

303 - Department of Health

A001 Department of Health Administration

Department of Health administration manages the day-to-day operations and leadership functions of the agency. Staff in this area provides executive leadership, policy development and review, financial services, computer and information technology services, personnel services, communications, and safety and emergency management support for the agency's programs.

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

Account	FY 2010	FY 2011	Biennial Total
FTE	215.3	210.8	213.1
09L Nursing Resource Center Account			
09L-6 Non-Appropriated	\$8,000	\$8,000	\$16,000
608 Accident Account			
608-1 State	\$16,000	\$11,000	\$27,000
14J Ambulatory Surgical Facility Account			
14J-6 Non-Appropriated	\$70,000	\$27,000	\$97,000
02R Aquatic Lands Enhancement Account			
02R-1 State	\$11,000	\$14,000	\$25,000
15M Biotoxin Account			
15M-1 State	\$60,000	\$58,000	\$118,000
263 Community and Economic Development Fee Account			
263-1 State	\$0	\$22,000	\$22,000
05R Drinking Water Assistance Administrative Account			
05R-1 State	\$2,000	\$2,000	\$4,000
04R Drinking Water Assistance Account			
04R-2 Federal	\$921,000	\$859,000	\$1,780,000
04R-8 Federal Stimulus	\$239,000	\$234,000	\$473,000
04R Account Total	\$1,160,000	\$1,093,000	\$2,253,000
03C Emergency Medical Services and Trauma Care Systems Trust Account			
03C-1 State	\$173,000	\$98,000	\$271,000
001 General Fund			
001-1 State	\$6,254,000	\$5,115,000	\$11,369,000
001-2 Federal	\$8,710,000	\$7,909,000	\$16,619,000
001-7 Private/Local	\$3,141,000	\$3,312,000	\$6,453,000
001-8 Federal Stimulus	\$578,000	\$320,000	\$898,000
001 Account Total	\$18,683,000	\$16,656,000	\$35,339,000
02G Health Professions Account			
02G-1 State	\$4,053,000	\$4,771,000	\$8,824,000
002 Hospital Data Collection Account			
002-1 State	\$31,000	\$24,000	\$55,000
202 Medical Test Site Licensure Account			
202-1 State	\$82,000	\$68,000	\$150,000
609 Medical Aid Account			
609-1 State	\$2,000	\$2,000	\$4,000

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

Account	FY 2010	FY 2011	Biennial Total
319 Public Health Supplemental Account			
319-7 Private/Local	\$47,000	\$34,000	\$81,000
03R Safe Drinking Water Account			
03R-1 State	\$154,000	\$164,000	\$318,000
173 State Toxics Control Account			
173-1 State	\$252,000	\$172,000	\$424,000
214 Temporary Worker Housing Account			
214-6 Non-Appropriated	\$3,000	\$3,000	\$6,000
828 Tobacco Prevention and Control Account			
828-1 State	\$477,000	\$400,000	\$877,000
16G Universal Vaccine Purchase Account			
16G-6 Non-Appropriated	\$100,000	\$526,000	\$626,000
04W Waterworks Operator Certification			
04W-1 State	\$59,000	\$62,000	\$121,000
235 Youth Tobacco Prevention Account			
235-1 State	\$9,000	\$11,000	\$20,000

Statewide Result Area: Improve the health of Washingtonians

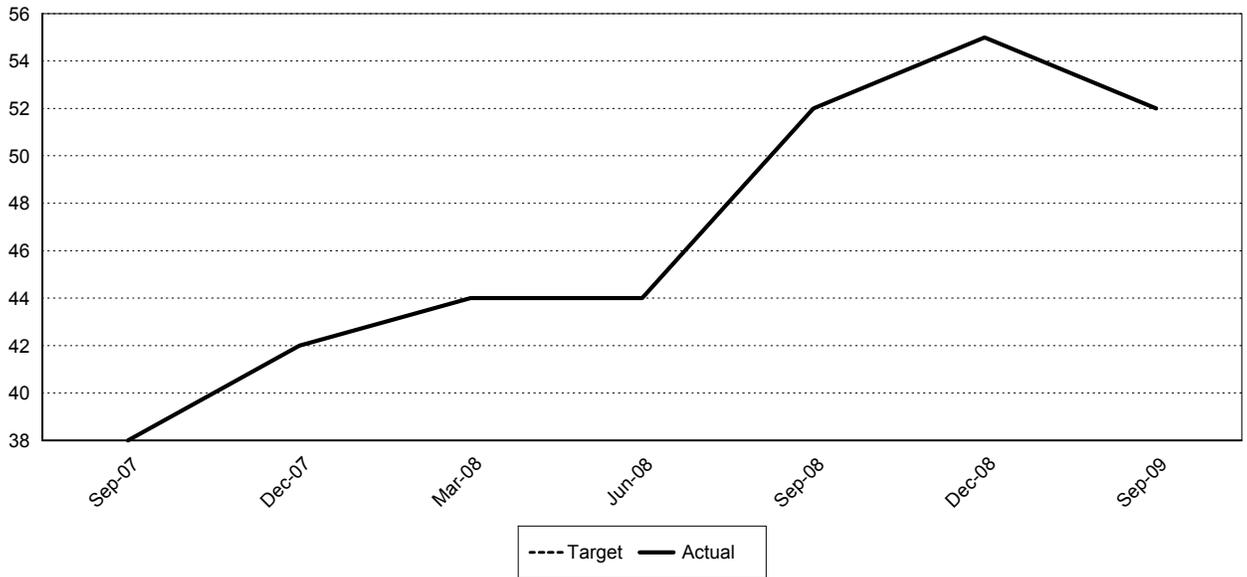
Statewide Strategy: Increase healthy behaviors

Expected Results

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

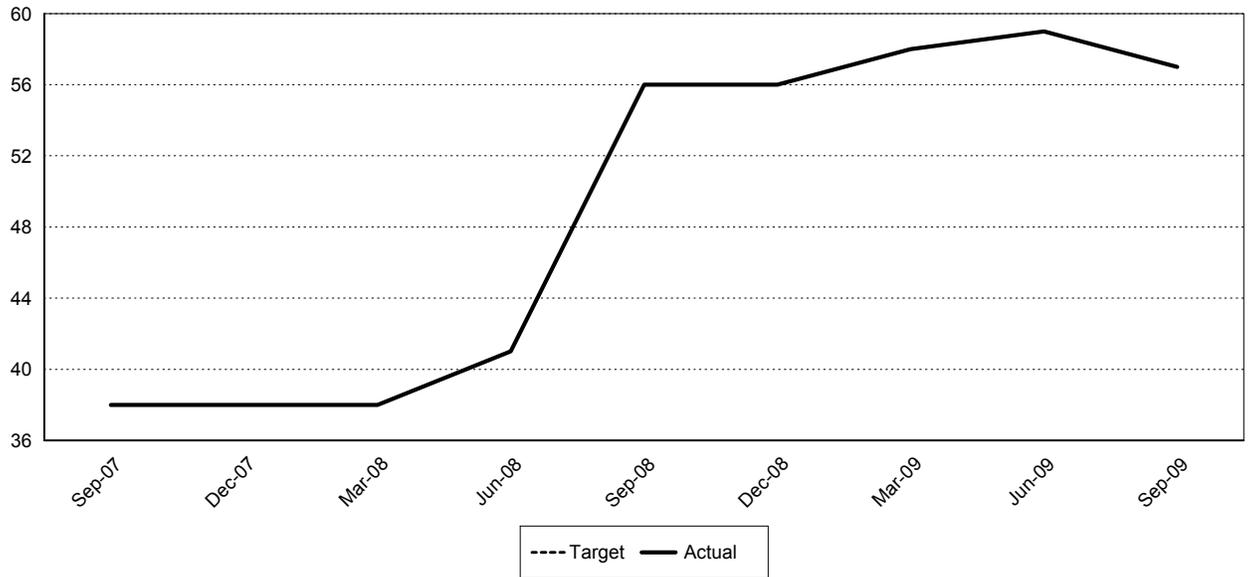
000924 Percentage of critical health technology systems with supporting disaster recovery plans.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	52%	
2007-09	Q8		
	Q7		
	Q6	55%	
	Q5	52%	
	Q4	44%	
	Q3	44%	
	Q2	42%	
	Q1	38%	

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



000925 Percentage of vital health services with supporting business continuity plans.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	57%	
2007-09	Q8	59%	
	Q7	58%	
	Q6	56%	
	Q5	56%	
	Q4	41%	
	Q3	38%	
	Q2	38%	
	Q1	38%	

Percent 000925 - Vital Health Services with Supporting Business Continuity Plans



A002 Chronic Disease Prevention

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

Prevention is the cornerstone of public health. The Department of Health works through many channels to provide public health promotion resources, materials, and evidence-based strategies to educate and inform the public on how to be healthy and prevent disease. The Department provides technical assistance in community planning with the goal of making the healthy choice the easy choice. Activities include tobacco prevention and control; promotion of regular physical activity and proper nutrition; chronic disease prevention and disease management strategies; cancer prevention and control; and cardiovascular disease prevention and control.

Account	FY 2010	FY 2011	Biennial Total
FTE	88.7	86.7	87.7
001 General Fund			
001-1 State	\$3,809,000	\$3,756,000	\$7,565,000
001-2 Federal	\$10,598,000	\$10,690,000	\$21,288,000
001-8 Federal Stimulus	\$4,326,000	\$8,600,000	\$12,926,000
001 Account Total	\$18,733,000	\$23,046,000	\$41,779,000
319 Public Health Supplemental Account			
319-7 Private/Local	\$1,758,000	\$1,398,000	\$3,156,000
828 Tobacco Prevention and Control Account			
828-1 State	\$14,544,000	\$13,039,000	\$27,583,000
235 Youth Tobacco Prevention Account			
235-1 State	\$685,000	\$807,000	\$1,492,000

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Increase healthy behaviors

Expected Results

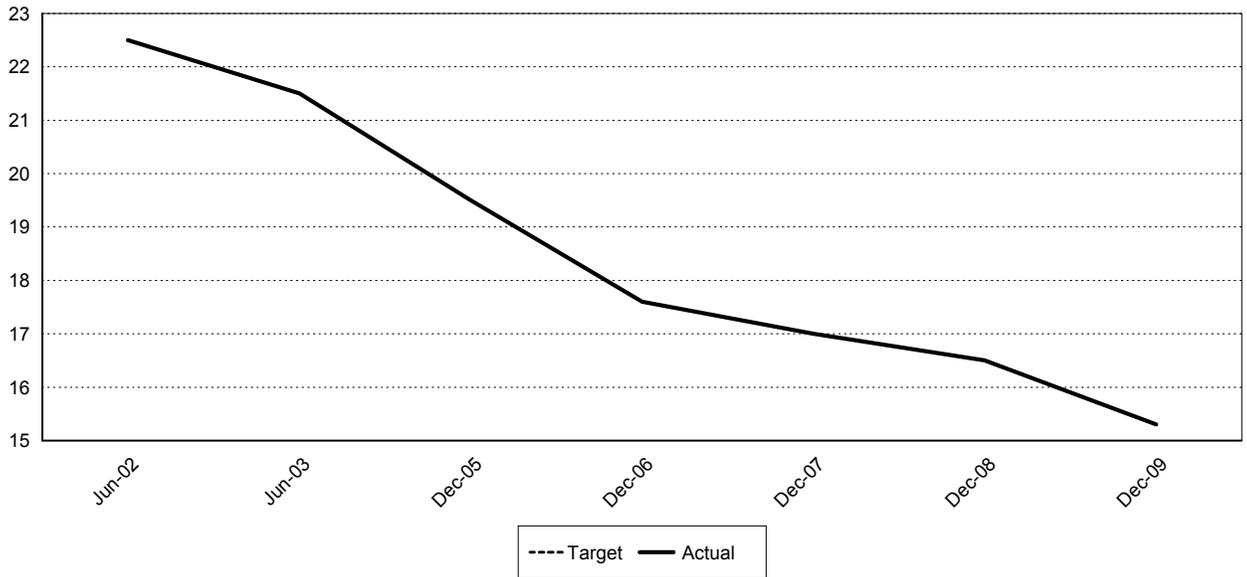
People have the information they need to prevent disease and injury, manage chronic conditions, and make healthy decisions.

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000829 Percent of adults who report smoking daily or some days.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	15.3%	
	Q1		
2007-09	Q8		
	Q7		
	Q6	16.5%	
	Q5		
	Q4		
	Q3		
	Q2	17%	
	Q1		
2005-07	Q8		
	Q7		
	Q6	17.6%	
	Q5		
	Q4		
	Q3		
	Q2	19.5%	
	Q1		

Percent

000829 - Adults smoking daily or some days

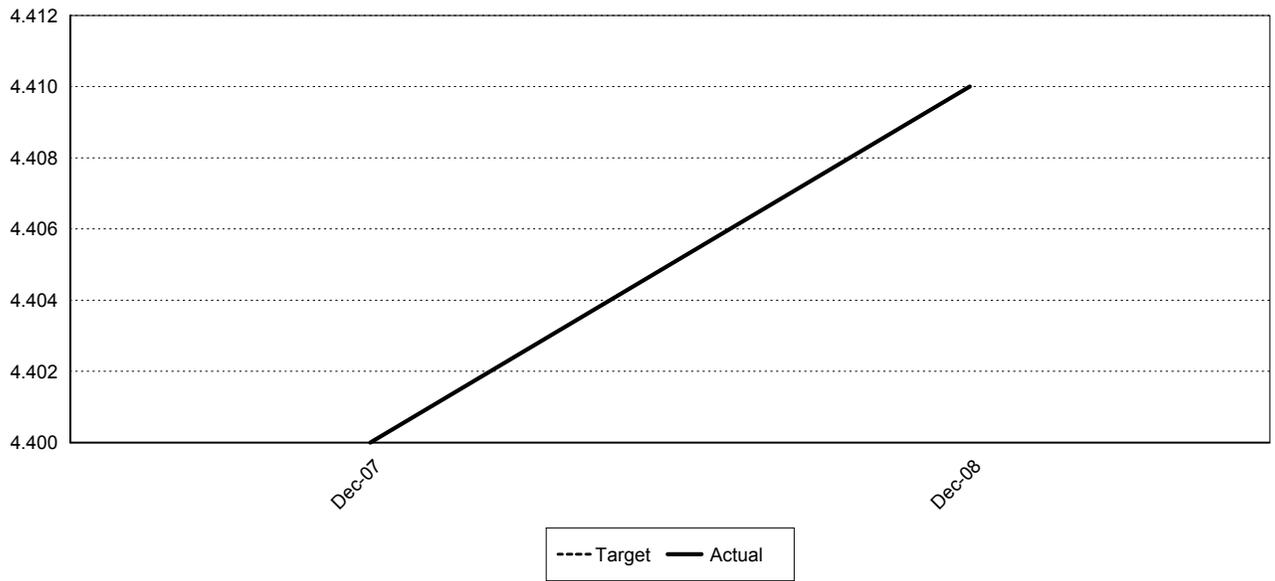


000840 Annual rate of increase in adult obesity.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6	4.41%	
	Q5		
	Q4		
	Q3		
	Q2	4.4%	
	Q1		

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

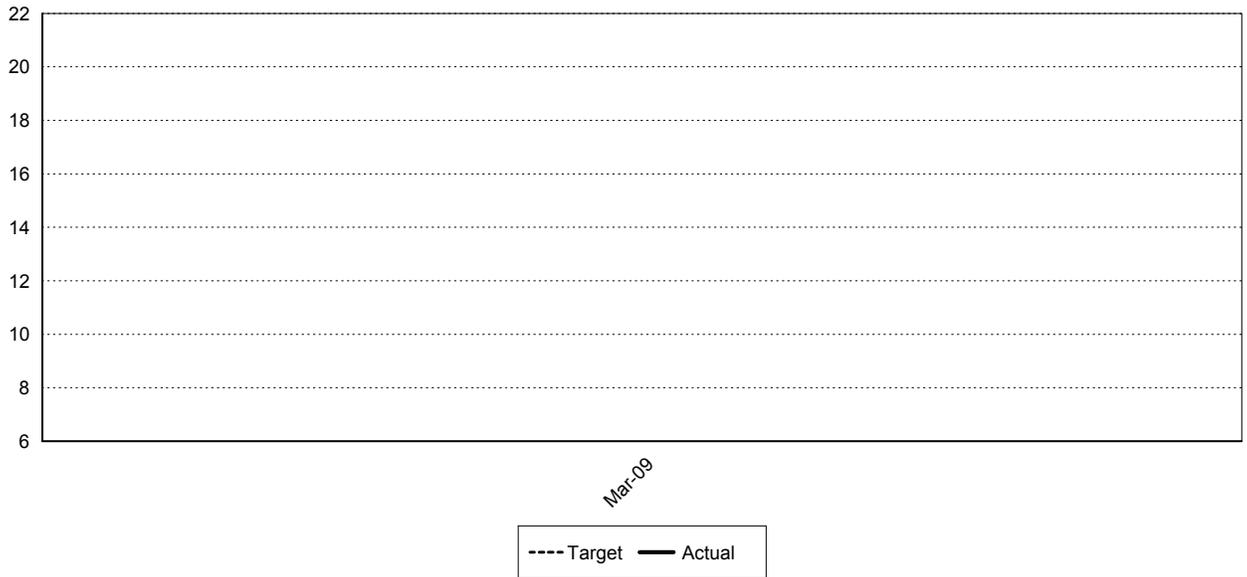
Percent

000840 - Annual Rate of Increase in Adulthood Obesity



000837 Percent of 10th graders who report smoking in the last 30 days.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7	14.4%	
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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



A003 Drinking Water Protection

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

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

Account	FY 2010	FY 2011	Biennial Total
FTE	148.3	148.6	148.5
05R Drinking Water Assistance Administrative Account			
05R-1 State	\$161,000	\$161,000	\$322,000
04R Drinking Water Assistance Account			
04R-2 Federal	\$11,124,000	\$6,620,000	\$17,744,000
04R-8 Federal Stimulus	\$1,222,000	\$1,643,000	\$2,865,000
04R Account Total	\$12,346,000	\$8,263,000	\$20,609,000
001 General Fund			
001-1 State	\$3,015,000	\$3,011,000	\$6,026,000
001-2 Federal	\$3,173,000	\$3,244,000	\$6,417,000
001-7 Private/Local	\$830,000	\$885,000	\$1,715,000
001 Account Total	\$7,018,000	\$7,140,000	\$14,158,000
03R Safe Drinking Water Account			
03R-1 State	\$1,200,000	\$1,213,000	\$2,413,000
173 State Toxics Control Account			
173-1 State	\$241,000	\$243,000	\$484,000
04W Waterworks Operator Certification			
04W-1 State	\$699,000	\$702,000	\$1,401,000

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Mitigate environmental hazards

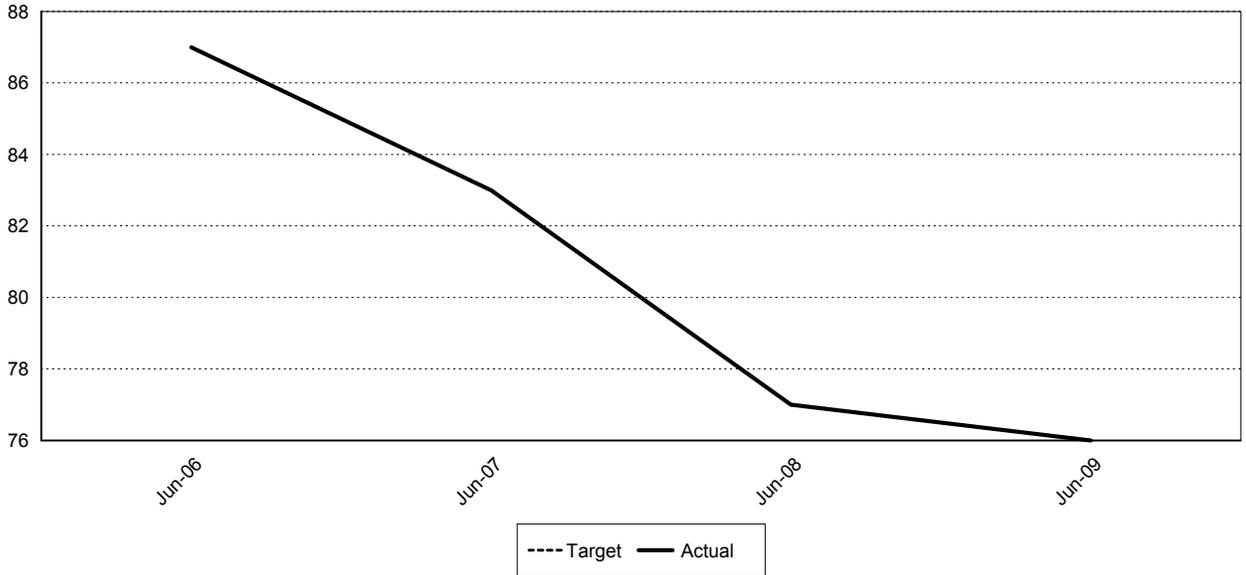
Expected Results

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

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000547 Percent of drinking water inspections completed with no significant deficiencies.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	76%	
	Q7		
	Q6		
	Q5		
	Q4	77%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	83%	
	Q7		
	Q6		
	Q5		
	Q4	87%	
	Q3		
	Q2		
	Q1		

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



A004 Public Health Emergency Preparedness and Response

Public health agencies play a key role in making sure our communities are prepared for emergencies. The Department of Health works with local health departments, hospitals, emergency managers, and others to help prepare our state for everything from natural disasters to bioterrorism threats. As part of this work, the Department coordinates the development of state, regional, and local public health emergency response plans. The agency also works with emergency responders and others to provide training and exercises on topics such as mass vaccination and risk communication. Through a variety of activities including facilitating local, regional, state, and tribal partnerships, public education campaigns and activities, and building systems to quickly share health information, the Department is improving preparedness in Washington state.

Account	FY 2010	FY 2011	Biennial Total
FTE	75.5	64.4	70.0
001 General Fund			
001-1 State	\$22,000	\$21,000	\$43,000
001-2 Federal	\$54,150,000	\$17,102,000	\$71,252,000
001 Account Total	\$54,172,000	\$17,123,000	\$71,295,000

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Identify and mitigate health risk factors

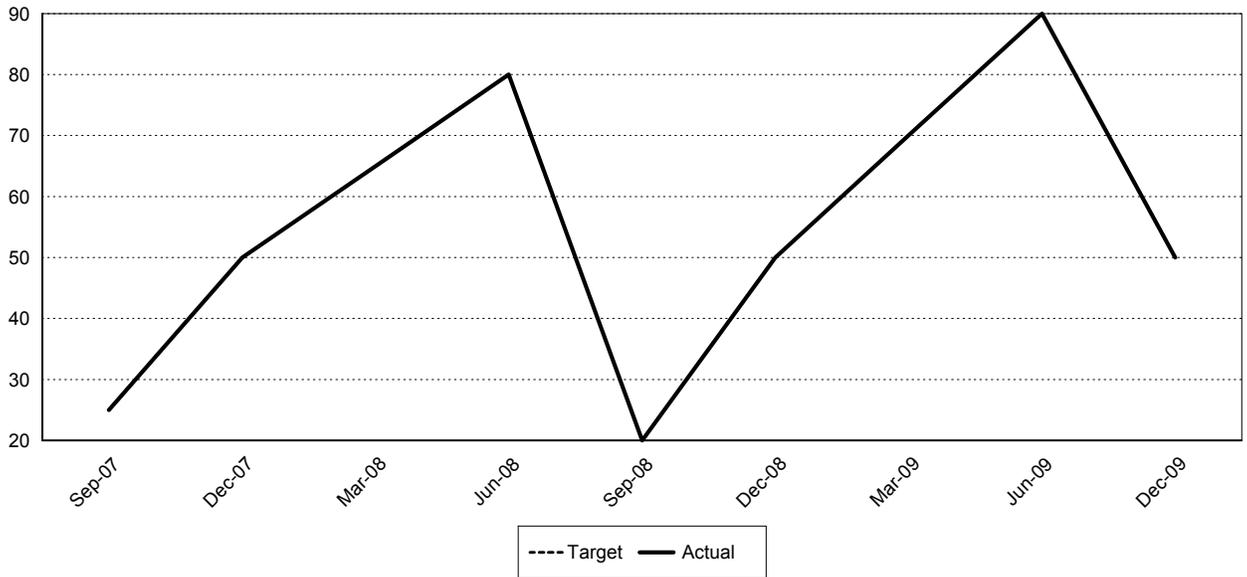
Expected Results

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

000927 Percent of corrective action plan recommendations from previous year's exercises implemented.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	50%	
	Q1		
2007-09	Q8	90%	
	Q7	70%	
	Q6	50%	
	Q5	20%	
	Q4	80%	
	Q3	65%	
	Q2	50%	
	Q1	25%	

Percent

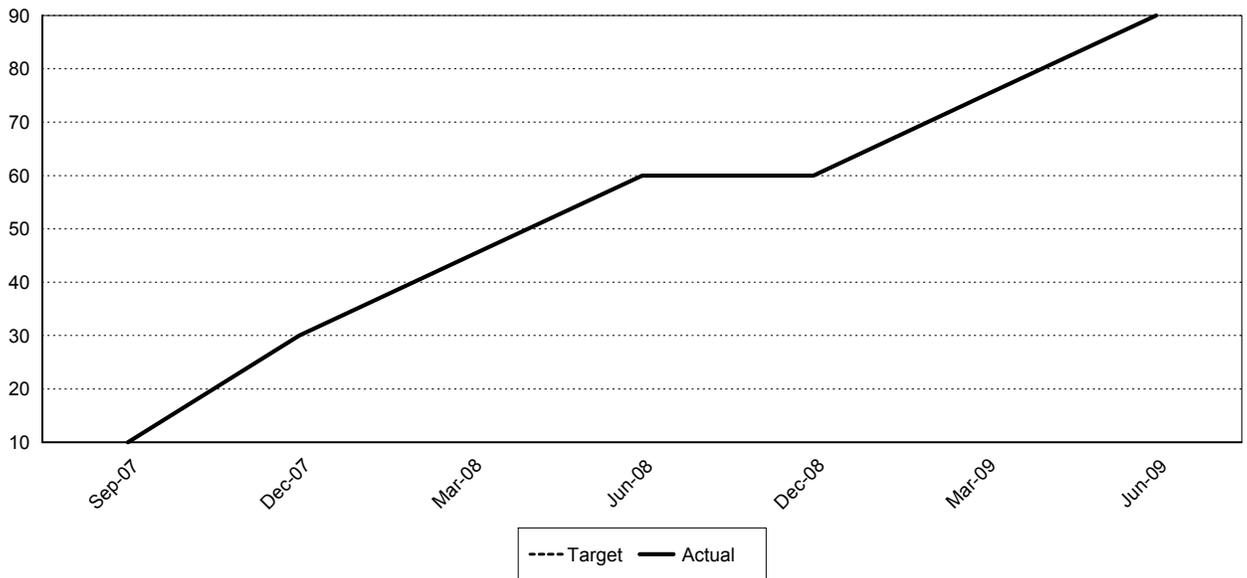
000927 - Corrective Action Plan Recommendations Implemented



000926 Percent of recommendations identified in the corrective action plans that are tested in the subsequent emergency response exercises.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	90%	
	Q7	75%	
	Q6	60%	
	Q5		
	Q4	60%	
	Q3	45%	
	Q2	30%	
	Q1	10%	

Percent

000926 - Corrective Action Plans Tested

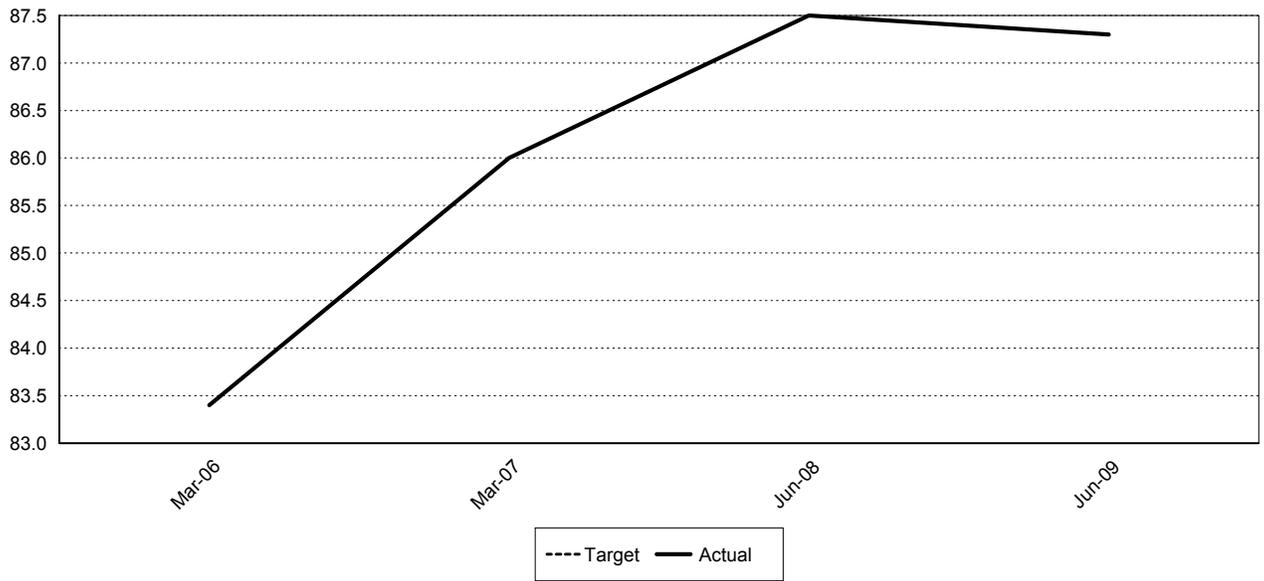


Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000776 Increase the percentage of major trauma patients who survive.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	87.3	
	Q7		
	Q6		
	Q5		
	Q4	87.5	
	Q3		
	Q2		
	Q1		
2005-07	Q8		
	Q7	86	
	Q6		
	Q5		
	Q4		
	Q3	83.4	
	Q2		
	Q1		

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

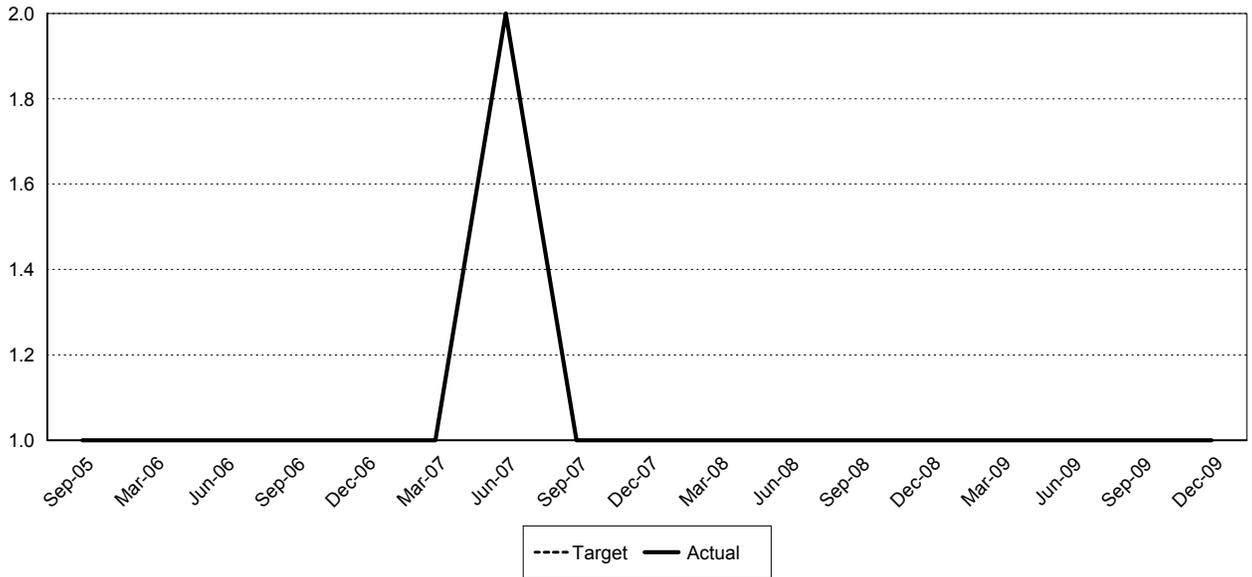
Number 000776 - Increase the Percentage of Major Trauma Patients Who Survive



Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000913 Number of successfully completed Proficiency Testing programs for agents of biological threat.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	1	
	Q1	1	
2007-09	Q8	1	
	Q7	1	
	Q6	1	
	Q5	1	
	Q4	1	
	Q3	1	
	Q2	1	
	Q1	1	
2005-07	Q8	2	
	Q7	1	
	Q6	1	
	Q5	1	
	Q4	1	
	Q3	1	
	Q2		
	Q1	1	

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



A005 Community Environmental Health

The Department of Health works with public health partners and businesses to protect the community from hazards in the environment by educating the public about how to make and keep their environment safe and healthy; developing environmental public health standards for 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.

Account	FY 2010	FY 2011	Biennial Total
FTE	127.2	126.2	126.7
02R Aquatic Lands Enhancement Account			
02R-1 State	\$289,000	\$289,000	\$578,000
001 General Fund			
001-1 State	\$4,073,000	\$4,090,000	\$8,163,000
001-2 Federal	\$2,083,000	\$1,863,000	\$3,946,000
001-7 Private/Local	\$6,425,000	\$6,507,000	\$12,932,000
001 Account Total	\$12,581,000	\$12,460,000	\$25,041,000
173 State Toxics Control Account			
173-1 State	\$1,314,000	\$1,884,000	\$3,198,000

Statewide Result Area: Improve the health of Washingtonians

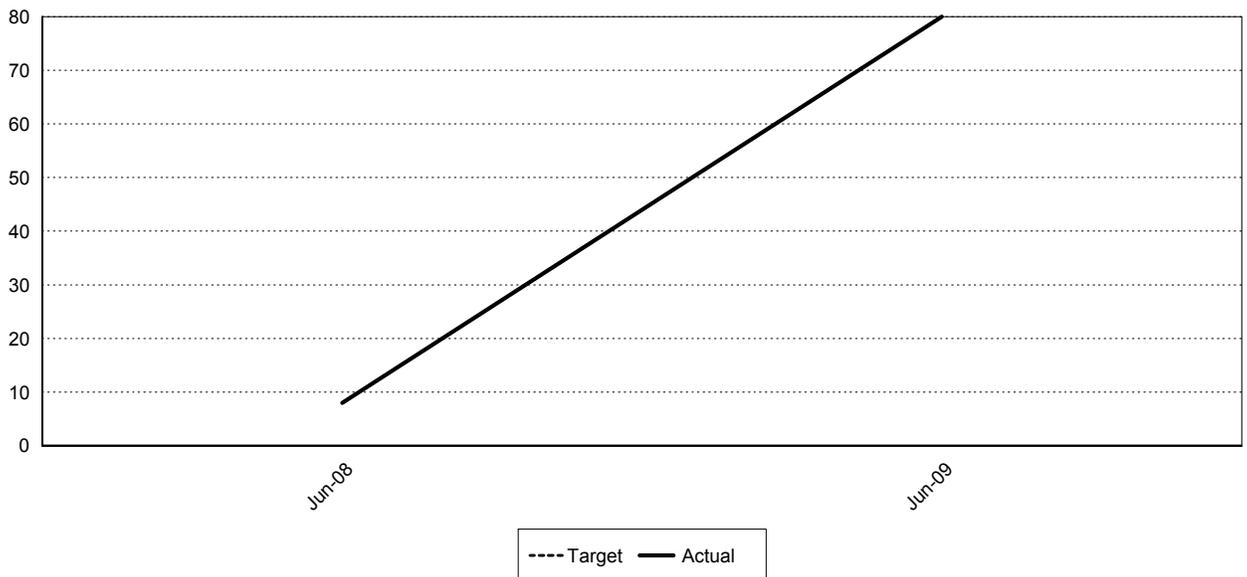
Statewide Strategy: Mitigate environmental hazards

Expected Results

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

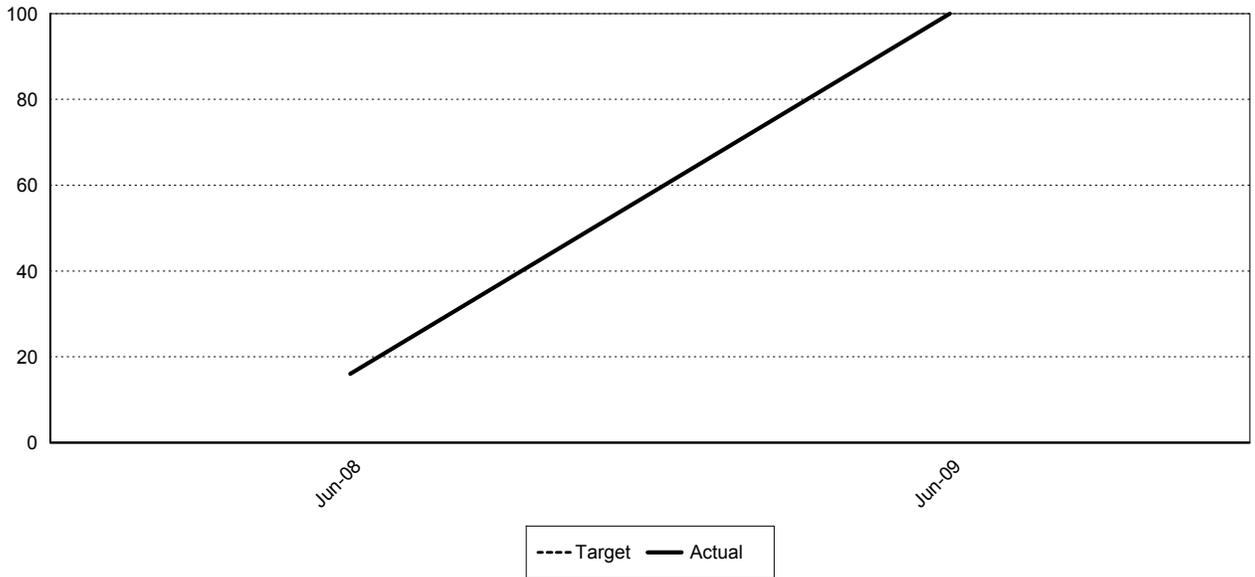
000561 Percent of Puget Sound local health jurisdictions that have developed data to inventory and map on-site sewage systems in marine recovery areas.				
Biennium	Period	Actual	Target	
2009-11	Q8			
	Q7			
	Q6			
	Q5			
	Q4			
	Q3			
	Q2			
	Q1			
2007-09	Q8	80%		
	Q7			
	Q6			
	Q5			
	Q4	8%		
	Q3			
	Q2			
	Q1			

Percent 000561 - Puget Sound LHJs Map On-Site Sewage Systems in Marine Recovery Areas



000562 Percent of Puget Sound sites with a potential human exposure that have been evaluated for health risks.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	100%	
	Q7		
	Q6		
	Q5		
	Q4	16%	
	Q3		
	Q2		
	Q1		

Percent 000562 - Puget Sound Sites with Potential Human Exposure for Health Risks



A007 Shellfish and Food Safety

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

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

Account	FY 2010	FY 2011	Biennial Total
FTE	31.0	31.2	31.1
15M Biotoxin Account			
15M-1 State	\$349,000	\$350,000	\$699,000
001 General Fund			
001-1 State	\$2,437,000	\$2,468,000	\$4,905,000
001-2 Federal	\$56,000	\$54,000	\$110,000
001-7 Private/Local	\$249,000	\$249,000	\$498,000
001 Account Total	\$2,742,000	\$2,771,000	\$5,513,000

Statewide Result Area: Improve the health of Washingtonians

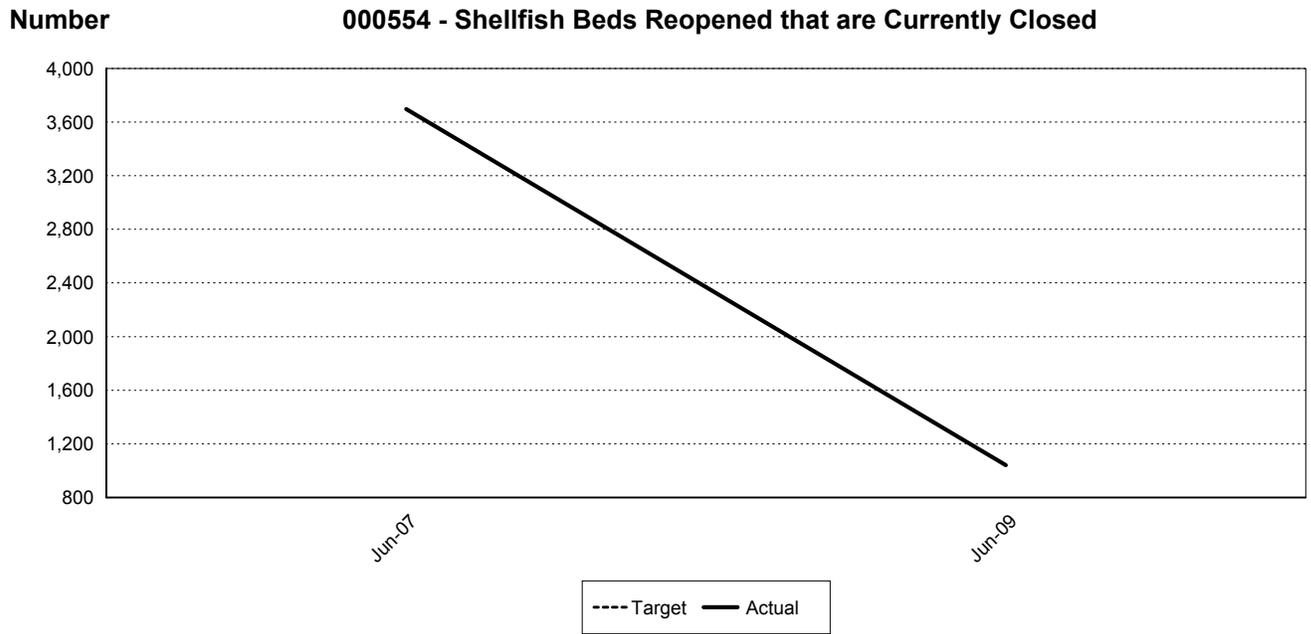
Statewide Strategy: Mitigate environmental hazards

Expected Results

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

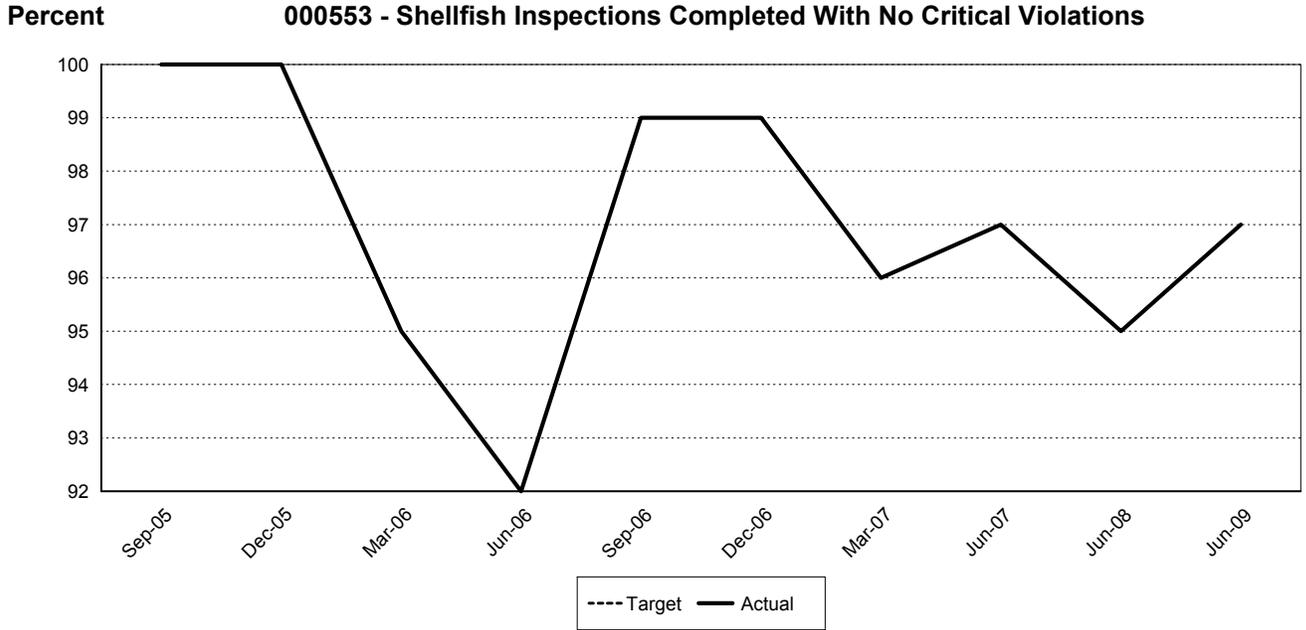
Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000554 Number of acres of shellfish beds reopened that are currently closed to commercial and recreational harvest.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	1,042	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	3,697	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		



Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000553 Percent of shellfish inspections completed with no critical violations.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	97%	
	Q7		
	Q6		
	Q5		
	Q4	95%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	97%	
	Q7	96%	
	Q6	99%	
	Q5	99%	
	Q4	92%	
	Q3	95%	
	Q2	100%	
	Q1	100%	



A008 Strengthening the Public Health Network

Washington's governmental public health system is decentralized, relying heavily on the day-to-day work of 35 local public health jurisdictions (county and multi-county agencies) plus many additional partners including emergency response teams, trauma response units, hospitals, community clinics, and tribal health services. The Department of Health maintains an active partnership and continuous communication with a range of public health decision-makers at all levels - local, state, and federal - because coordinated response is essential, whether responding to widespread disease threats, negotiating policy and budget objectives for health improvement, or assuring that information can flow across county lines or to other health partners. 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.

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

Account	FY 2010	FY 2011	Biennial Total
FTE	38.5	33.8	36.2
15M Biotoxin Account			
15M-1 State	\$1,000	\$1,000	\$2,000
001 General Fund			
001-1 State	\$9,364,000	\$9,311,000	\$18,675,000
001-2 Federal	\$398,000	\$401,000	\$799,000
001-7 Private/Local	\$1,575,000	\$1,454,000	\$3,029,000
001 Account Total	\$11,337,000	\$11,166,000	\$22,503,000
319 Public Health Supplemental Account			
319-7 Private/Local	\$303,000	\$122,000	\$425,000
828 Tobacco Prevention and Control Account			
828-1 State	\$7,868,000	\$7,868,000	\$15,736,000

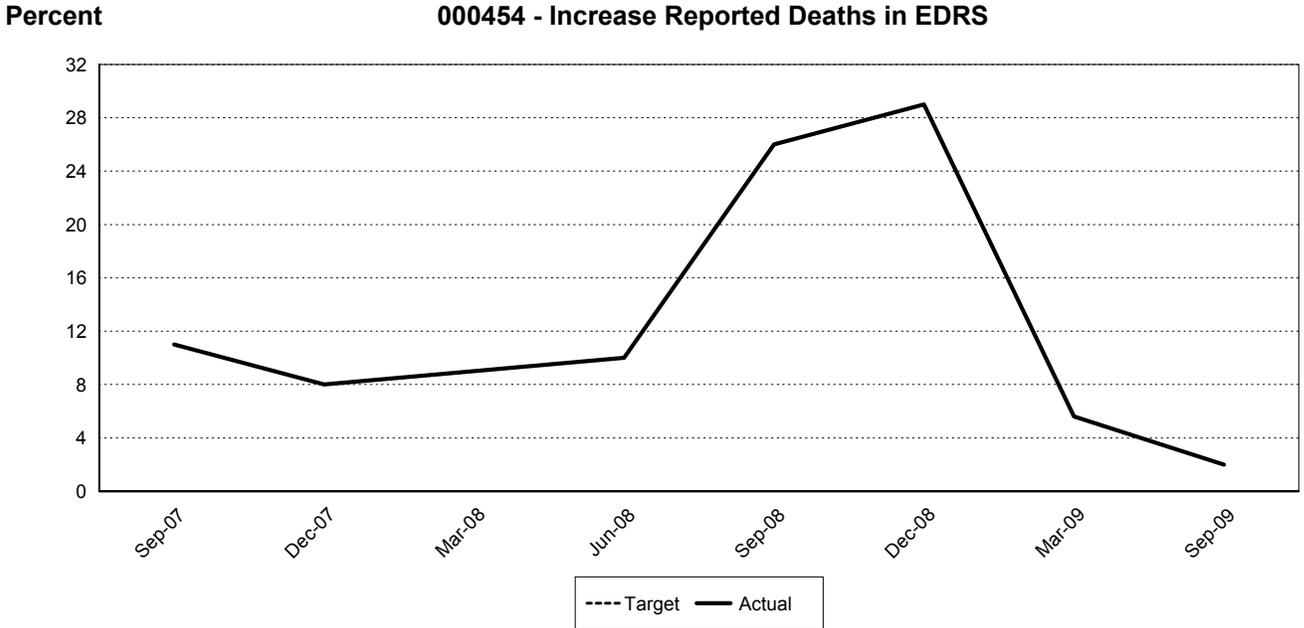
Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Mitigate environmental hazards

Expected Results

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

000454 Increase the percentage of deaths that are reported through the Electronic Death Registration System (EDRS).			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	2%	
2007-09	Q8		
	Q7	5.6%	
	Q6	29%	
	Q5	26%	
	Q4	10%	
	Q3	9%	
	Q2	8%	
	Q1	11%	



A010 Family and Child Health and Safety

Working with many state and local partners, the Department of Health promotes healthy behaviors and the use of preventive health services. The agency promotes regular health checkups for everyone and prenatal care and education for parents. Some of the agency's most important work is to distribute vaccines for children and investigate and control vaccine-preventable disease. The agency provides health promotion materials and consultation of the best strategies; provides nutrition and health education for pregnant women; and helps thousands of state residents by providing healthy food through the Women, Infants, and Children (WIC) program. The Department of Health supports family planning/reproductive health services for women, men, and teens; linking children and families to health services; and providing programs to prevent injuries.

Account	FY 2010	FY 2011	Biennial Total
FTE	185.1	182.4	183.8
001 General Fund			
001-1 State	\$35,507,000	\$18,130,000	\$53,637,000
001-2 Federal	\$174,857,000	\$162,309,000	\$337,166,000
001-7 Private/Local	\$44,326,000	\$44,681,000	\$89,007,000
001-8 Federal Stimulus	\$6,460,000	\$0	\$6,460,000
001 Account Total	\$261,150,000	\$225,120,000	\$486,270,000
319 Public Health Supplemental Account			
319-7 Private/Local	\$41,000	\$38,000	\$79,000
16G Universal Vaccine Purchase Account			
16G-6 Non-Appropriated	\$7,707,000	\$43,841,000	\$51,548,000

Statewide Result Area: Improve the health of Washingtonians

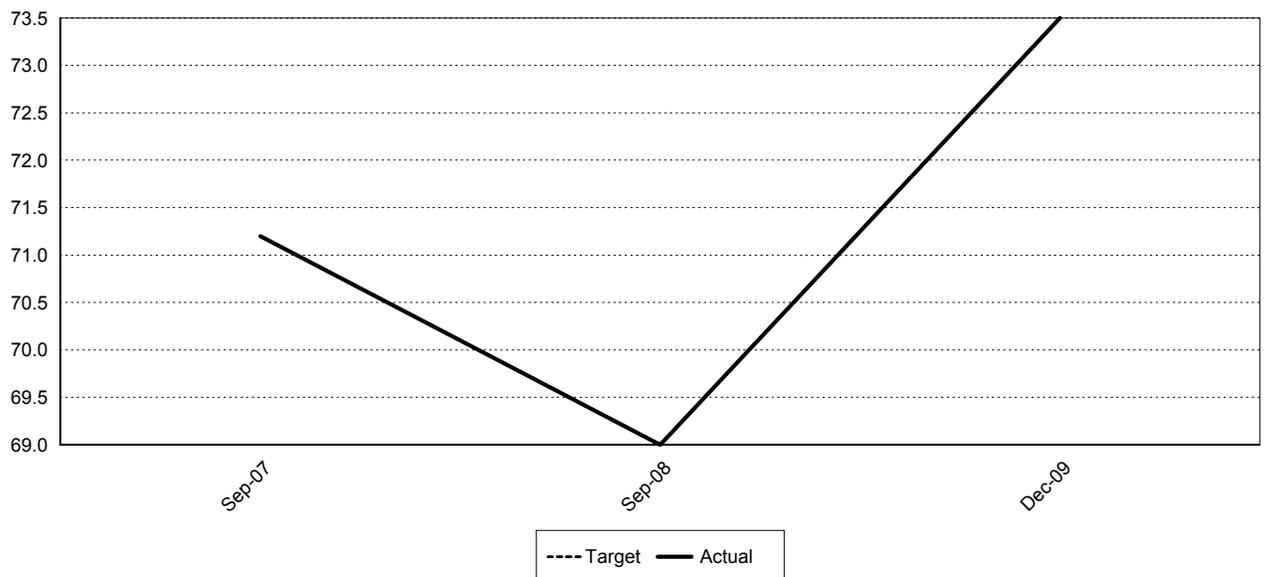
Statewide Strategy: Increase healthy behaviors

Expected Results

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

000838 Children (19-35 months) who receive all recommended vaccines.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	73.5%	
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5	69%	
	Q4		
	Q3		
	Q2		
	Q1	71.2%	

Percent 000838 - Children Who Receive All Recommended Vaccines (15 Dose Series)



A011 Public Health Laboratory

The Department of Health's Public Health Laboratories serve the people of our state by providing accurate and timely laboratory results. The laboratories' around-the-clock, cutting-edge services are used by local health agencies, Department of Health programs, and the state's health care and emergency response system. The laboratories provide a broad range of tests including those that look for communicable disease, shellfish poisoning, foodborne illnesses, health issues in newborn babies, and contamination of air, water, and food that may endanger human health.

Account	FY 2010	FY 2011	Biennial Total
FTE	96.8	93.4	95.1
15M Biotoxin Account			
15M-1 State	\$164,000	\$164,000	\$328,000
001 General Fund			
001-1 State	\$4,987,000	\$4,868,000	\$9,855,000
001-2 Federal	\$3,206,000	\$2,785,000	\$5,991,000
001-7 Private/Local	\$6,488,000	\$6,292,000	\$12,780,000
001 Account Total	\$14,681,000	\$13,945,000	\$28,626,000

Statewide Result Area: Improve the health of Washingtonians

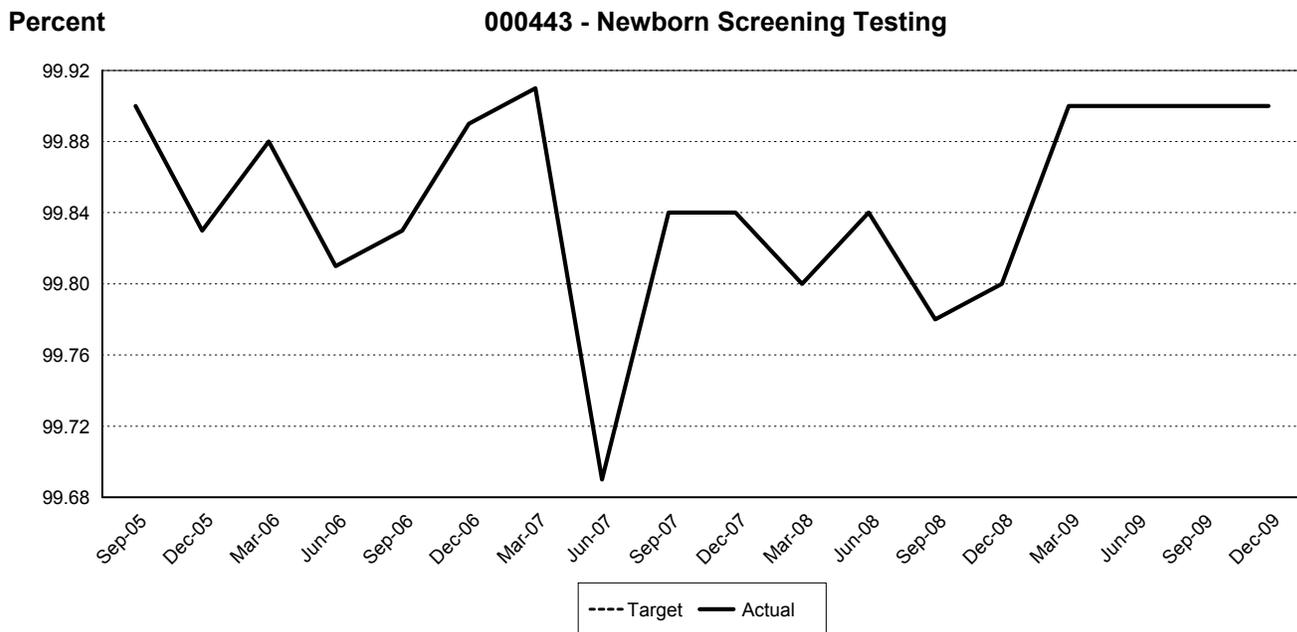
Statewide Strategy: Identify and mitigate health risk factors

Expected Results

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

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000443 All newborns are tested in Washington to screen them for genetic disorders that can be treated.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	99.9%	
	Q1	99.9%	
2007-09	Q8	99.9%	
	Q7	99.9%	
	Q6	99.8%	
	Q5	99.78%	
	Q4	99.84%	
	Q3	99.8%	
	Q2	99.84%	
	Q1	99.84%	
2005-07	Q8	99.69%	
	Q7	99.91%	
	Q6	99.89%	
	Q5	99.83%	
	Q4	99.81%	
	Q3	99.88%	
	Q2	99.83%	
	Q1	99.9%	



A013 State Board of Health

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

Account	FY 2010	FY 2011	Biennial Total
FTE	9.9	8.9	9.4
001 General Fund			
001-1 State	\$694,000	\$691,000	\$1,385,000
001-2 Federal	\$114,000	\$18,000	\$132,000
001 Account Total	\$808,000	\$709,000	\$1,517,000

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Increase healthy behaviors

Expected Results

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

A014 Access to Quality of Health Care Services

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

All people in Washington State deserve to have access to competent, quality healthcare. The Department's programs work to build and maintain systems so that people in all parts of the state can access healthcare. The Department works to recruit and retain physicians, dentists, and nurses in rural and underserved parts of the state.

Account	FY 2010	FY 2011	Biennial Total
FTE	31.4	27.6	29.5
03C Emergency Medical Services and Trauma Care Systems Trust Account			
03C-1 State	\$7,048,000	\$5,887,000	\$12,935,000
001 General Fund			
001-1 State	\$5,332,000	\$5,241,000	\$10,573,000
001-2 Federal	\$1,376,000	\$28,000	\$1,404,000
001-7 Private/Local	\$72,000	\$60,000	\$132,000
001-8 Federal Stimulus	\$507,000	\$210,000	\$717,000
001 Account Total	\$7,287,000	\$5,539,000	\$12,826,000

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to appropriate health care

Expected Results

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

A015 Patient and Consumer Safety

Patient and consumer safety are among the Department of Health's top priorities. The department works to ensure that more than 320,000 health care providers comply with health, safety, and professional standards through licensing, investigation, and disciplinary activities. The agency provides information to health care facilities, health care professionals, and consumers that allows them to make informed decisions.

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

Account	FY 2010	FY 2011	Biennial Total
FTE	405.8	451.7	428.8
09L Nursing Resource Center Account			
09L-6 Non-Appropriated	\$493,000	\$493,000	\$986,000
608 Accident Account			
608-1 State	\$130,000	\$135,000	\$265,000
14J Ambulatory Surgical Facility Account			
14J-6 Non-Appropriated	\$521,000	\$213,000	\$734,000
001 General Fund			
001-1 State	\$2,367,000	\$1,742,000	\$4,109,000
001-2 Federal	\$3,370,000	\$14,113,000	\$17,483,000
001-7 Private/Local	\$6,009,000	\$5,972,000	\$11,981,000
001 Account Total	\$11,746,000	\$21,827,000	\$33,573,000
02G Health Professions Account			
02G-1 State	\$34,776,000	\$38,849,000	\$73,625,000
202 Medical Test Site Licensure Account			
202-1 State	\$1,034,000	\$1,077,000	\$2,111,000
609 Medical Aid Account			
609-1 State	\$22,000	\$22,000	\$44,000
319 Public Health Supplemental Account			
319-7 Private/Local	\$3,000	\$3,000	\$6,000
214 Temporary Worker Housing Account			
214-6 Non-Appropriated	\$22,000	\$22,000	\$44,000

Statewide Result Area: Improve the health of Washingtonians

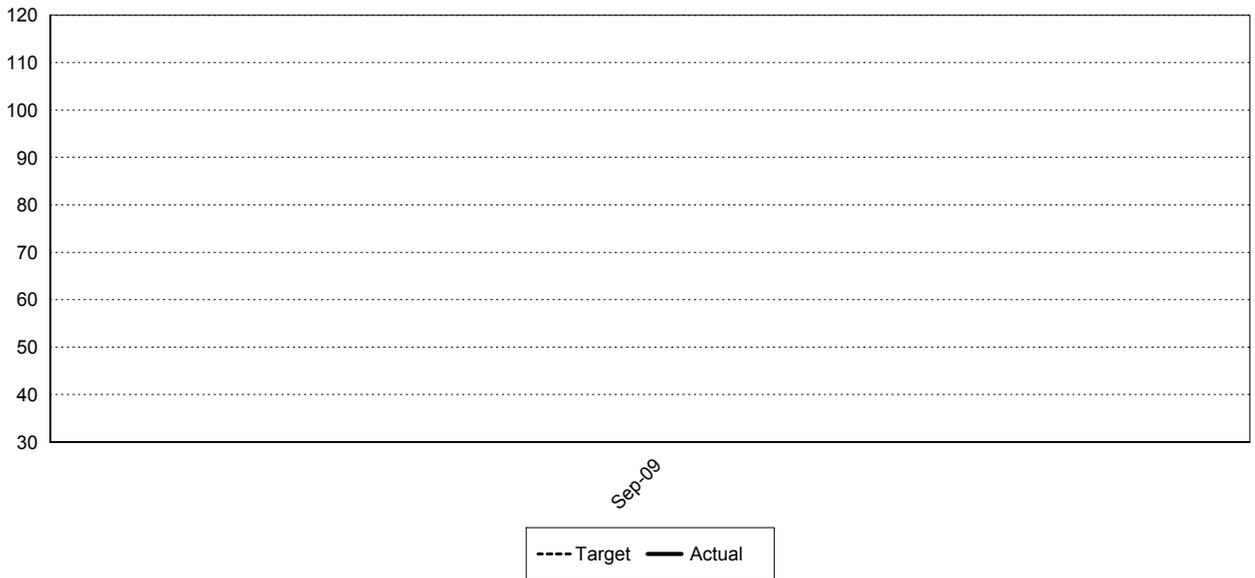
Statewide Strategy: Provide access to appropriate health care

Expected Results

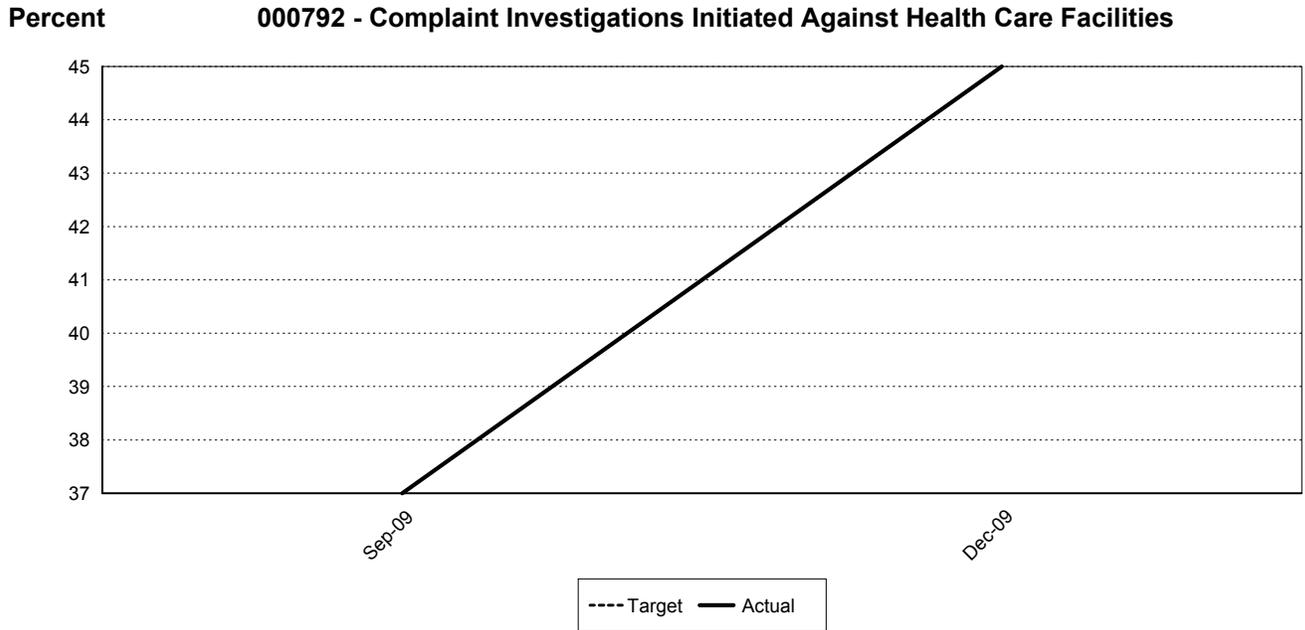
000791 Health care facilities reporting to the adverse events reporting system.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	74%	

Percent

000791 - Adverse Events Reported by Health Care Facilities



000792 Complaint investigations initiated against health care facilities within set timelines.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	45%	
	Q1	37%	



A016 Prevent and Respond to the Transmission of Communicable and Infectious Disease

The Department of Health works with many partners to protect people from communicable and infectious disease, including HIV/AIDS, sexually transmitted diseases, hepatitis, and tuberculosis. The agency educates the public on ways to stay healthy and avoid contracting and spreading disease. It monitors and tracks health trends as well as the rate and frequency of infectious disease. State health programs pay for drugs and limited medical care for HIV clients and work with local health agencies to investigate disease outbreaks. The Department also works to prevent and reduce the effects of communicable disease.

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

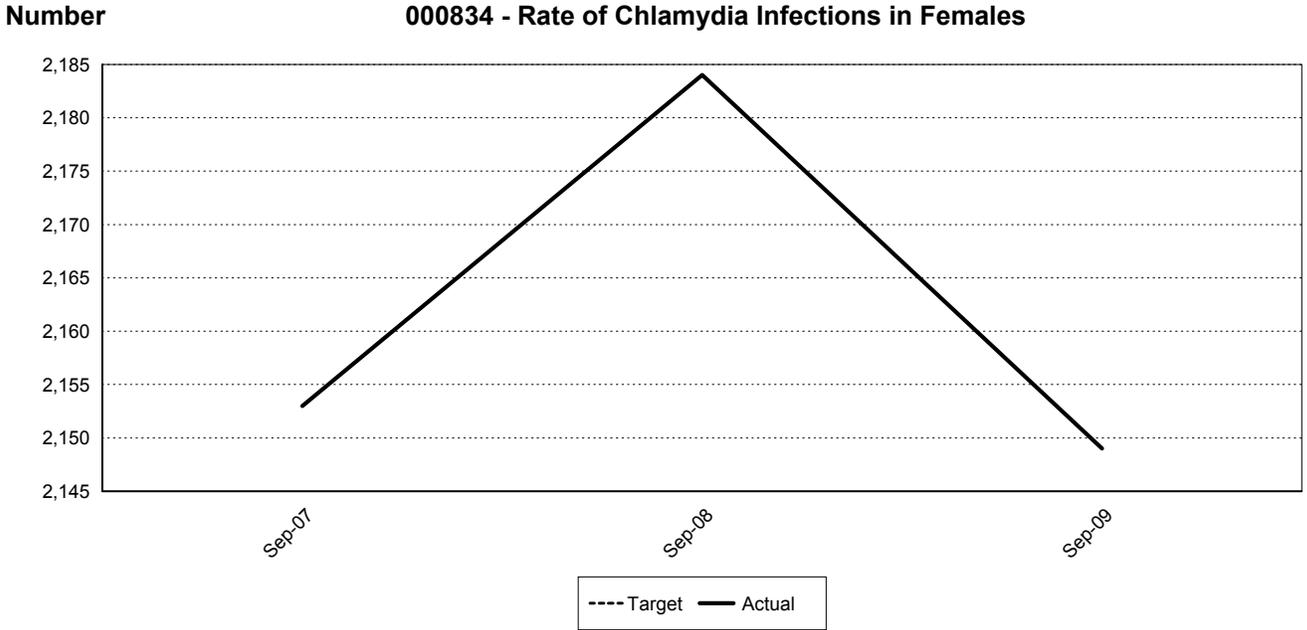
Account	FY 2010	FY 2011	Biennial Total
FTE	141.2	147.2	144.2
15M Biotoxin Account			
15M-1 State	\$8,000	\$8,000	\$16,000
001 General Fund			
001-1 State	\$20,553,000	\$23,241,000	\$43,794,000
001-2 Federal	\$27,876,000	\$29,437,000	\$57,313,000
001-7 Private/Local	\$14,880,000	\$8,830,000	\$23,710,000
001-8 Federal Stimulus	\$1,400,000	\$314,000	\$1,714,000
001 Account Total	\$64,709,000	\$61,822,000	\$126,531,000
002 Hospital Data Collection Account			
002-1 State	\$71,000	\$92,000	\$163,000
319 Public Health Supplemental Account			
319-7 Private/Local	\$57,000	\$0	\$57,000

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Identify and mitigate health risk factors

Expected Results

000834 Rate of Chlamydia infections in females ages 15-24.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	2,149	
2007-09	Q8		
	Q7		
	Q6		
	Q5	2,184	
	Q4		
	Q3		
	Q2		
	Q1	2,153	



A017 Developmental Disabilities Council and Endowment Fund

Conduct advocacy, systemic change and capacity building activities that lead to a comprehensive system of supports and services for people with developmental disabilities and their families that contribute to independence, inclusion and integration into all aspects of community life. Enroll new accounts and provide matching funds and earnings that build assets for the beneficiary with developmental disabilities.

Account	FY 2010	FY 2011	Biennial Total
FTE	0.0	10.0	5.0
263 Community and Economic Development Fee Account			
263-1 State	\$0	\$276,000	\$276,000
001 General Fund			
001-1 State	\$0	\$50,000	\$50,000
001-2 Federal	\$0	\$1,744,000	\$1,744,000
001 Account Total	\$0	\$1,794,000	\$1,794,000

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

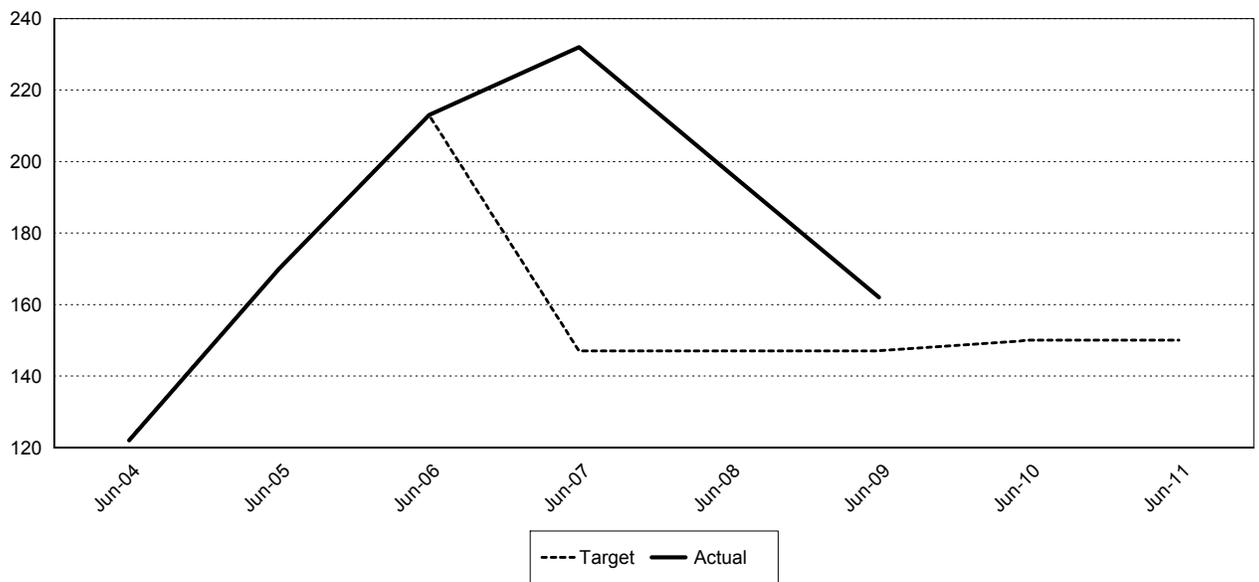
Statewide Strategy: Provide support services to families

Expected Results

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

001075 Number of persons for whom a developmental disabilities endowment trust fund is established.			
Biennium	Period	Actual	Target
2009-11	A3		150
	A2		150
2007-09	A3	162	147
	A2	197	147
2005-07	A3	232	147
	A2	213	213

Number 001075 - Developmental disabilities endowment fund established



Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	1,594.7	1,622.9	1,608.8
GFS	\$98,414,000	\$81,735,000	\$180,149,000
Other	\$487,857,000	\$474,413,000	\$962,270,000
Total	\$586,271,000	\$556,148,000	\$1,142,419,000

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2009-11
Agency	303
Version	2D
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM