

Budget Activity and Data Sheet - Priorities of Government Process Improve the Health of Washingtonians

Strategy - Identify and Mitigate Health Risk factors

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category															
103 CTED	A064	Lead-Based Paint Hazard Mitigation	No Actual Data in PMT	2															
		<i>Number of firms and individuals certified in lead-based paint inspection and remediation</i>																	
		Targets: Decreasing from 120 to 100																	
		<i>Number of units preserved through lead hazard remediation</i>	No Actual Data in PMT																
		Targets: Decreasing from 100 to 50																	
303 Department of Health	A004	Public Health Emergency Preparedness and Response	No Actual Data in PMT	2															
		<i>Annually update the Comprehensive Emergency Management Plan based on lessons learned and after emergency response exercise recommendations</i>																	
		Targets: 4																	
		<i>Conduct emergency response exercises to evaluate emergency response plans, training needs, and statewide public health coordination and response capabilities</i>	No Actual Data in PMT																
		Targets: 5																	
		<i>Increase the percentage of major trauma patients who survive</i>	<table border="1" style="display: none;"> <caption>Chart Data: Percentage of Major Trauma Patients Who Survive</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual Percentage</th> <th>Target Percentage</th> </tr> </thead> <tbody> <tr> <td>2005-06</td> <td>83.5%</td> <td>83.5%</td> </tr> <tr> <td>2006-07</td> <td>87.5%</td> <td>87.5%</td> </tr> <tr> <td>2007-08</td> <td>-</td> <td>~86.5%</td> </tr> <tr> <td>2008-09</td> <td>-</td> <td>~87.5%</td> </tr> </tbody> </table>	Fiscal Year	Actual Percentage	Target Percentage	2005-06	83.5%	83.5%	2006-07	87.5%	87.5%	2007-08	-	~86.5%	2008-09	-	~87.5%	
Fiscal Year	Actual Percentage	Target Percentage																	
2005-06	83.5%	83.5%																	
2006-07	87.5%	87.5%																	
2007-08	-	~86.5%																	
2008-09	-	~87.5%																	
		Targets: Increasing from 83.5% and 87.5%																	
		<small>Notes: Trauma is defined as a major single or multi-system injury that requires immediate medical or surgical intervention to prevent death or permanent disability</small>																	

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Strategy - Identify and Mitigate Health Risk factors (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
303 Department of Health (cont.)	A004 (Cont.)	<i>Percentage of critical health technology systems with supporting disaster recovery plans</i> Targets: Increasing from 25% to 80% <i>Notes: The number of completed disaster recovery plans for those systems which must be recovered in 72 hours or less</i>		
		<i>Percentage of emergency preparedness plans that have been updated according to the state EMD planning requirements</i>	No Actual Data in PMT	
		<i>Percentage of LHJ updated Pandemic Influenza Response Plans that have been approved by DOH</i>	No Actual Data in PMT	2
		<i>Percentage of vital health services with supporting business continuity plans</i> Targets: Increasing from 15% to 60%		
303 Department of Health	A011	Public Health Laboratory <i>None</i>	No Actual Data in PMT	2

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Strategy - Identify and Mitigate Health Risk factors (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
303 - Department of Health	A016	Prevent and Respond to the Transmission of Communicable and Infectious Disease	No Actual Data in PMT	2
		<i>Number of HIV positive clients accessing private health insurance</i>		
		Target: 2,650		
		<i>Percentage of communicable disease investigations and control procedures in place</i>	No Actual Data in PMT	
		Targets: Increasing from 25% to 100%		
495 Department of Agriculture	A004	Animal Health	No Actual Data in PMT	2
		<i>None</i>		
495 Department of Agriculture	A005	Chemistry Laboratory	No Actual Data in PMT	2
		<i>None</i>		
495 Department of Agriculture	A018	Microbiology Laboratory	No Actual Data in PMT	2
		<i>None</i>		

Budget Activity and Data Sheet - Priorities of Government Process Improve the Health of Washingtonians

Strategy - Increase Healthy Behaviors

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
195 Liquor Control Board	A015	Youth Access to Tobacco		1
		<i>Percentage of licensed businesses in compliance with laws prohibiting tobacco sales to persons under age 18</i>		
		Target: 94% Stable and predictable - Future results should be similar to current performance levels		
303 Department of Health	A001	Department of Health Administration	<p style="color: red; font-weight: bold;">No Actual Data in PMT</p>	1
		<i>None</i>		
303 Department of Health	A002	Chronic Disease Prevention	<p style="color: red; font-weight: bold;">No Actual Data in PMT</p>	1
		<i>Percent of 10th graders who report smoking in the last 30 days</i>		
		Target: 12%		
		<i>Percent of adults meeting the recommendations for moderate or vigorous physical activity at work or during leisure time</i>		
		Targets: Increasing from 63% to 65%		
		<i>Note: From BFRSS - Every two years</i>		
		<i>Percent of current adult cigarette smokers</i>		
		Targets: Decreasing from 19.8% to 18%		
		<i>Note: From BFRSS - Annual survey</i>		
		<i>Reduce rate of sales of tobacco to minors</i>		
		Targets: Decreasing from 11.6% to 10%		

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Strategy - Increase Healthy Behaviors (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category												
303 Department of Health	A010	Family and Child Health and Safety <i>Proportion of children who receive all recommended vaccines (15 dose series)</i> Target: Increasing from 70.9% to 75.5% Comment: Source - National Immunization Survey	<table border="1" style="display: none;"> <caption>Vaccination Rates (2007-08 to 2008-09)</caption> <tr><th>Year</th><th>Actual</th><th>Target</th></tr> <tr><td>2007-08</td><td>70.9%</td><td>75.5%</td></tr> <tr><td>2008-09</td><td>-</td><td>75.5%</td></tr> </table>	Year	Actual	Target	2007-08	70.9%	75.5%	2008-09	-	75.5%	1			
		Year	Actual	Target												
		2007-08	70.9%	75.5%												
2008-09	-	75.5%														
<i>Percent of children 19-35 months of age receiving the 4th DTaP</i> Targets: Increasing from 82.4% to 89.2% Comment: Source - National Immunization Survey	<table border="1" style="display: none;"> <caption>DTaP Rates (2005-06 to 2008-09)</caption> <tr><th>Year</th><th>Actual</th><th>Target</th></tr> <tr><td>2005-06</td><td>82.4%</td><td>89.2%</td></tr> <tr><td>2006-07</td><td>85%</td><td>89.2%</td></tr> <tr><td>2007-08</td><td>86%</td><td>89.2%</td></tr> <tr><td>2008-09</td><td>-</td><td>89.2%</td></tr> </table>	Year	Actual	Target	2005-06	82.4%	89.2%	2006-07	85%	89.2%	2007-08	86%	89.2%	2008-09	-	89.2%
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2006-07	85%	89.2%														
2007-08	86%	89.2%														
2008-09	-	89.2%														
<i>Reduce rate of sales of tobacco to minors</i> Targets: Decreasing from 11.6% to 10%	<table border="1" style="display: none;"> <caption>Tobacco Sales to Minors (2005-06 to 2008-09)</caption> <tr><th>Year</th><th>Actual</th><th>Target</th></tr> <tr><td>2005-06</td><td>11.6%</td><td>10%</td></tr> <tr><td>2006-07</td><td>5%</td><td>10%</td></tr> <tr><td>2007-08</td><td>9%</td><td>10%</td></tr> <tr><td>2008-09</td><td>-</td><td>10%</td></tr> </table>	Year	Actual	Target	2005-06	11.6%	10%	2006-07	5%	10%	2007-08	9%	10%	2008-09	-	10%
Year	Actual	Target														
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303 Department of Health	A013	State Board of Health <i>Complete two major rule revisions</i>	Not a performance measure - This is a task	1												
		<i>Submit a State Health Report to the Governor</i>	Not a performance measure - This is a task													
		<i>Submit an annual report to the Governor in January of each year</i>	Not a performance measure - This is a task													

Budget Activity and Data Sheet - Priorities of Government Process Improve the Health of Washingtonians

Strategy - Mitigate Environmental Hazards

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
103 CTED	A100	Family and Child Health and Safety		1
		<i>Percent of project funding provided by the Public Works Drinking Water State Revolving Fund</i> Target: 76%		
		<i>Percent of projects completed on time, as per contract (within scope of work)</i> Targets: Increasing from 50%		
303 Department of Health	A003	Drinking Water Protection		1
		<i>Percent of drinking water surveys completed with no critical deficiencies</i> Target: 85% to 90% <i>Comment: Critical deficiencies = those items more likely to cause harm or present a significant risk</i>		
303 Department of Health	A005	Community Environmental Health	No Actual Data in PMT	2
		<i>Percent of Puget Sound local health jurisdictions that have developed data to inventory and map on-site sewage systems in marine recovery areas</i>		
		<i>Percent of Puget Sound sites with a potential human exposure that have been evaluated for health risks</i> Targets: Increasing from 35% to 60%	No Actual Data in PMT	
		<i>Percent of radiation inspections completed with no critical violations</i> Targets: Increasing from 90% to 92%		

Budget Activity and Data Sheet - Priorities of Government Process Improve the Health of Washingtonians

Strategy - Mitigate Environmental Hazards (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
303 Department of Health	A007	Shellfish and Food Safety <i>Number of acres of shellfish beds reopened that are currently closed to commercial and recreational harvest</i> No Target Not stable and not predictable		1
		<i>Percent of shellfish inspections completed with no critical violations</i> Targets: 96% Stable and predictable - Future results should be similar to current performance levels		
303 Department of Health	A008	Strengthening the Public Health Network <i>Number of new health care providers placed in communities through direct recruitment efforts</i> Target = 5 Stable and predictable - Future results should be similar to current performance levels		1
		<i>Percent of Local Health Jurisdiction's staff participating in the learning management system</i> Targets: Increasing from 1% to 80%		
461 - Department of Ecology	A053	Regulate Well Construction None	No Actual Data in PMT	2

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Strategy - Mitigate Environmental Hazards (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
477 Department of Fish & Wildlife	A023	Protect Human, Fish, and Wildlife Health		1
		<i>Number of deer and elk samples collected that are screened for chronic wasting disease per year</i>		
		Target = 330		
		<i>Number of sanitary shellfish patrols conducted per quarter</i>		
		Targets: Increasing from 50 to 996		
		Comment: Required to meet federal mandates		
495 Department of Agriculture	A010	Food Safety		1
		<i>Percent of licensed dairy farms, milk processors, egg handlers and food processing firms in compliance with public health and sanitation standards.</i>		
		Target = 95%		
		The results are decreasing over time, but not by enough to call it a trend.		
495 Department of Agriculture	A021	Pesticide Regulation		1
		<i>Percent of pesticide case investigations, including appropriate enforcement actions, completed within 120 days.</i>		
		Target = Increasing from 85% to 90%		
		Stable and predictable after the change in Q2 of 2003-04 - Future results should be similar to current performance levels		

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Strategy - Provide Access to Appropriate Health Care

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
100 Office of Attorney General	A009	Investigation and Prosecution of Medicaid Fraud and Resident Abuse	2005-07 Q4 = 11.87	2
		<i>Dollars recovered by Medicare Fraud Control Unit per State dollar spent</i>		
		Target = None		
107 Wa. St. Health Care Authority	A001	Administrative Activity		1
		<i>Number of agency GMAP sessions completed</i>		
		Target: Varies between 1 and 9		
		<i>Percentage of Basic Health clients recertified to confirm membership eligibility</i>	All 8 data points reported = 100%	
		Target: 98%		
107 Wa. St. Health Care Authority	A002	Community Health Services		1
		<i>Individuals served through CHS special programs and initiatives</i>		
		Target: 230,000		
		<i>Number of Community Health Clinics with onsite monitoring to assess accuracy of clinic information as reported for funding and eligibility</i>		
		Target: varying between 3 and 16		
		<i>Stable and predictable - Future results should be similar to current performance levels</i>		

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Strategy - Provide Access to Appropriate Health Care (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category																						
107 Wa. St. Health Care Authority	A003	Prescription Drug Program	No Actual Data in PMT	1																						
		<i>Practitioner compliance with the preferred drug list</i>																								
		<i>Uniform Medical Plan, Labor & Industries, and Health and Recovery Services Administration (fee for service) savings attributable to the Washington State Preferred Drug List</i>	No Actual Data in PMT																							
107 Wa. St. Health Care Authority	A004	Health Care Planning	<table border="1" style="display: none;"> <caption>Average percent plan rate increase for Basic Health</caption> <thead> <tr> <th>Year</th> <th>Rate (%)</th> </tr> </thead> <tbody> <tr> <td>2005-06</td> <td>~7.2</td> </tr> <tr> <td>2006-07</td> <td>~7.2</td> </tr> <tr> <td>Target</td> <td>7.8% or less</td> </tr> </tbody> </table>	Year	Rate (%)	2005-06	~7.2	2006-07	~7.2	Target	7.8% or less	1														
		Year		Rate (%)																						
		2005-06		~7.2																						
2006-07	~7.2																									
Target	7.8% or less																									
<i>Average percent plan rate increase from prior calendar year for Basic Health</i>																										
Target: 7.8% or less <i>Comment: Calendar years</i>																										
		<i>Percent of PEBB and BH patients receiving Beta Blocker after a heart attack</i>	<table border="1" style="display: none;"> <caption>Percent of PEBB and BH patients receiving Beta Blocker after a heart attack</caption> <thead> <tr> <th>Year</th> <th>Percent (%)</th> </tr> </thead> <tbody> <tr> <td>2005-06</td> <td>~91</td> </tr> <tr> <td>2006-07</td> <td>~94</td> </tr> <tr> <td>2007-08</td> <td>~94</td> </tr> <tr> <td>2008-09</td> <td>~94</td> </tr> <tr> <td>Target 2005-06</td> <td>91%</td> </tr> <tr> <td>Target 2008-09</td> <td>95%</td> </tr> </tbody> </table>	Year	Percent (%)	2005-06	~91	2006-07	~94	2007-08	~94	2008-09	~94	Target 2005-06	91%	Target 2008-09	95%									
Year	Percent (%)																									
2005-06	~91																									
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Target 2005-06	91%																									
Target 2008-09	95%																									
		Targets: Increasing from 91% to 95%																								
107 Wa. St. Health Care Authority	A005	Health Insurance - Adults between 100-200% of Poverty Level	<table border="1" style="display: none;"> <caption>Average monthly enrollment in subsidized Basic Health Plan</caption> <thead> <tr> <th>Quarter</th> <th>Enrollment</th> </tr> </thead> <tbody> <tr> <td>Q1 2005-06</td> <td>~38,195</td> </tr> <tr> <td>Q2 2005-06</td> <td>~38,195</td> </tr> <tr> <td>Q3 2005-06</td> <td>~39,000</td> </tr> <tr> <td>Q4 2005-06</td> <td>~39,000</td> </tr> <tr> <td>Q1 2006-07</td> <td>~37,500</td> </tr> <tr> <td>Q2 2006-07</td> <td>~38,500</td> </tr> <tr> <td>Q3 2006-07</td> <td>~39,000</td> </tr> <tr> <td>Q4 2006-07</td> <td>~40,000</td> </tr> <tr> <td>Target</td> <td>38,195</td> </tr> <tr> <td>Target</td> <td>51,000</td> </tr> </tbody> </table>	Quarter	Enrollment	Q1 2005-06	~38,195	Q2 2005-06	~38,195	Q3 2005-06	~39,000	Q4 2005-06	~39,000	Q1 2006-07	~37,500	Q2 2006-07	~38,500	Q3 2006-07	~39,000	Q4 2006-07	~40,000	Target	38,195	Target	51,000	1
		Quarter		Enrollment																						
		Q1 2005-06		~38,195																						
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Target	38,195																									
Target	51,000																									
<i>Average monthly enrollment in subsidized Basic Health Plan by adults between 100% and 200% of the federal poverty level</i>																										
Targets: Increasing from 38,195 to 51,000 <i>Stable and predictable - Future results should be similar to current performance levels</i>																										

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Strategy - Provide Access to Appropriate Health Care (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
107 Wa. St. Health Care Authority	A006	Health Insurance - Adults Below 100% of Poverty Level <i>Average monthly enrollment in subsidized Basic Health Plan by adults under 100% of the federal poverty level</i>		1
		Targets: Increasing from 47,093 to 50,600		
		Stable and predictable increasing trend - Future results should follow the increasing trend line		
107 Wa. St. Health Care Authority	A007	Health Insurance - Children between 100-200% of the Poverty Level <i>Average monthly enrollment in subsidized Basic Health Plan by children between 100% and 200% of the federal poverty level</i>		1
		Targets: Increasing from 6,467 to 6,923		
		Stable and predictable - Future results should be similar to current performance levels		
107 Wa. St. Health Care Authority	A008	Health Insurance - Children Below 100% of Poverty Level <i>Average monthly enrollment in subsidized Basic Health Plan by children under 100% of the federal poverty level</i>		1
		Targets: Decreasing from 9,711 to 7,091		
		Stable and predictable decreasing trend - Future results should follow the decreasing trend line		

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Strategy - Provide Access to Appropriate Health Care (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category															
107 Wa. St. Health Care Authority	A009	Public Employee Benefits <i>Average premium increase from prior calendar year for all Public Employees' Benefit non-Medicare members</i> Target: Decreasing from 8.5% to 7.3% Comment: Calendar years	<table border="1"> <caption>Public Employee Benefits - Average premium increase</caption> <thead> <tr><th>Year</th><th>Actual (%)</th><th>Target (%)</th></tr> </thead> <tbody> <tr><td>CY 06</td><td>4.5</td><td>8.5</td></tr> <tr><td>CY 07</td><td>4.5</td><td>8.0</td></tr> <tr><td>CY 08</td><td>-</td><td>7.5</td></tr> <tr><td>CY 09</td><td>-</td><td>7.3</td></tr> </tbody> </table>	Year	Actual (%)	Target (%)	CY 06	4.5	8.5	CY 07	4.5	8.0	CY 08	-	7.5	CY 09	-	7.3	1
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CY 06	4.5	8.5																	
CY 07	4.5	8.0																	
CY 08	-	7.5																	
CY 09	-	7.3																	
		<i>Percent premium increase from prior calendar year for all PEBB Medicare subscribers</i> Targets: Decreasing from 10% to 9.1%	<table border="1"> <caption>PEBB Medicare subscribers - Percent premium increase</caption> <thead> <tr><th>Year</th><th>Actual (%)</th><th>Target (%)</th></tr> </thead> <tbody> <tr><td>CY 06</td><td>3.5</td><td>10.0</td></tr> <tr><td>CY 07</td><td>3.5</td><td>9.5</td></tr> <tr><td>CY 08</td><td>-</td><td>9.2</td></tr> <tr><td>CY 09</td><td>-</td><td>9.1</td></tr> </tbody> </table>	Year	Actual (%)	Target (%)	CY 06	3.5	10.0	CY 07	3.5	9.5	CY 08	-	9.2	CY 09	-	9.1	
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CY 07	3.5	9.5																	
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107 Wa. St. Health Care Authority	A010	Uniform Dental Plan <i>Percent premium increase from prior year for UDP Medicare subscribers</i> Target: Decreasing from 5.4% to 3.3%	<table border="1"> <caption>Uniform Dental Plan - Medicare subscribers</caption> <thead> <tr><th>Year</th><th>Actual (%)</th><th>Target (%)</th></tr> </thead> <tbody> <tr><td>CY 06</td><td>4.5</td><td>5.4</td></tr> <tr><td>CY 07</td><td>4.5</td><td>5.0</td></tr> <tr><td>CY 08</td><td>-</td><td>3.5</td></tr> <tr><td>CY 09</td><td>-</td><td>3.3</td></tr> </tbody> </table>	Year	Actual (%)	Target (%)	CY 06	4.5	5.4	CY 07	4.5	5.0	CY 08	-	3.5	CY 09	-	3.3	1
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		<i>Percent premium increase from prior year for UDP non-Medicare subscribers</i> Targets: Decreasing from 5.4% to 3.3%	<table border="1"> <caption>Uniform Dental Plan - non-Medicare subscribers</caption> <thead> <tr><th>Year</th><th>Actual (%)</th><th>Target (%)</th></tr> </thead> <tbody> <tr><td>CY 06</td><td>4.5</td><td>5.4</td></tr> <tr><td>CY 07</td><td>4.5</td><td>5.0</td></tr> <tr><td>CY 08</td><td>-</td><td>3.5</td></tr> <tr><td>CY 09</td><td>-</td><td>3.3</td></tr> </tbody> </table>	Year	Actual (%)	Target (%)	CY 06	4.5	5.4	CY 07	4.5	5.0	CY 08	-	3.5	CY 09	-	3.3	
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107 Wa. St. Health Care Authority	A011	Uniform Medical Plan <i>Percent premium increase from prior year for UMP-PPO Medicare subscribers</i> Target: 6.6% or less	<table border="1"> <caption>Uniform Medical Plan - PPO Medicare subscribers</caption> <thead> <tr><th>Year</th><th>Actual (%)</th><th>Target (%)</th></tr> </thead> <tbody> <tr><td>CY 06</td><td>3.5</td><td>6.6</td></tr> <tr><td>CY 07</td><td>3.5</td><td>6.6</td></tr> <tr><td>CY 08</td><td>-</td><td>6.6</td></tr> <tr><td>CY 09</td><td>-</td><td>6.6</td></tr> </tbody> </table>	Year	Actual (%)	Target (%)	CY 06	3.5	6.6	CY 07	3.5	6.6	CY 08	-	6.6	CY 09	-	6.6	1
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		<i>Percent premium increase from prior year for UMP-PPO non-Medicare subscribers</i> Targets: Decreasing from 8.5% to 6%	<table border="1"> <caption>Uniform Medical Plan - PPO non-Medicare subscribers</caption> <thead> <tr><th>Year</th><th>Actual (%)</th><th>Target (%)</th></tr> </thead> <tbody> <tr><td>CY 06</td><td>6.0</td><td>8.5</td></tr> <tr><td>CY 07</td><td>6.0</td><td>8.0</td></tr> <tr><td>CY 08</td><td>-</td><td>6.5</td></tr> <tr><td>CY 09</td><td>-</td><td>6.0</td></tr> </tbody> </table>	Year	Actual (%)	Target (%)	CY 06	6.0	8.5	CY 07	6.0	8.0	CY 08	-	6.5	CY 09	-	6.0	
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Strategy - Provide Access to Appropriate Health Care (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
107 Wa. St. Health Care Authority	A012	Insurance Safety Net <i>Average monthly enrollment of Health Tax Credit (HTC and WSHIP (Washington State High Risk Insurance pool) in non-subsidized Basic Health Plan</i> Targets: Increasing from 56 to 159 Stable and predictable - Future results should be similar to current performance levels		1
107 Wa. St. Health Care Authority	A013	Small Business Health Insurance Program None	No Actual Data in PMT	3
160 Office of the Insurance Commissioner	A004	Health Insurance Benefit Advisors <i>Number of insurance consumer inquiries received and answered by the Office of the Insurance Commissioner</i> Targets: Varying, but in general, increasing from 32,963 to 34,250 Stable and predictable decreasing trend - Future results should follow the decreasing trend line		1
300 DSHS	F061	Medical Eligibility Determination Services None	No Actual Data in PMT	1
300 DSHS	H001	Administrative Costs <i>Number of children enrolled in ESI (Employer Sponsored Insurance) pilot project</i> Increasing from 0 to 4,900 Stable and predictable increasing trend - Future results should follow the increasing trend line		1

Budget Activity and Data Sheet - Priorities of Government Process Improve the Health of Washingtonians

Strategy - Provide Access to Appropriate Health Care (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
300 DSHS	H023	Disproportionate Share Hospital/Proshare		2
		<i>DSH Proshare cost coverage for state only and indigent patients at eligible hospitals</i>		
		Targets: varying between \$29.51 and \$37.80 <i>Comment: In Millions of dollars</i>		
300 DSHS	H056	Mandatory Medicaid Program for Children and Families		1
		<i>Average monthly enrollment of children in Medical Assistance programs</i>		
		Targets: Increasing in general, but varying between 553,908 and 597,279 <i>Not stable and not predictable - Something changed in Q8 of 2006-07</i>		
		<i>Immunization rate for two-year-olds in Medicaid health plans</i>		
		Targets: Increasing from 58% to 70%		
		<i>Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births)</i>		
		Target: 6.8% or less		

Budget Activity and Data Sheet - Priorities of Government Process Improve the Health of Washingtonians

Strategy - Provide Access to Appropriate Health Care (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
300 DSHS	H057	Medicaid for Optional Children <i>Average monthly enrollment of children in Medical Assistance programs</i> Targets: Increasing in general, but varying between 553,908 and 597,279 Not stable and not predictable - Something changed in Q8 of 2006-07		1
		<i>Immunization rate for two-year-olds in Medicaid health plans</i> Targets: Increasing from 58% to 70%		
		<i>Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births)</i> Target: 6.8% or less		
300 DSHS	H058	Medicaid Program for Aged, Blind, and Disabled <i>Number of clients enrolled in care management pilots and chronic care programs</i> Targets: Increasing from 5,240 to 7,587 Stable and predictable increasing trend - Future results should follow the increasing trend line		1
300 DSHS	H060	Medical Care for General Assistance Unemployable and ADATSA None	No Actual Data in PMT	2

Budget Activity and Data Sheet - Priorities of Government Process Improve the Health of Washingtonians

Strategy - Provide Access to Appropriate Health Care (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
300 DSHS	H066	Optional Health Benefits: Dental, Vision, and Hearing <i>Number of children enrolled in Children's Health Program</i> Targets: Increasing from 4,300 to 27,319 Comment: Actual values subject to revision as data matures in later periods		1
		<i>Number of children enrolled in ESI (Employer Sponsored Insurance) pilot project</i> Increasing from 0 to 4,900 Stable and predictable increasing trend - Future results should follow the increasing trend line		
300 DSHS	H067	Optional Health Care for Workers with Disability <i>None</i>	No Actual Data in PMT	1
300 DSHS	H089	SCHIP <i>Average monthly enrollment of children in Medical Assistance programs</i> Targets: Increasing in general, but varying between 553,908 and 597,279 Not stable and not predictable - Something changed in Q8 of 2006-07		1
		<i>Immunization rate for two-year-olds in Medicaid health plans</i> Targets: Increasing from 58% to 70%		

Budget Activity and Data Sheet - Priorities of Government Process Improve the Health of Washingtonians

Strategy - Provide Access to Appropriate Health Care (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
300 DSHS	H091	Special Programs		1
		<i>Number of children enrolled in Children's Health Program</i>		
		Targets: Increasing from 4,300 to 27,319 <i>Comment: Actual values subject to revision as data matures in later periods</i>		
303 Department of Health	A014	Access to Quality of Health Care Services		2
		<i>Increase the number of health care providers that serve Medicaid and other underserved populations</i>		
		Targets: Increasing from 42 to 340		
303 Department of Health	A015	Patient and Consumer Safety		2
		<i>Contested complaint cases that have a final order completed in 270 days</i>		
		Targets: Increasing from 73% to 75%		
		<i>Health care credentials issued within 14 days of complete applications</i>		
		Targets: Increasing from 91.75% to 95%		
		<i>Increase the number of chemically impaired providers who enter the monitoring program</i>		
		Targets: Increasing from 25 to 200		
		<i>Open health care professional complaints will be handled within set timelines</i>		
		Targets: Increasing from 74% to 77%		

Budget Activity and Data Sheet - Priorities of Government Process Improve the Health of Washingtonians

Strategy - Provide Access to Appropriate Health Care (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
303 Department of Health (cont.)	A015 (cont.)	<i>Percent of hospitals with surveys completed on average every 18 months</i>	<p style="text-align: center; margin-top: 5px;">2007-08</p>	
		Targets: 97%		
360 - UW	A002	Hospital Operation	No Actual Data in PMT	2
		<i>None</i>		

Budget Activity and Data Sheet - Priorities of Government Process Improve the Health of Washingtonians

Strategy - Provide Drug and Alcohol Abuse Prevention and Treatment Services																									
Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category																					
300 DSHS	G008	Chemical Dependency Prevention Services <i>None</i>	No Actual Data in PMT	2																					
300 DSHS	G015	Community Based Drug and Alcohol Treatment Services <i>Increase in targeted treatment expansion adults served, beyond the similar adult population served in State Fiscal Year 2005</i> Targets: Increasing from 29% to 74%	<table border="1"> <caption>Targeted Treatment Expansion - Adults</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2005-06</td> <td>~12</td> <td>29</td> </tr> <tr> <td>2006-07</td> <td>~22</td> <td>~45</td> </tr> <tr> <td>2007-08</td> <td>-</td> <td>~70</td> </tr> <tr> <td>2008-09</td> <td>-</td> <td>74</td> </tr> </tbody> </table>	Fiscal Year	Actual (%)	Target (%)	2005-06	~12	29	2006-07	~22	~45	2007-08	-	~70	2008-09	-	74	1						
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2008-09	-	74																							
		<i>Increase in targeted treatment expansion youths served, beyond the similar youth population served in State Fiscal Year 2005</i> Targets: 43%	<table border="1"> <caption>Targeted Treatment Expansion - Youths</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2005-06</td> <td>~-8</td> <td>43</td> </tr> <tr> <td>2006-07</td> <td>~-8</td> <td>43</td> </tr> </tbody> </table>	Fiscal Year	Actual (%)	Target (%)	2005-06	~-8	43	2006-07	~-8	43													
Fiscal Year	Actual (%)	Target (%)																							
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2006-07	~-8	43																							
300 DSHS	G022	DASA Administration <i>None</i>	No Actual Data in PMT	1																					
300 DSHS	G085	Residential Drug and Alcohol Treatment Services <i>Percent of youth successfully completing residential treatment</i> Target: 62%	<table border="1"> <caption>Percent of Youth Successfully Completing Residential Treatment</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2003-04</td> <td>~62</td> <td>62</td> </tr> <tr> <td>2004-05</td> <td>~60</td> <td>62</td> </tr> <tr> <td>2005-06</td> <td>~65</td> <td>62</td> </tr> <tr> <td>2006-07</td> <td>~68</td> <td>62</td> </tr> <tr> <td>2007-08</td> <td>~72</td> <td>62</td> </tr> <tr> <td>2008-09</td> <td>-</td> <td>62</td> </tr> </tbody> </table>	Fiscal Year	Actual (%)	Target (%)	2003-04	~62	62	2004-05	~60	62	2005-06	~65	62	2006-07	~68	62	2007-08	~72	62	2008-09	-	62	1
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2008-09	-	62																							
		<i>The increase in the number of youth served in residential treatment</i>	No Actual Data in PMT																						
300 DSHS	G098	Support Services for Clients Receiving Drug and Alcohol Treatment <i>None</i>	No Actual Data in PMT	2																					

Budget Activity and Data Sheet - Priorities of Government Process Improve the Health of Washingtonians

Strategy - Return Unemployed, Underemployed, or Injured Workers to Work

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
235 L & I	A010	Health Care Analysis <i>Dollars recovered through bill audits that detect and control inappropriate billings by health care providers.</i> Targets: Increasing from \$93,750 to \$160,312 Stable and predictable increasing trend - Future results should follow the increasing trend line		1
		<i>Maintain the annual growth rate of the medical aid fund at or below 6 percent to stabilize workers' compensation premium increases</i> Targets: Decreasing from 7% to 6% Stable and predictable - Future results should be similar to current performance levels		
		<i>Number of inappropriate prescriptions avoided including duplicate drug therapies and dangerous drug combinations</i> Targets: Decreasing from 18,500 to 17,000 Generally increasing, but not by enough to call it a trend		
		<i>Number of medical coverage decisions and technology assessments</i> Target: 8	No Actual Data in PMT	
		<i>Percentage of injured workers who are treated by health care providers participating in the Centers for Occupational Health Education</i> Target: 21%		

Budget Activity and Data Sheet - Priorities of Government Process Improve the Health of Washingtonians

Strategy - Return Unemployed, Underemployed, or Injured Workers to Work

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
235 L & I (cont.)	A010 (cont.)	<i>Percentage of provider bills paid within 30 days</i>	<p style="text-align: center; margin-top: 5px;">2007-08</p>	
		Target: 85%		
		<i>The average number of physical therapy visits per claim</i>	<p style="text-align: center; margin-top: 5px;">2007-08</p>	
		Target: Decreasing from 25.8 to 25.3		