

HUMAN SERVICES - OTHER

Agency 303

Department of Health

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	1,345.7	133,778	780,335	914,113
Total Maintenance Level	1,366.8	139,337	790,665	930,002
Difference	21.1	5,559	10,330	15,889
Percent Change from Current Biennium	1.6%	4.2%	1.3%	1.7%
Performance Changes				
State Parkinson's Disease Registry		275		275
Reduce Communicable Diseases	1.0	10,000		10,000
Improve Chronic Care	2.8	1,362		1,362
Local Health Assessment Federal Revenue Loss	.2	215	(487)	(272)
Molecular Laboratory Federal Revenue Loss	.2	166	(166)	
Childhood Vaccines			19,787	19,787
Eliminate Disciplinary Case Backlog	16.3		4,738	4,738
Fish Advisory Program and Alternatives to Toxics Assessments	1.6		400	400
Health Professions Licensing System	8.1		2,286	2,286
STD Screening and Treatment	1.3	824		824
Registered Counselor Review *	2.7		435	435
Onsite Wastewater Monitoring and Shellfish Monitoring	6.3	3,674	600	4,274
Revise Pension Gain-Sharing #		(144)	(465)	(609)
Nonrepresented Staff Health Benefit		68	222	290
WFSE Collective Bargaining Agreement		3,364	11,599	14,963
1199 Collective Bargaining Agreement		257	999	1,256
Nonrepresented Staff Salary Change		981	3,210	4,191
Self Insurance Premium		306	56	362
Subtotal	40.4	21,348	43,214	64,562
Total Proposed Budget	1,407.2	160,685	833,879	994,564
Difference	61.5	26,907	53,544	80,451
Percent Change from Current Biennium	4.6%	20.1%	6.9%	8.8%
Total Proposed Budget by Activity				
Administrative Activity	23.2	3,784	1,421	5,205
Chronic Disease Prevention and Health Promotion	110.5	10,485	98,970	109,455
Drinking Water Protection	150.3	6,607	35,816	42,423
Emergency Preparedness and Response	84.8	8,362	49,951	58,313
Community Environmental Health	121.7	8,313	19,492	27,805
Identify and Track Disease and Risks to the Public	33.1	4,499	9,586	14,085
Shellfish and Food Safety	37.8	5,495	473	5,968
Strengthening the Public Health Network	89.2	14,052	38,078	52,130

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	Annual FTEs	General Fund State	Other Funds	Total Funds
Communicable and Infectious Disease	83.9	50,115	65,535	115,650
Family and Child Health	154.0	26,482	403,198	429,680
Public Health Laboratory	114.2	9,745	17,880	27,625
Safety and Quality of Health Care Services	397.1	4,342	75,417	79,759
State Board of Health	7.8	1,661	3	1,664
Other Statewide Adjustments		6,743	18,059	24,802
Total Proposed Budget	1,407.2	160,685	833,879	994,564

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

State Parkinson's Disease Registry

To increase participation in ongoing research efforts related to Parkinson's disease, the Department will support the creation of a state Parkinson's Disease registry. The registry will provide researchers access to 5,000 patients currently suffering from Parkinson's but unaware of studies and clinical trials of new treatments.

Reduce Communicable Diseases

Additional funding is provided to improve the investigation of communicable diseases statewide. The Department is directed to invest in evidenced-based, local health jurisdiction intervention programs.

Improve Chronic Care

Five percent of our state's Medicaid chronic care population consumes 50 percent of Medicaid health care costs. Through implementation of the chronic care model, care can be efficiently delivered to people with chronic disease, resulting in improved outcomes. The Department of Health has been training health care providers to implement the model since 1999, an initiative known as the Washington State Collaborative. Funding is provided to expand the Washington State Collaborative to incorporate the concept of 'Medical Home' into the current training and technical assistance provided for managing chronic care patients.

Local Health Assessment Federal Revenue Loss

Community health assessment is the collection and analysis of public health data to better understand community needs. The Department of Health provides support to local health jurisdictions (LHJs) for community health assessment through a one-time federal grant that will be discontinued as of September 30, 2007. Funding is provided to offset the loss of federal funds. (General Fund-State, General Fund-Federal)

Molecular Laboratory Federal Revenue Loss

A Centers for Disease Control and Prevention (CDC) grant provided for two advanced microbiologists in the Public Health Laboratories-molecular lab who conduct sample testing for the detection of diseases. CDC funding for this activity ends as of December 31, 2006. Funding is provided to replace the grant. (General Fund-State, General Fund-Federal)

Childhood Vaccines

The state's universal vaccine system is expanded to include vaccinations recently approved in the federal Vaccination for Children program. Additional vaccines include rotavirus, a leading cause of childhood diarrhea, and human papilloma virus (HPV), recently discovered as a cause of cervical cancer, for females ages 11-13. (Health Services Account-State)

Eliminate Disciplinary Case Backlog

One-time funding is provided for the Division of Health Systems Quality Assurance to eliminate the backlog of 699 health profession disciplinary cases. (Health Professions Account-State)

Fish Advisory Program and Alternatives to Toxics Assessments

Funding is provided to establish a fish consumption advisory program, as well as a program for the continued assessment and recommendations for alternatives to toxics that build up in fish and in the environment. Both of these functions complement the joint effort of the Departments of Health and Ecology to address issues related to persistent, bioaccumulative toxins. (General Fund-State, State Toxics Account-State)

Health Professions Licensing System

Funding is provided to complete the implementation of an automated health professions licensing system, Integrated Licensing and Regulatory System (ILRS). The new system will replace and consolidate four outdated software systems that support the disciplinary activities used to regulate health care providers, facilities, and services. Projected expenditures include additional software modules within the system that are necessary to support online license applications, renewals, payments, and complaint handling. (Health Professions-State, General Fund-Private/Local)

STD Screening and Treatment

Funding is provided to increase the Department's efforts to detect and treat chlamydia and gonorrhea, with the goal of preventing the spread of these diseases and their complications. About one-third of evaluated cases of infertility are attributed to sexually-transmitted diseases. Chlamydia and gonorrhea can lead to infertility if left untreated. Funding is provided to test and treat 18,000 high-risk people for these diseases.

Registered Counselor Review *

The Department of Health was directed by the Governor to review existing statutes and regulations related to registered counselors. As a result of this review, the Department has determined that the qualifications necessary to be a counselor must be increased in order to better serve and protect the public. Funding is provided to implement the proposed revisions. (Health Professions Account)

Onsite Wastewater Monitoring and Shellfish Monitoring

To align the Wastewater Management and Shellfish Programs with the Governor's Puget Sound Initiative, resources are provided for the continuation of program administration, shellfish monitoring, funding to local health jurisdictions to implement their onsite sewage system management plans, and technical assistance and regulatory oversight of large onsite sewage systems by the Department of Health. (General Fund-State, Aquatic Lands Enhancement Account-State)

Self Insurance Premium

Funding for the Department's self-insurance premiums is increased to reflect claims experience.

ACTIVITY DESCRIPTIONS

Administrative Activity

The administrative activity in the Department of Health (DOH) manages the day-to-day operations and leadership functions of the agency, including oversight, policy development, and communications.

Chronic Disease Prevention and Health Promotion

Working with local health departments, community-based organizations and groups, and the media, the Department of Health provides resources, materials, and tools to help educate the public on how to be healthy and prevent disease and injury. Activities include tobacco prevention and control; addressing priority injury prevention; promotion of regular physical activity and proper nutrition; diabetes prevention and control strategies; cancer prevention and control, including early detection; and developing plans for cardiovascular disease prevention and control.

Drinking Water Protection

The Drinking Water program works with the State Board of Health, local water systems, and communities to make sure that drinking water is safe and reliable. Activities include monitoring water quality tests; conducting inspections of water systems; enforcing regulations and safety measures; assisting water systems during planning, design, and construction of new facilities and upgrades; training and certifying water system operators; ensuring proper wastewater treatment; and providing funding for water system improvements.

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Emergency Preparedness and Response

The Department of Health coordinates efforts to prepare for and respond to public health emergencies from natural disasters to bioterrorism threats. Activities include developing and maintaining state, regional, and local emergency response plans; providing training and exercises to emergency responders from risk communication to mass vaccinations; assisting and developing partnerships with local, regional, state agency, and tribal partners; providing public education activities; and increasing electronic communications between the department, local health, hospitals, and emergency response.

Community Environmental Health

The Department of Health works with public health partners and businesses to protect the community from hazards in the environment by educating the public about how to make and keep their environment safe and healthy; developing environmental public health standards for small and medium-sized septic systems and swimming pools; helping the public prevent disease spread by animals; monitoring sources of radiation, radioactive materials, and radioactive waste; providing resources to clean areas that have been contaminated by dangerous materials; monitoring and preventing pesticide-related illness; and helping communities minimize or eliminate exposure to contaminants in the environment.

Identify and Track Disease and Risks to the Public

The Department of Health conducts scientific tracking of diseases and identifies public health risks. Activities include monitoring and tracking disease and health trends; assisting local public health jurisdictions in investigating and reporting disease outbreaks; providing science-based information to public health partners; and making recommendations to prevent disease and the spread of disease.

Shellfish and Food Safety

The Department of Health helps make sure that food served in restaurants and other businesses is safe to eat. The department ensures that shellfish harvested from Washington waters is also safe to eat. Activities include monitoring local waters and beaches where shellfish grow for pollution and harmful toxins; developing public health standards for the safe sale and service of food; educating food service workers and the public on proper food safety; inspecting commercial shellfish companies; and investigating and controlling outbreaks of foodborne illnesses.

Strengthening the Public Health Network

The Department of Health works to strengthen its partnerships with public health, particularly agencies at the community level. Activities include providing resources for emergency medical and trauma services; promoting access to health care in rural communities; increasing electronic communications between the department, local health partners, hospitals, and emergency respondents; coordinating response to emerging health issues with federal, state, and local partners; offering certified copies of birth, death, divorce, and marriage records to the public; building and supporting information networks to provide data that helps people make good decisions about public health; and maintaining a strong relationship between state and local public health jurisdictions in order to share information and respond quickly to public health threats.

Communicable and Infectious Disease

Working together with local health partners and other health agencies, the Department of Health works to protect the public from communicable and infectious disease, including sexually transmitted diseases, HIV/AIDS, hepatitis, and tuberculosis. Activities include educating the public on how to stay healthy and how to avoid contracting and spreading disease; monitoring the rate and frequency of infectious disease; assisting in the investigation of disease outbreaks; paying for drugs and limited medical care for eligible HIV clients; working with public health and health care partners to prevent and reduce the effects of communicable disease; and working with local health agencies to provide confidential testing.

Family and Child Health

With public health partners, the Department of Health promotes the health of pregnant women, infants, children, youth, and their families through prenatal care and education for parents; distributing vaccines for children; investigating and controlling vaccine-preventable disease; providing nutrition and health education for pregnant women; providing healthy food for through the Women, Infant, and Children (WIC) program; and linking children and families to health services.

Public Health Laboratory

The Department of Health's Public Health Laboratories serve the public by providing accurate and timely laboratory results. The laboratories' around-the-clock, cutting-edge services are used by local health agencies, DOH programs, the state's health care system, and emergency response system. The laboratories test a range of specimens, including communicable disease, shellfish poisoning, foodborne illnesses, newborn screenings, and contamination of air, water, and food.

Safety and Quality of Health Care Services

The Department of Health works with oversight groups to regulate health care providers and ensure compliance with health, safety, and professional standards. Activities include licensing health care providers, licensing facilities, investigating complaints, disciplining health care providers who violate established standards, notifying the public of disciplinary actions, and maintaining the public history of disciplinary actions on the Internet.

State Board of Health

The State Board of Health, although housed within DOH, works independently advising the state on health policy and adopting rules that guide many public health functions. It works with input from public health partners, local government, consumers, and the public. Key areas of rule-making include vital records; disease monitoring, reporting, and control; childhood health screenings; school immunizations; and food and drinking water safety.

Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.