapsed time between issuance of initiating document and service of a final order.				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	4.25%		
	6th Qtr	3.5%		
	5th Qtr	3%	10.9%	7.9%
	4th Qtr	2.5%	(16.8)%	(19.3)%
	3rd Qtr	1.75%	(17.8)%	(19.55)%
	2nd Qtr	1%	(36.7)%	(37.7)%
	1st Qtr	0.5%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



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



Average number of days to issue a credential.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	10%		
	7th Qtr	8%		
	6th Qtr	6%		
	5th Qtr	4%	36%	32%
	4th Qtr	2%	61%	59%



Nursing Assistants and Health Care Assistants

Completion percentage for eLicense on-line applications, renewals, and complaints system components

Completed by November 1, 2008

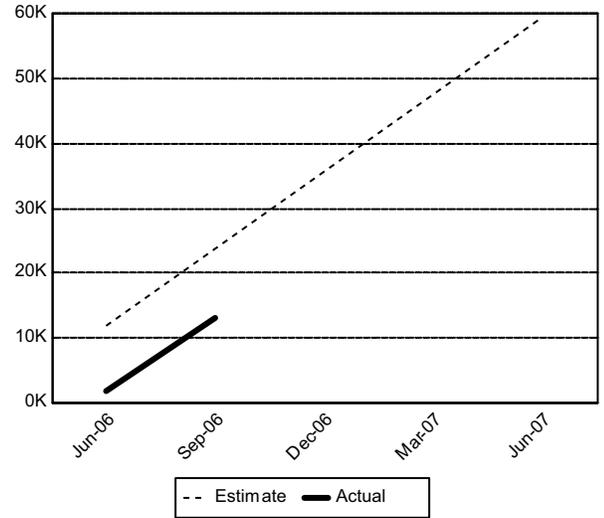
Completion percentage of Core eLicense system components.

Completed by March 1, 2008

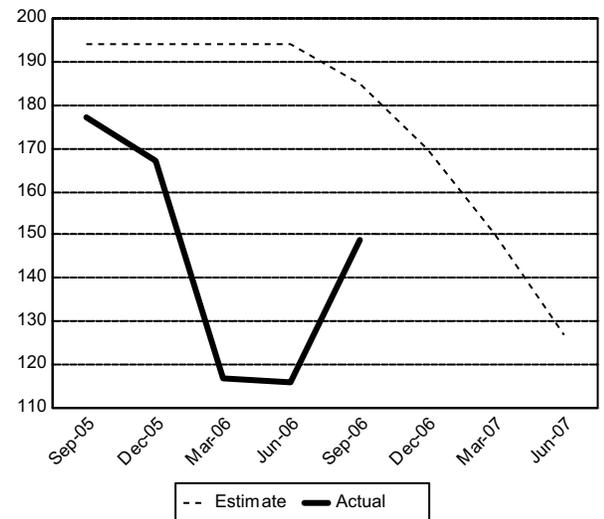
Number of annual food service inspections.

Number of background inquiries of the national credentialing databank.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	59,330		
	7th Qtr	47,464		
	6th Qtr	35,598		
	5th Qtr	23,732	12,994	(10,738)
	4th Qtr	11,866	1,916	(9,950)

(For determining actions in another state or malpractice lawsuits settled against a practitioner).

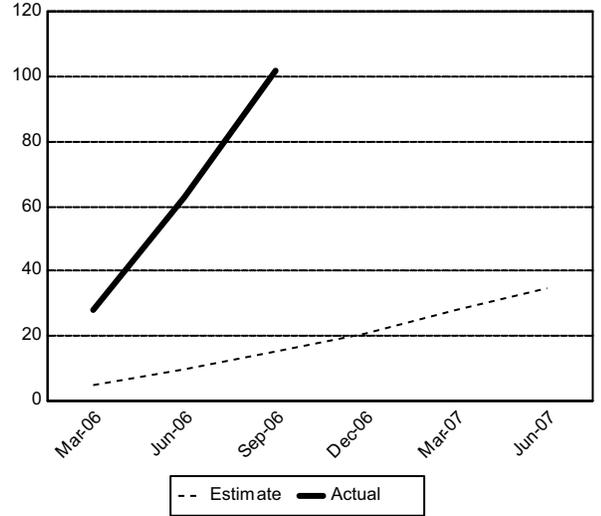


Number of cases per case manager of new enrollees in the Washington Health Professional Services Program.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	127		
	7th Qtr	150		
	6th Qtr	170		
	5th Qtr	185	149	(36)
	4th Qtr	194	116	(78)
	3rd Qtr	194	117	(77)
	2nd Qtr	194	167	(27)
	1st Qtr	194	177	(17)



Number of cases that exceed UDA timelines

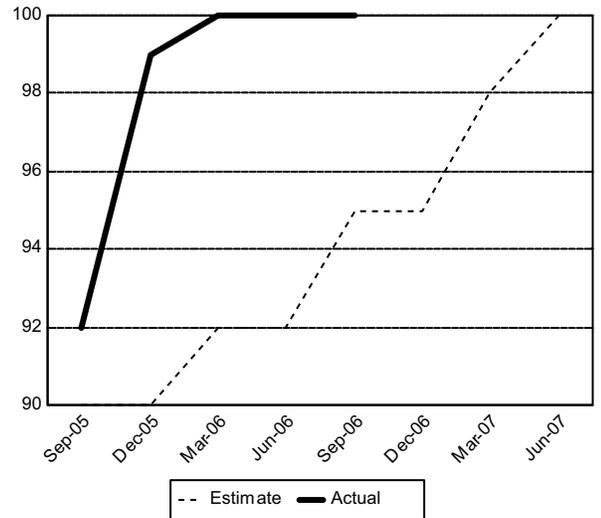
Number of new enrollees in the Washington Health Professional Services Program.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	35		
	7th Qtr	28		
	6th Qtr	21		
	5th Qtr	15	102	87
	4th Qtr	10	63	53
	3rd Qtr	5	28	23



Percent of public disclosure requests responded to within 30 days

Percent of regulated food service facilities in compliance with federal standards
366 Facilities

Percent of state licensing surveys (including deemed accredited surveys) completed within 18 months.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	7th Qtr	98%		
	6th Qtr	95%		
	5th Qtr	95%	100%	5%
	4th Qtr	92%	100%	8%
	3rd Qtr	92%	100%	8%
	2nd Qtr	90%	99%	9%
	1st Qtr	90%	92%	2%



Percentage of contested cases completed within 270 days

A002 Hospital Operation

Agency: 360 - University of Washington

Expected Results

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

Provide drug and alcohol abuse prevention and treatment services

G008 Chemical Dependency Prevention Services

Agency: 300 - Dept of Social and Health Services

Expected Results

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

G015 Community Based Drug and Alcohol Treatment Services

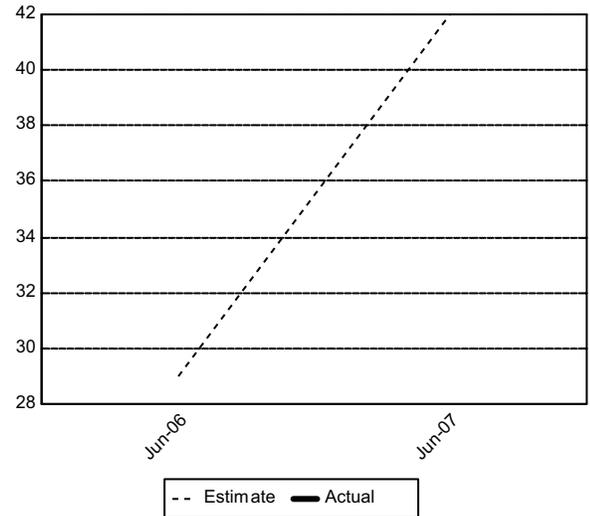
Agency: 300 - Dept of Social and Health Services

Expected Results

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

Increase in targeted treatment expansion adults served, beyond the similar adult population served in State Fiscal Year 2005.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	42%		
	4th Qtr	29%		

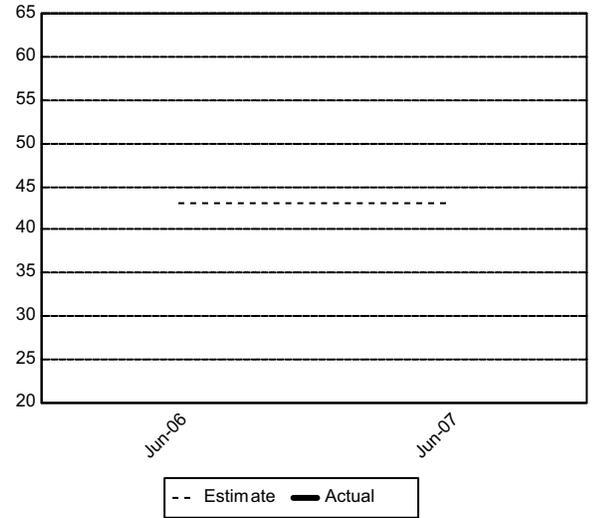
State Fiscal Year 2005 base for the adult population is 16,104 adults served.



Increase in targeted treatment expansion youths served, beyond the similar youth population served in State Fiscal Year 2005.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	43%		
	4th Qtr	43%		

State Fiscal Year 2005 base for the youth population is 6,213 served.

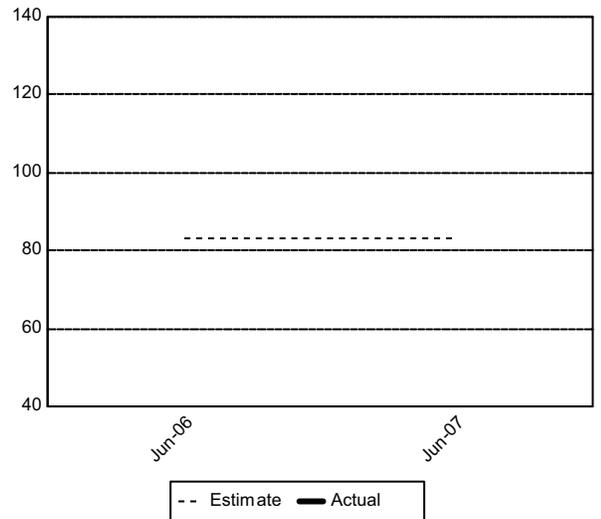


Number of adult admissions to secure detoxification facilities

Outpatient providers retained and expanded due to a rate increase.

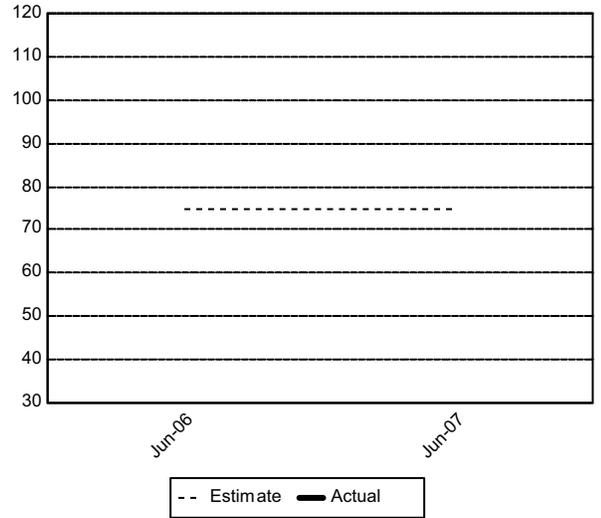
Percentage of clients completing treatment who reduce their use of emergency rooms during the time they are in treatment compared to the year before admission.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	83%		
	4th Qtr	83%		



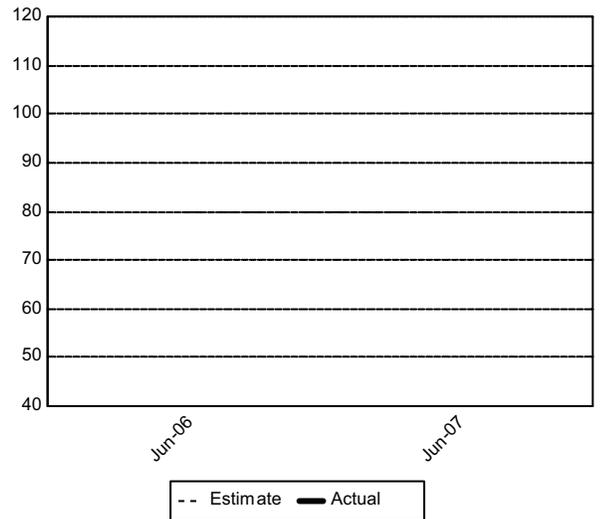
Percentage of clients completing treatment who reduce use of inpatient psychiatric hospitals during the time they are in treatment compared to the year before admission.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	75%		
	4th Qtr	75%		



Percentage of clients completing treatment who show a reduction in arrests during the time they are in treatment compared to the year before admission.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	80%		
	4th Qtr	80%		



Reduction in the use of detoxification services as a percentage of Chemical Dependency admissions.

G022 DASA Administration

Agency: 300 - Dept of Social and Health Services

Expected Results

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

G085 Residential Drug and Alcohol Treatment Services

Agency: 300 - Dept of Social and Health Services

Expected Results

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

Number of adult admissions to secure detoxification facilities

Percent of youth successfully completing residential treatment

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

G098 Support Services for Clients Receiving Drug and Alcohol Treatment

Agency: 300 - Dept of Social and Health Services

Expected Results

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