

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: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
FTE	211.9	214.6	213.3
09L Nursing Resource Center Account			
09L-6 Non-Appropriated	\$8,000	\$8,000	\$16,000
608 Accident Account			
608-1 State	\$16,000	\$16,000	\$32,000
14J Ambulatory Surgical Facility Account			
14J-6 Non-Appropriated	\$59,000	\$24,000	\$83,000
02R Aquatic Lands Enhancement Account			
02R-1 State	\$12,000	\$12,000	\$24,000
15M Biotoxin Account			
15M-1 State	\$99,000	\$99,000	\$198,000
315 Dedicated Marijuana Account			
315-1 State	\$163,000	\$163,000	\$326,000
05R Drinking Water Assistance Administrative Account			
05R-1 State	\$19,000	\$19,000	\$38,000
04R Drinking Water Assistance Account			
04R-2 Federal	\$812,000	\$606,000	\$1,418,000
03C Emergency Medical Services and Trauma Care Systems Trust Account			
03C-1 State	\$103,000	\$98,000	\$201,000
001 General Fund			
001-1 State	\$2,146,000	\$2,644,000	\$4,790,000
001-2 Federal	\$9,551,000	\$9,387,000	\$18,938,000
001-7 Private/Local	\$3,636,000	\$3,668,000	\$7,304,000
001-8 Federal Stimulus	\$275,000	\$(275,000)	\$0
001 Account Total	\$15,608,000	\$15,424,000	\$31,032,000
02G Health Professions Account			
02G-1 State	\$5,857,000	\$5,947,000	\$11,804,000
002 Hospital Data Collection Account			
002-1 State	\$17,000	\$17,000	\$34,000
202 Medical Test Site Licensure Account			
202-1 State	\$81,000	\$81,000	\$162,000
19A Medicaid Fraud Penalty Account			
19A-1 State	\$39,000	\$33,000	\$72,000
609 Medical Aid Account			
609-1 State	\$3,000	\$3,000	\$6,000

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
319 Public Health Supplemental Account			
319-7 Private/Local	\$140,000	\$96,000	\$236,000
03R Safe Drinking Water Account			
03R-1 State	\$223,000	\$241,000	\$464,000
125 Site Closure Account			
125-1 State	\$9,000	\$9,000	\$18,000
173 State Toxics Control Account			
173-1 State	\$296,000	\$129,000	\$425,000
214 Temporary Worker Housing Account			
214-6 Non-Appropriated	\$3,000	\$3,000	\$6,000
16G Universal Vaccine Purchase Account			
16G-6 Non-Appropriated	\$506,000	\$531,000	\$1,037,000
04W Waterworks Operator Certification			
04W-1 State	\$63,000	\$64,000	\$127,000
235 Youth Tobacco and Vapor Products Prevention Account			
235-1 State	\$4,000	\$38,000	\$42,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Improve healthy behaviors

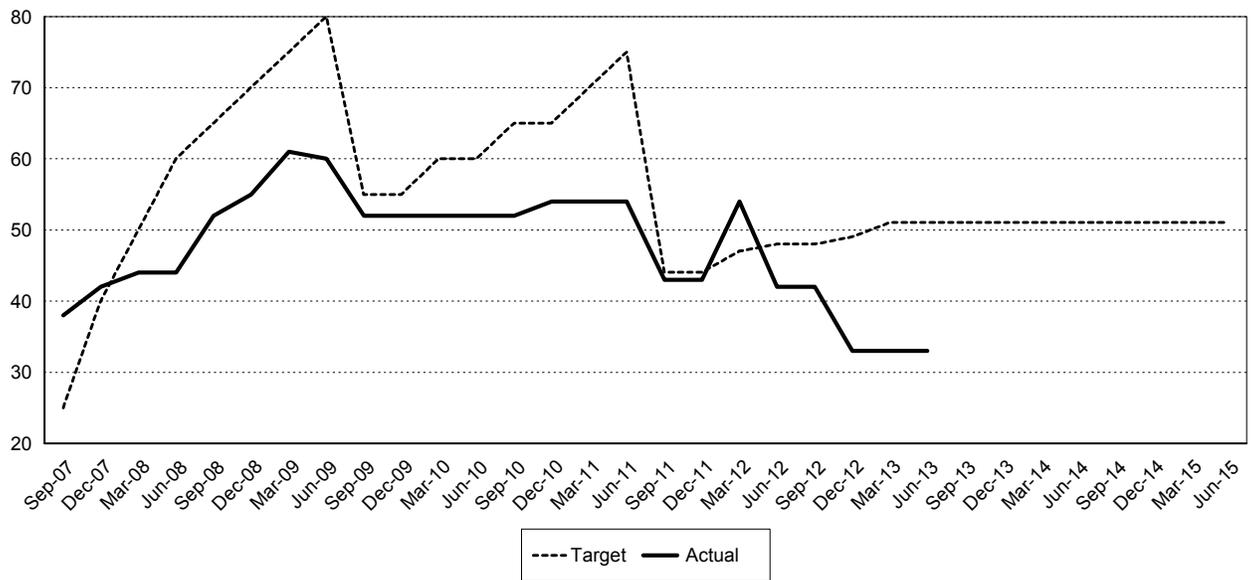
Expected Results

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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000924 Percentage of critical health technology systems with supporting disaster recovery plans.			
Biennium	Period	Actual	Target
2013-15	Q8		51%
	Q7		51%
	Q6		51%
	Q5		51%
	Q4		51%
	Q3		51%
	Q2		51%
	Q1		51%
2011-13	Q8	33%	51%
	Q7	33%	51%
	Q6	33%	49%
	Q5	42%	48%
	Q4	42%	48%
	Q3	54%	47%
	Q2	43%	44%
	Q1	43%	44%

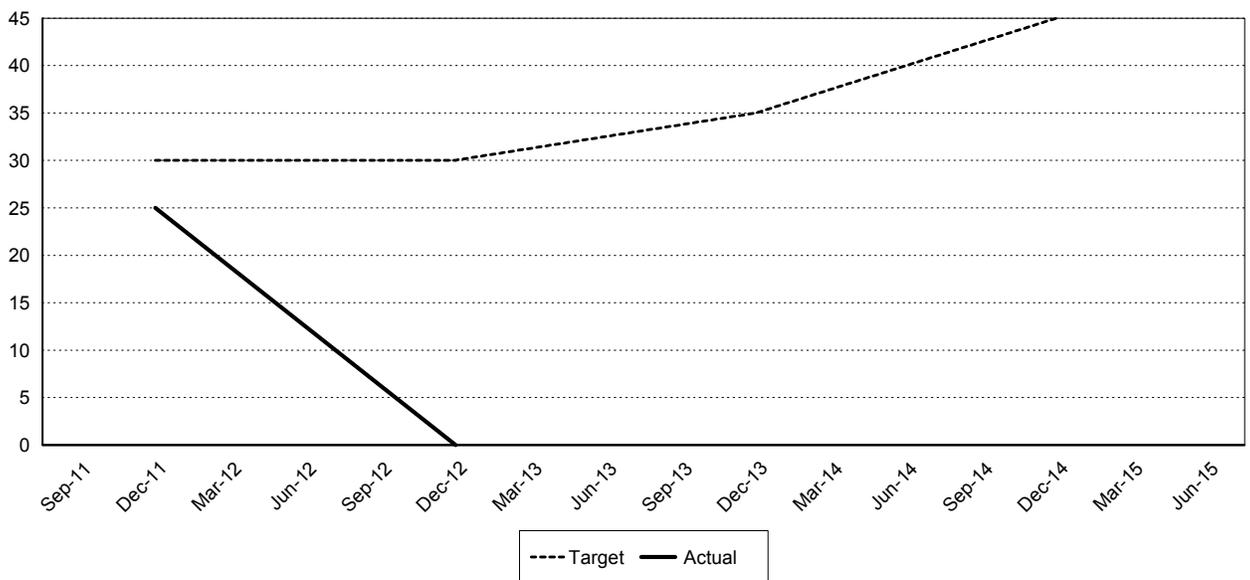
Percent 000924 - Critical Health Technology Systems with Supporting Disaster Recovery Plans



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002356 Number of federal grant programs passed through to sub-recipients for which the Department requires documentation to support the payment invoices submitted by those sub-recipient.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		45
	Q5		
	Q4		
	Q3		
	Q2		35
	Q1		
2011-13	Q8		
	Q7		
	Q6	0	30
	Q5		
	Q4		
	Q3		
	Q2	25	30
	Q1		

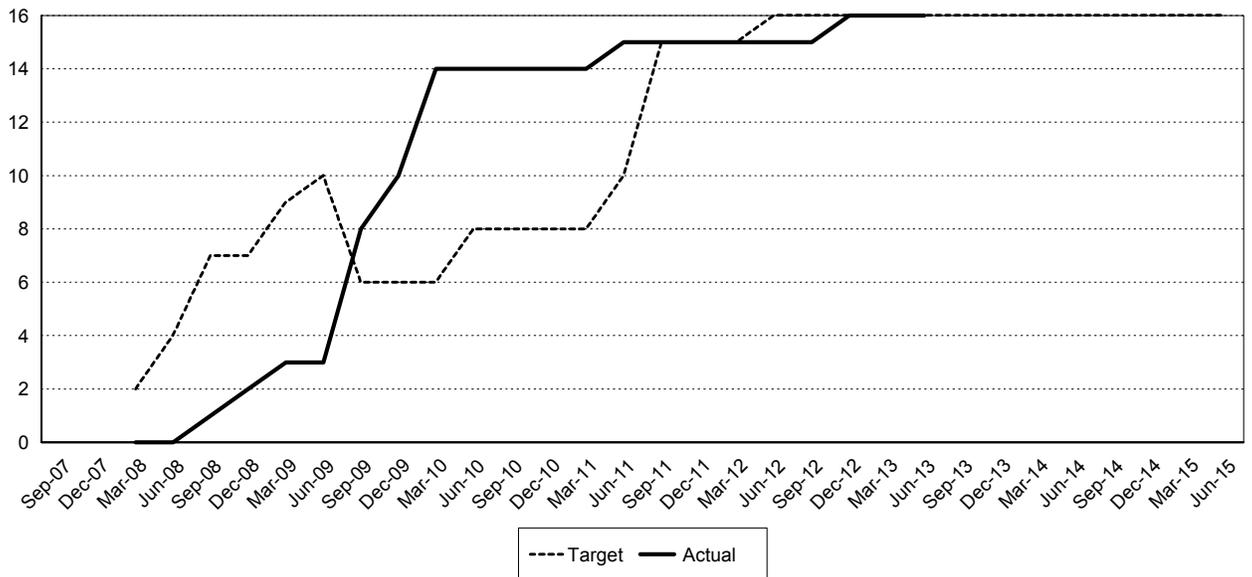
Number 002356 - Number of federal grant programs passed through to sub-recipients which requires documentation



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000922 Number of technology systems supporting critical health programs which are mirrored at an alternate site.			
Biennium	Period	Actual	Target
2013-15	Q8		16
	Q7		16
	Q6		16
	Q5		16
	Q4		16
	Q3		16
	Q2		16
	Q1		16
2011-13	Q8	16	16
	Q7	16	16
	Q6	16	16
	Q5	15	16
	Q4	15	16
	Q3	15	15
	Q2	15	15
	Q1	15	15

Number 000922 - Technology Systems Supporting Critical Health Programs Mirrored at an Alternate Site



A002 Prevent Chronic Disease

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 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 2016	FY 2017	Biennial Total
FTE	78.4	82.3	80.4
315 Dedicated Marijuana Account			
315-1 State	\$7,090,000	\$7,090,000	\$14,180,000
001 General Fund			
001-1 State	\$1,338,000	\$1,224,000	\$2,562,000
001-2 Federal	\$16,578,000	\$14,755,000	\$31,333,000
001 Account Total	\$17,916,000	\$15,979,000	\$33,895,000
319 Public Health Supplemental Account			
319-7 Private/Local	\$1,438,000	\$1,457,000	\$2,895,000
235 Youth Tobacco and Vapor Products Prevention Account			
235-1 State	\$633,000	\$2,287,000	\$2,920,000

Statewide Result Area: Healthy and Safe Communities

Statewide Strategy: Improve healthy behaviors

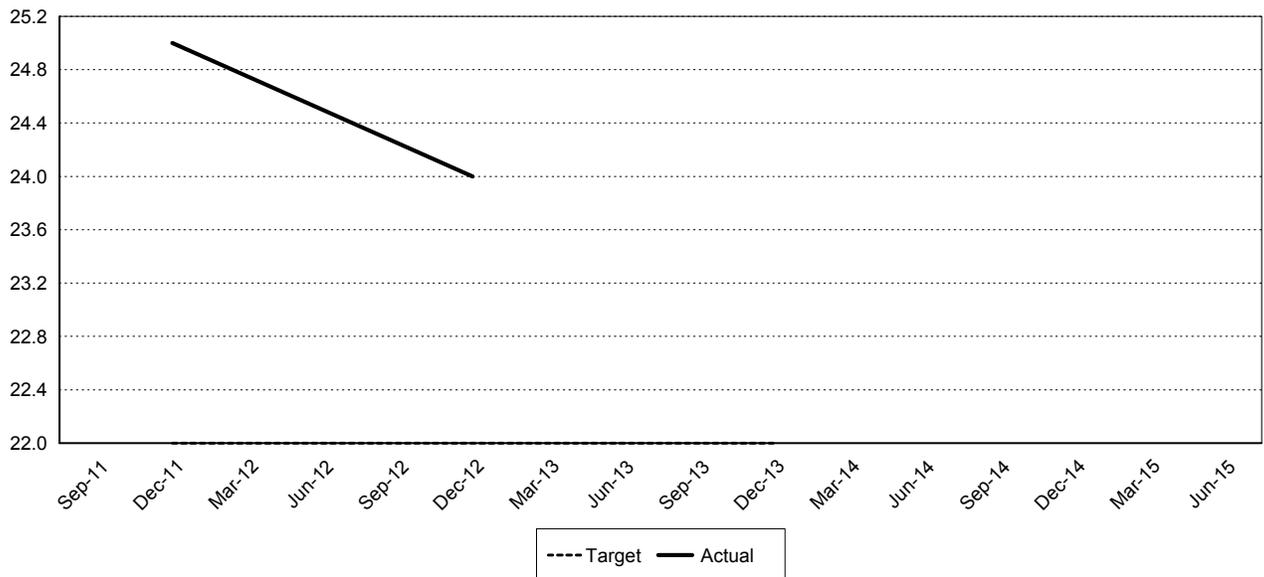
Expected Results

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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

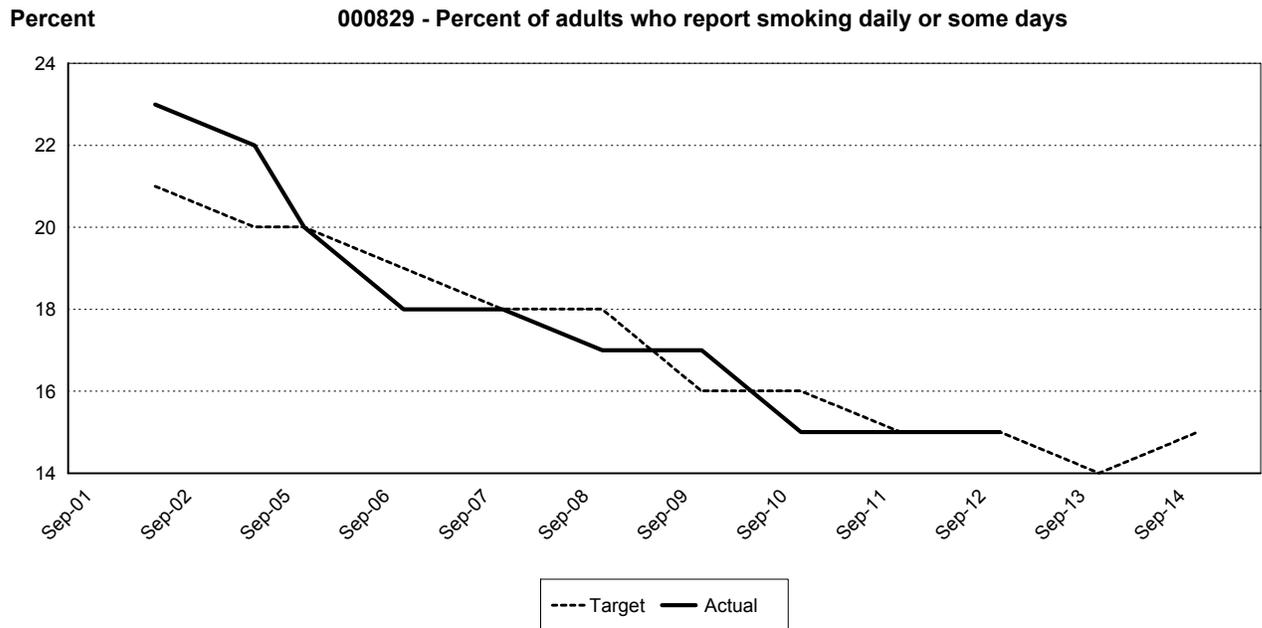
002341 Low education adults reporting smoking in the last 30 days. Percentage of Washington adults (ages 25 and older), with a high school education or less, who report smoking some days or every day.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		22%
	Q1		
2011-13	Q8		
	Q7		
	Q6	24%	22%
	Q5		
	Q4		
	Q3		
	Q2	25%	22%
	Q1		

Percent 002341 - Low education adults reporting smoking in the last 30 days



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000829 Percent of adults who report smoking daily or some days.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		15%
	Q5		
	Q4		
	Q3		
	Q2		14%
	Q1		
2011-13	Q8		
	Q7		
	Q6	15%	15%
	Q5		
	Q4		
	Q3		
	Q2	15%	15%
	Q1		



A003 Protect Drinking Water

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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
FTE	116.6	118.4	117.5
05R Drinking Water Assistance Administrative Account			
05R-1 State	\$152,000	\$167,000	\$319,000
04R Drinking Water Assistance Account			
04R-2 Federal	\$7,390,000	\$8,556,000	\$15,946,000
001 General Fund			
001-1 State	\$1,355,000	\$1,425,000	\$2,780,000
001-2 Federal	\$5,846,000	\$5,762,000	\$11,608,000
001-7 Private/Local	\$2,327,000	\$2,323,000	\$4,650,000
001 Account Total	\$9,528,000	\$9,510,000	\$19,038,000
03R Safe Drinking Water Account			
03R-1 State	\$2,871,000	\$3,599,000	\$6,470,000
173 State Toxics Control Account			
173-1 State	\$164,000	\$168,000	\$332,000
04W Waterworks Operator Certification			
04W-1 State	\$717,000	\$762,000	\$1,479,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Mitigate environmental hazards

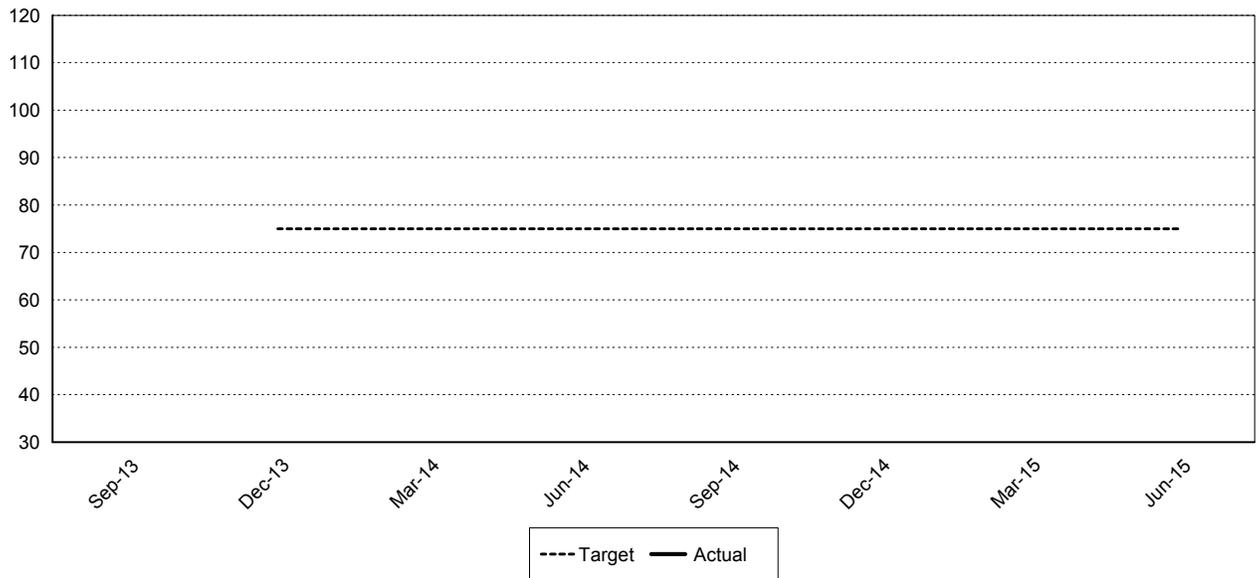
Expected Results

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

002544 Percent of significant deficiencies resolved or with a corrective action plan in place within 45 days.			
Biennium	Period	Actual	Target
2013-15	Q8		75%
	Q7		75%
	Q6		75%
	Q5		75%
	Q4		75%
	Q3		75%
	Q2		75%
	Q1		

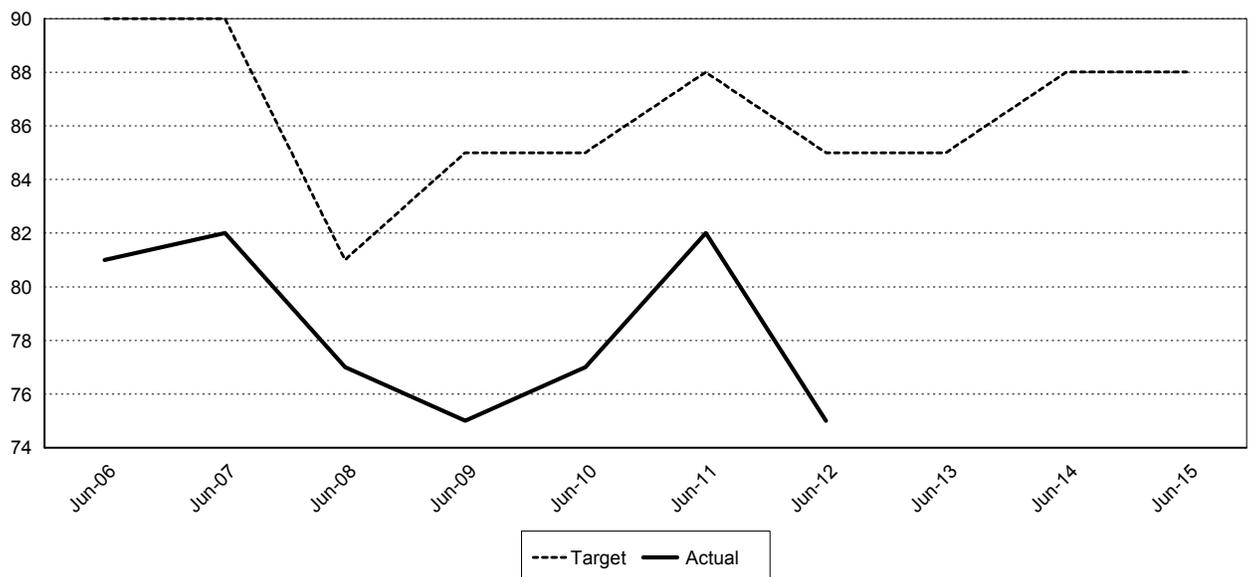
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Percent 002544 - Percent of significant deficiencies in Drinking Water System resolved or w/corrective action plan



000547 Percent of drinking water inspections completed with no significant deficiencies.			
Biennium	Period	Actual	Target
2013-15	A3		88%
	A2		88%
2011-13	A3		85%
	A2	75%	85%

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



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

A004 Prepare for Public Health Emergencies

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

Account	FY 2016	FY 2017	Biennial Total
FTE	34.1	45.8	40.0
001 General Fund			
001-2 Federal	\$17,850,000	\$19,208,000	\$37,058,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Identify and mitigate health risk factors

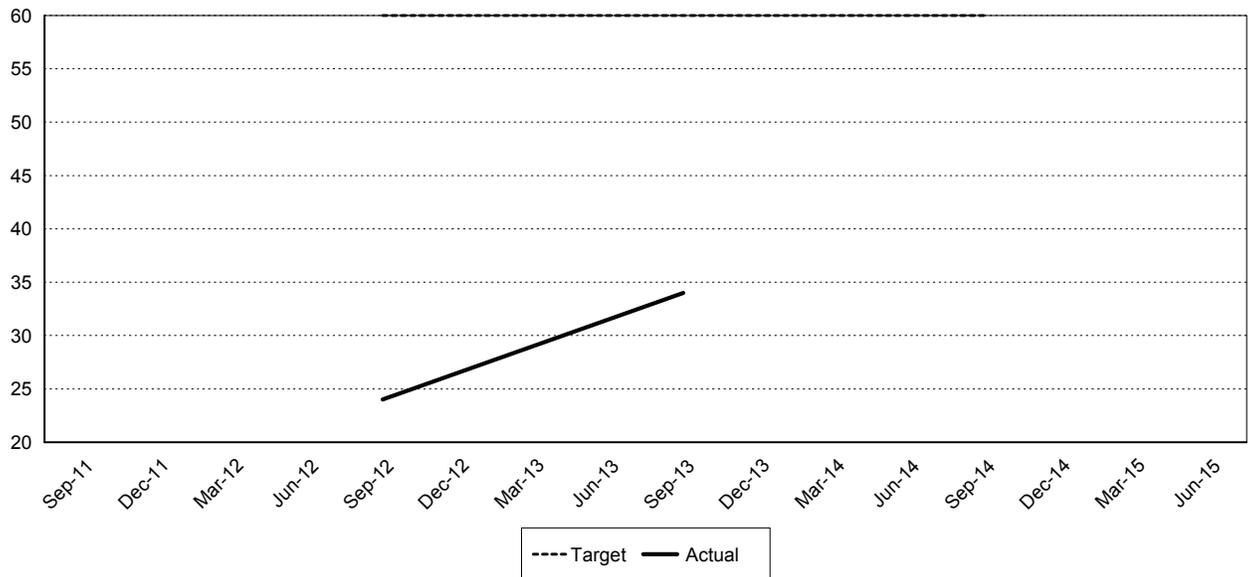
Expected Results

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

002429 Number of minutes for incident management to be fully staffed			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		60
	Q4		
	Q3		
	Q2		
	Q1	34	60
2011-13	Q8		
	Q7		
	Q6		
	Q5	24	60
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Number **002429 - Number of minutes for incident management to be fully staffed**

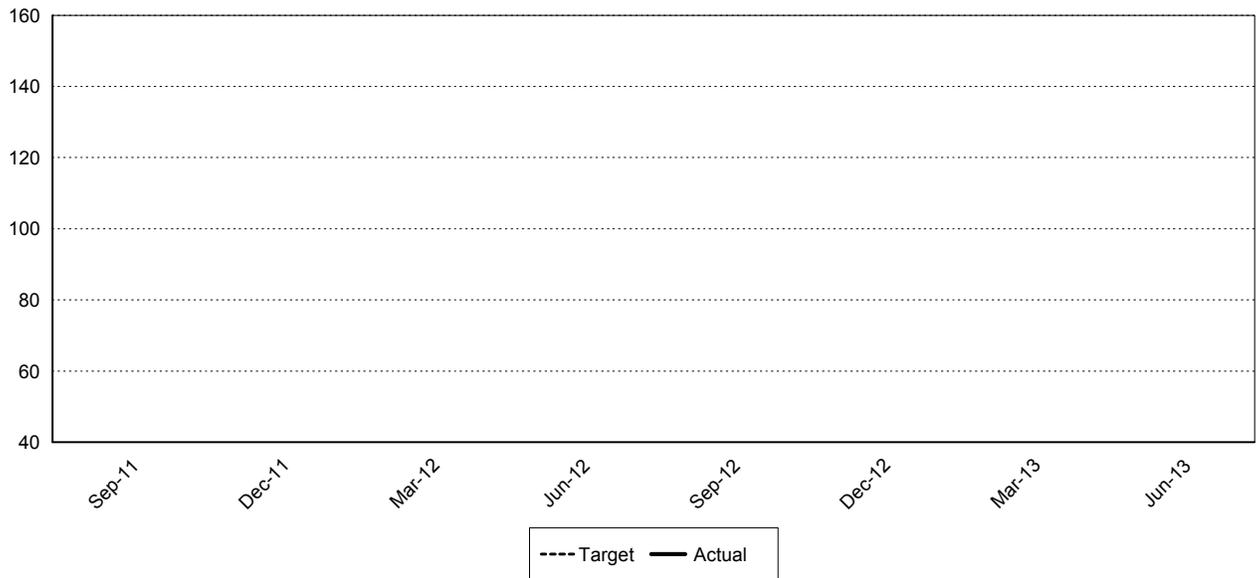


002339 Percent of DOH EOC trained staff that report for duty within 60 minutes of notification of activation of the agency's EOC. This measure is reported annually in September. The target is 100% of the minimum staff required.

Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		100%
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Percent 002339 - Percent of DOH EOC trained staff that report for duty within 60 minutes of activation of the EOC

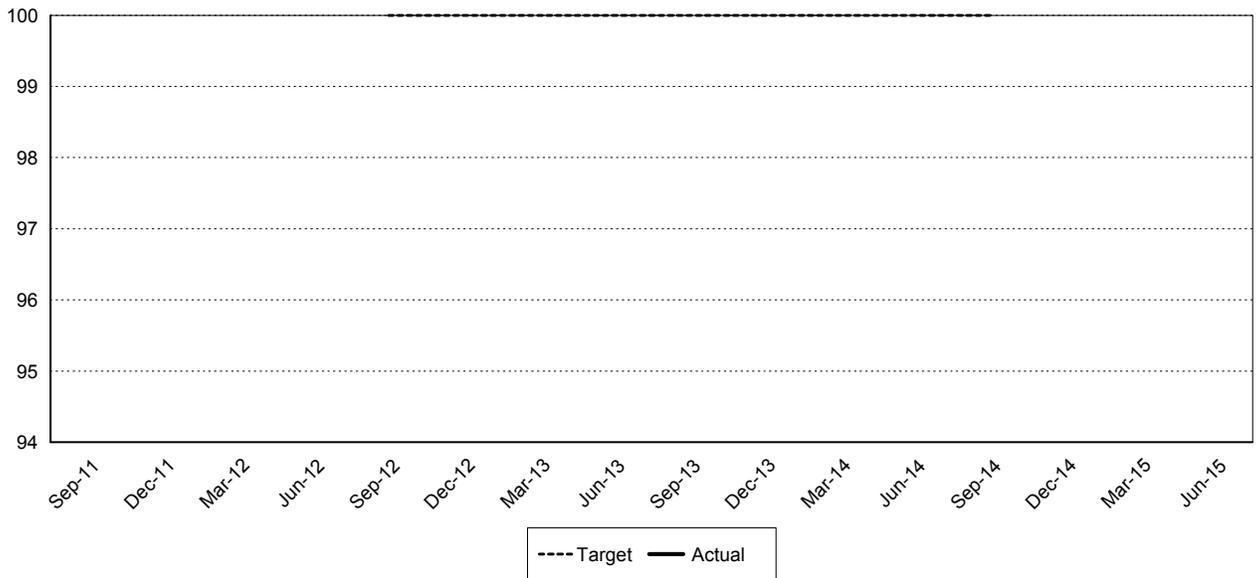


002340 Percent of LHJs confirming receipt of SECURES alerts within required timeframe of 60 minutes. The target is 100% confirmed LHJ notification verified by LHJ confirmation of receipt of notification.

Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		100%
	Q4		
	Q3		
	Q2		
	Q1		100%
2011-13	Q8		
	Q7		
	Q6		
	Q5	94.6%	100%
	Q4		
	Q3		
	Q2		
	Q1		

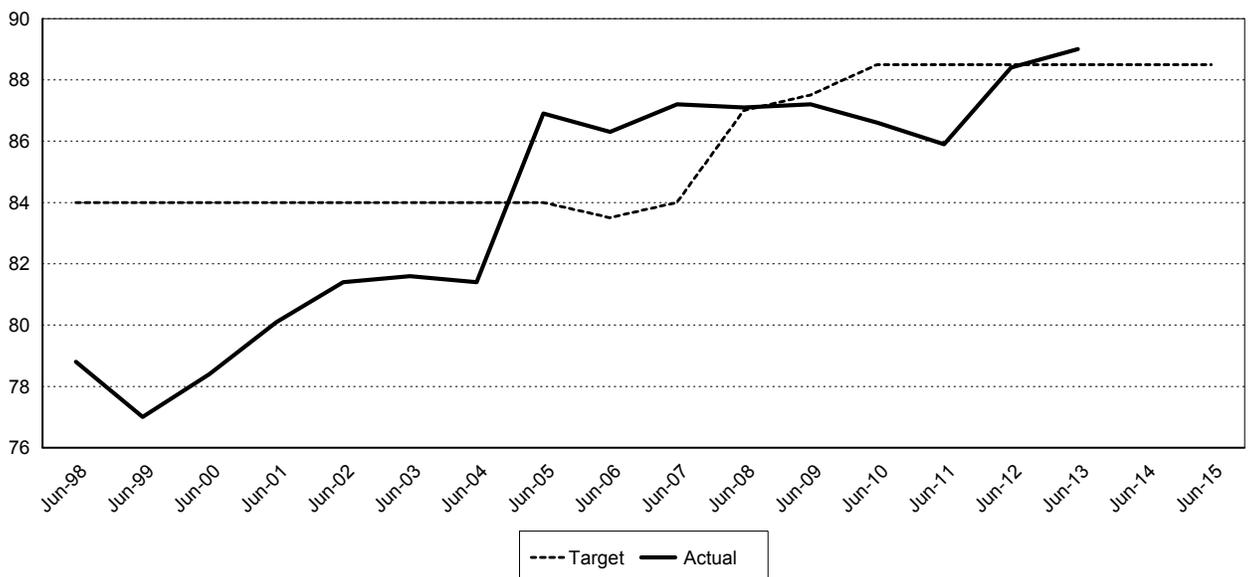
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Percent 002340 - Percent of LHJs confirming receipt of SECURES alerts within required timeframe of 60 minutes



000776 Increase the percentage of major trauma patients who survive.			
Biennium	Period	Actual	Target
2013-15	A3		88.5%
	A2		88.5%
2011-13	A3	89%	88.5%
	A2	88.4%	88.5%

Percent 000776 - Percentage of Major Trauma Patients Who Survive



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

A005 Protect Community Environmental Health

The Department of Health works with public health partners and businesses to protect the community from hazards in the environment by educating the public about how to make and keep their environment safe and healthy; developing environmental public health standards for septic systems and swimming pools; conducting environmental surveillance and technical assistance to help 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 2016	FY 2017	Biennial Total
FTE	149.3	147.1	148.2
02R Aquatic Lands Enhancement Account			
02R-1 State	\$294,000	\$297,000	\$591,000
001 General Fund			
001-1 State	\$3,305,000	\$3,202,000	\$6,507,000
001-2 Federal	\$8,239,000	\$7,220,000	\$15,459,000
001-7 Private/Local	\$6,126,000	\$6,153,000	\$12,279,000
001 Account Total	\$17,670,000	\$16,575,000	\$34,245,000
125 Site Closure Account			
125-1 State	\$71,000	\$73,000	\$144,000
173 State Toxics Control Account			
173-1 State	\$1,653,000	\$1,627,000	\$3,280,000

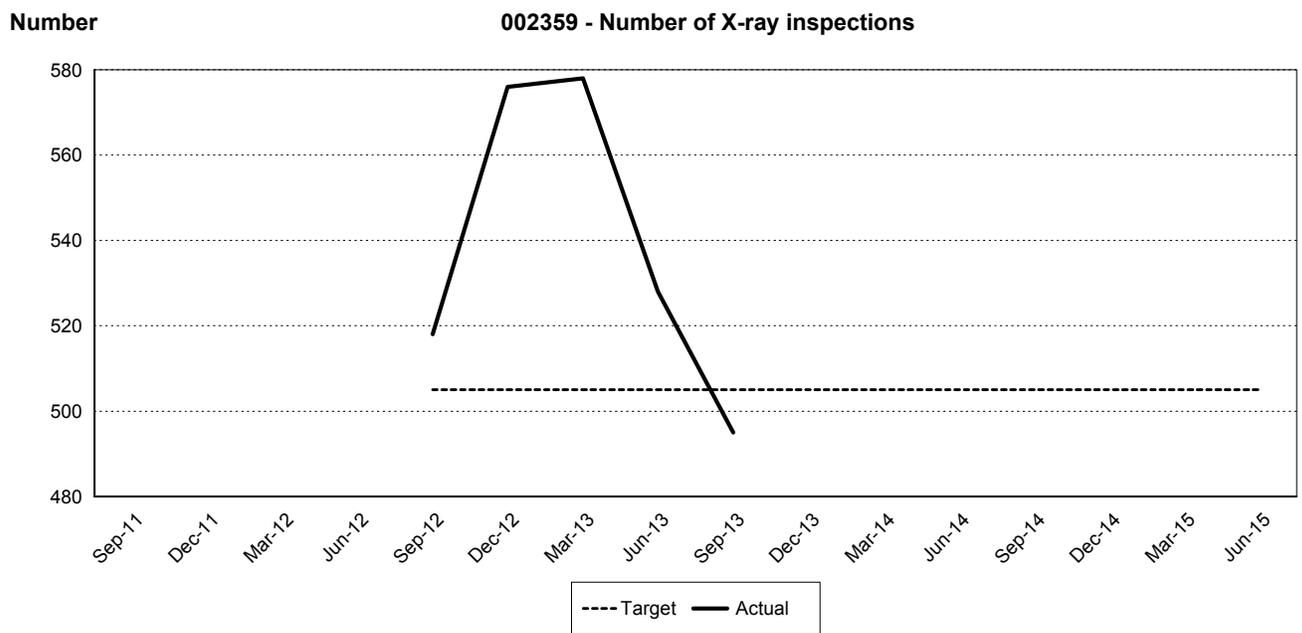
Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Mitigate environmental hazards

Expected Results

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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

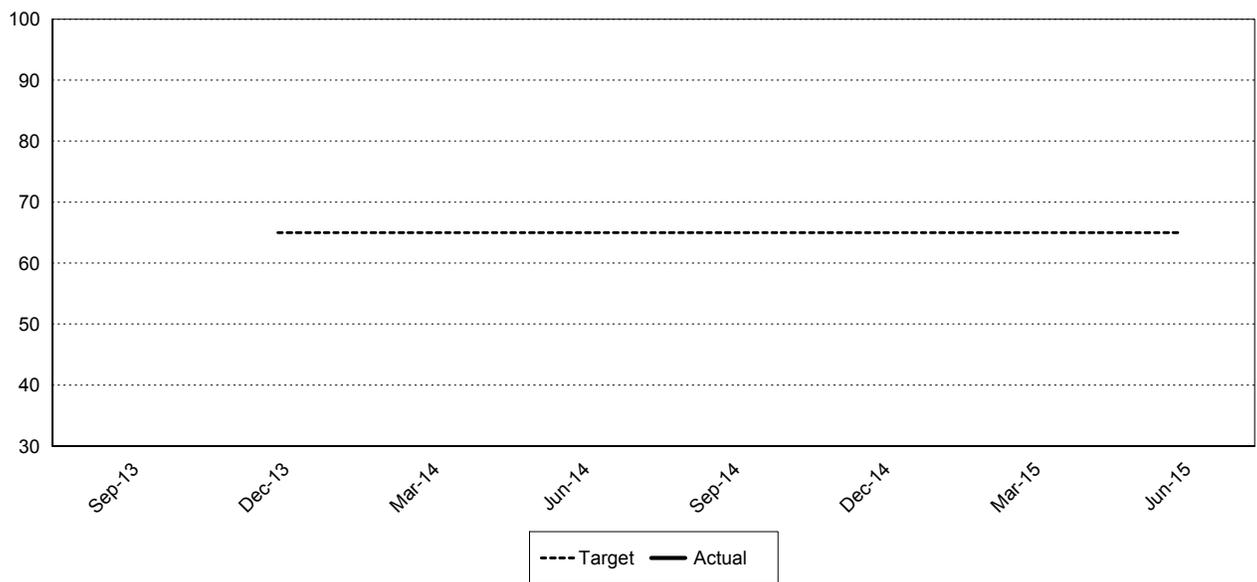
002359 Number of x-ray inspectins completed			
Biennium	Period	Actual	Target
2013-15	Q8		505
	Q7		505
	Q6		505
	Q5		505
	Q4		505
	Q3		505
	Q2		505
	Q1	495	505
2011-13	Q8	528	505
	Q7	578	505
	Q6	576	505
	Q5	518	505
	Q4		
	Q3		
	Q2		
	Q1		



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002543 Percent of inspections with critical violations that have been corrected within 30 days.			
Biennium	Period	Actual	Target
2013-15	Q8		65%
	Q7		65%
	Q6		65%
	Q5		65%
	Q4		65%
	Q3		65%
	Q2		65%
	Q1		65%

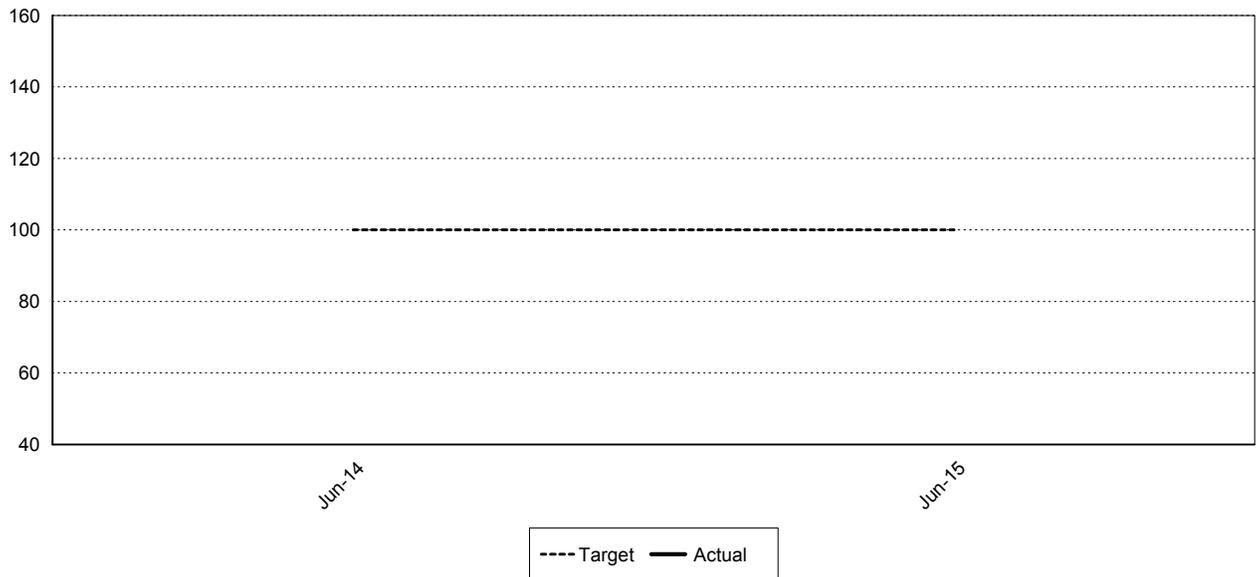
Percent **002543 - Percent of inspections with critical violations that have been corrected within 30 days**



002540 Percent of pesticide illness case investigations complete by June 1 each year.			
Target: 100% of illness cases completed and entered into SPIDER each year by June 1.			
Biennium	Period	Actual	Target
2013-15	A3		100%
	A2		100%

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Percent **002540 - Percent of pesticide illness case investigations complete by June 1 each year**



A007 Ensure Shellfish and Other Foods are Safe to Eat

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 2016	FY 2017	Biennial Total
FTE	30.7	31.1	30.9
15M Biotoxin Account			
15M-1 State	\$563,000	\$569,000	\$1,132,000
001 General Fund			
001-1 State	\$2,567,000	\$2,704,000	\$5,271,000
001-2 Federal	\$159,000	\$59,000	\$218,000
001-7 Private/Local	\$257,000	\$258,000	\$515,000
001 Account Total	\$2,983,000	\$3,021,000	\$6,004,000

Statewide Result Area: **Healthy and Safe Communities**
Statewide Strategy: **Mitigate environmental hazards**

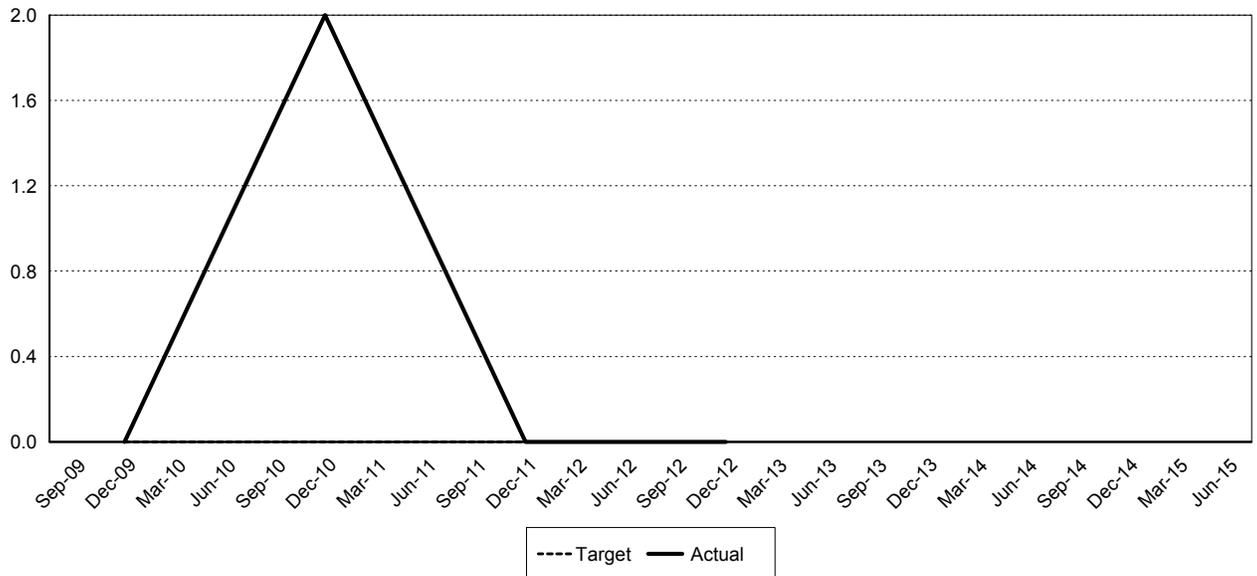
Expected Results

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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002541 Number of deficiencies in the most recent FDA audit of the Growing Area Classification Element. Target: 0 deficiencies This is reported annually in December. (FY Q2) Continued program success may lead to bi-annual audits.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		
	Q7		
	Q6	0	0
	Q5		
	Q4		
	Q3		
	Q2	0	0
	Q1		

Number 002541 - Number of deficiencies in the most recent FDA audit of the Growing Area Classification Element

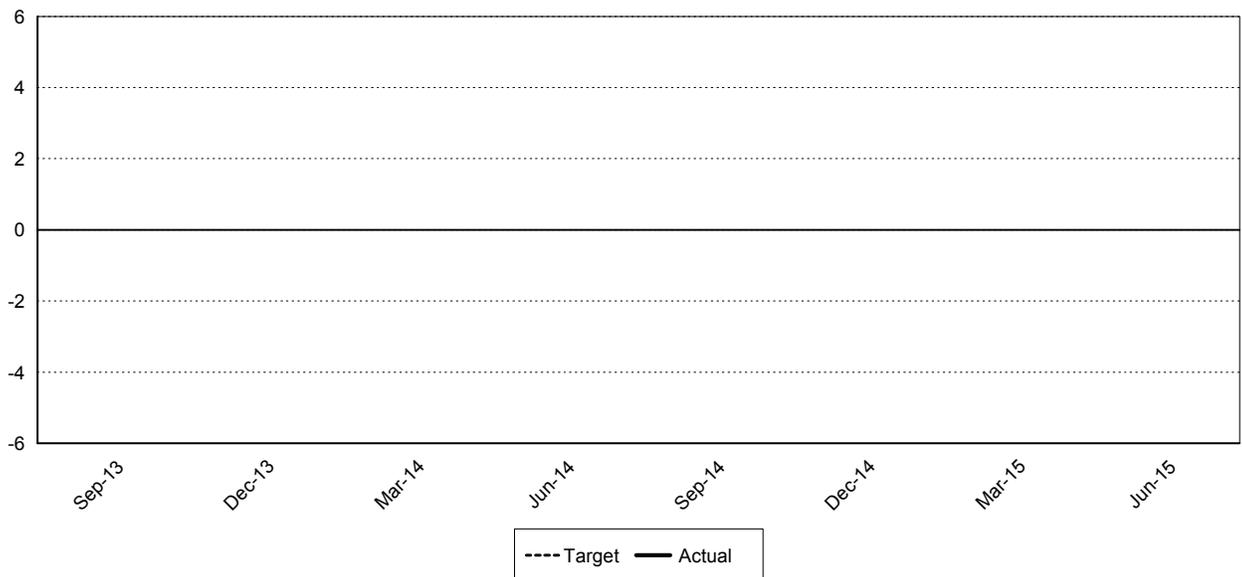


Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002542 Percent of shellfish inspections with identified key and critical deficiencies corrected within the noted compliance deadline.
Reporting Frequency is Bi-annually.
Baseline: We are still determining the baseline. We are currently completing inspections. Once all inspections are done, we will be able to identify the baseline.

Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

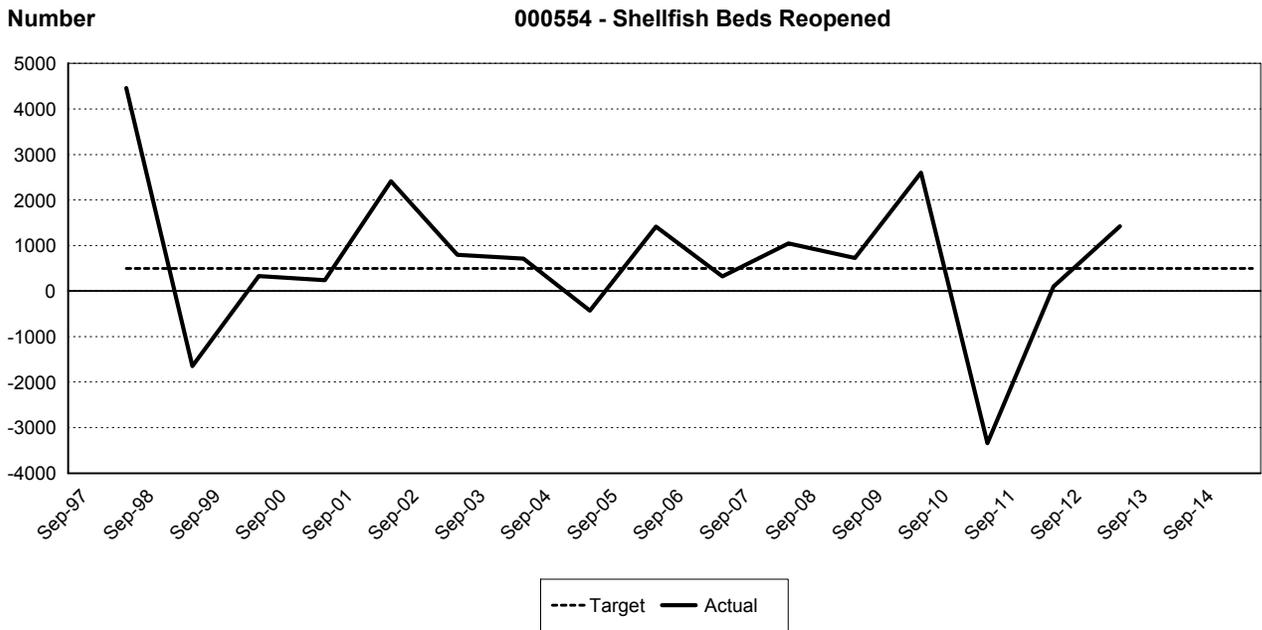
Percent **002542 - Percent of shellfish inspections with identified key and critical deficiencies corrected**



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 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
2013-15	Q8		500
	Q7		
	Q6		
	Q5		
	Q4		500
	Q3		
	Q2		
	Q1		
2011-13	Q8	1,422	500
	Q7		
	Q6		
	Q5		
	Q4	100	500
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



A008 Strengthening the Public Health System

The Department of Health maintains an active partnership and continuous communication with public health decision-makers at the local, state, and federal level. Coordinated response is essential in responding to widespread disease threats, negotiating policy and budget objectives for health improvement and assuring that information can flow across county lines or to other health partners. Activities include providing resources for emergency medical and trauma services; promoting access to healthcare in rural communities; increasing electronic communications between the Department, local health partners, hospitals, and emergency responders; coordinating response to emerging health issues with federal, state, and local partners; offering certified copies of birth, death, divorce, and marriage records to the public; building and supporting information networks to provide data that helps people make good decisions about public health. Blue Ribbon Commission and Local Capacity Development Funds distributed to local jurisdictions are an essential source of support to assure a minimum level of public health services everywhere in the state and are primarily used to address issues pertaining to communicable disease, maternal and child health, immunizations and community health assessments.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
FTE	75.8	70.0	72.9
001 General Fund			
001-1 State	\$1,649,000	\$3,048,000	\$4,697,000
001-2 Federal	\$2,156,000	\$2,193,000	\$4,349,000
001-7 Private/Local	\$4,150,000	\$1,596,000	\$5,746,000
001 Account Total	\$7,955,000	\$6,837,000	\$14,792,000
002 Hospital Data Collection Account			
002-1 State	\$182,000	\$115,000	\$297,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Identify and mitigate health risk factors

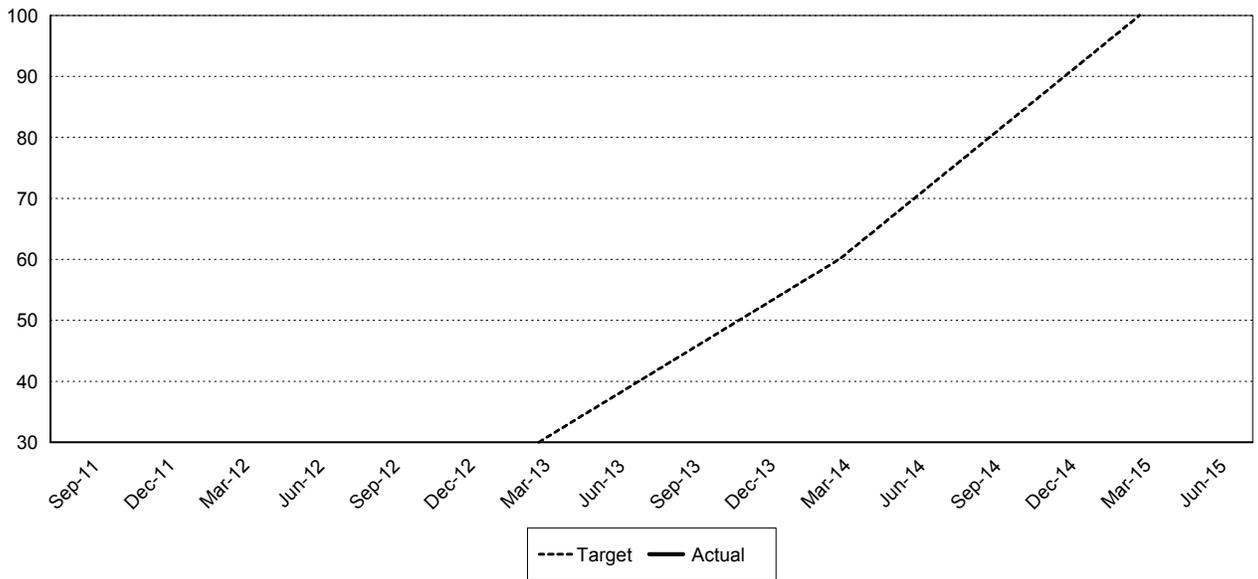
Expected Results

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

002384 Percent of LHJs that have a current Agency Strategic Plan within the last 5 years, per the PHAB standard)			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		100%
	Q6		
	Q5		
	Q4		
	Q3		60%
	Q2		
	Q1		
2011-13	Q8		
	Q7		30%
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

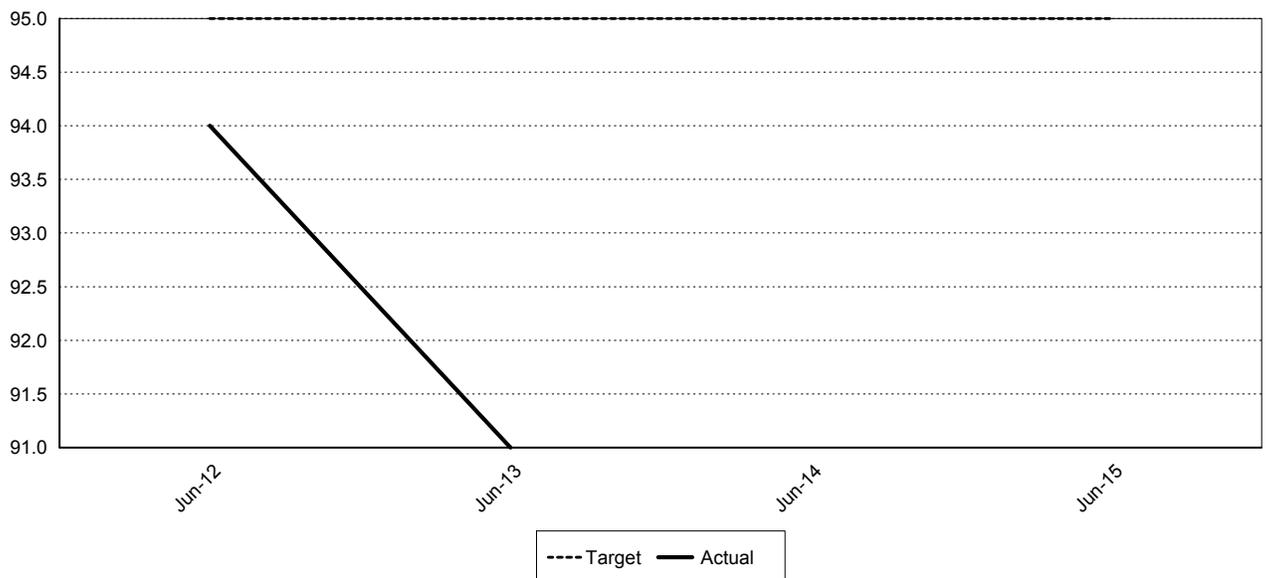
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Percent 002384 - Percent of LHJs that have a current Agency Strategic Plan



002438 Percent of patients with newly diagnosed TB for whom 12 months or less of treatment is indicated who complete treatment.			
Biennium	Period	Actual	Target
2013-15	A3		95%
	A2		95%
2011-13	A3	91%	95%
	A2	94%	95%

Percent 002438 - Percent of patients with newly diagnosed TB for whom 12 months or less of treatment is indicated

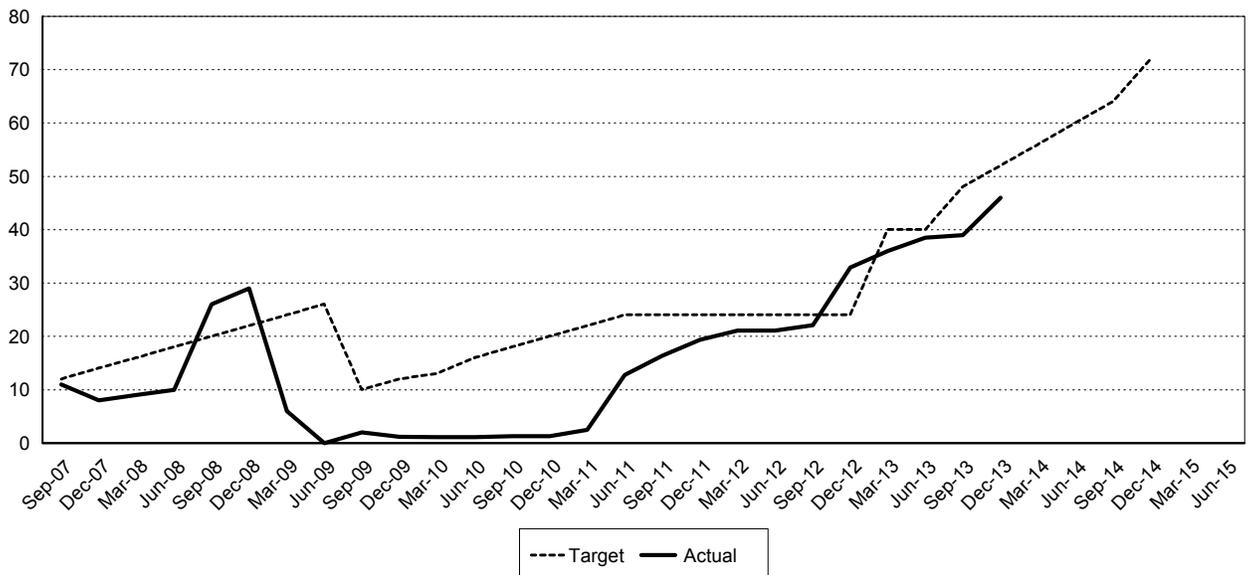


Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000454 Increase the percentage of deaths that are reported through the Electronic Death Registration System (EDRS). We currently have 9 counties that report deaths in the EDRS.

Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		72%
	Q5		64%
	Q4		60%
	Q3		56%
	Q2	46%	52%
	Q1	39%	48%
2011-13	Q8	38.5%	40%
	Q7	36%	40%
	Q6	32.9%	24%
	Q5	22.1%	24%
	Q4	21.1%	24%
	Q3	21.1%	24%
	Q2	19.4%	24%
	Q1	16.4%	24%

Percent 000454 - Percentage of deaths that are reported in Electronic Death Registration System



A010 Promote Family and Child Health and Safety

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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 on the best strategies; provides nutrition and health education for pregnant women; and helps thousands of state residents by providing healthy food through the Women, Infants, and Children (WIC) program. The Department of Health supports family planning/reproductive health services for women, men, and teens; linking children and families to health services; and providing programs to prevent injuries.

Account	FY 2016	FY 2017	Biennial Total
FTE	222.2	218.2	220.2
001 General Fund			
001-1 State	\$14,674,000	\$15,333,000	\$30,007,000
001-2 Federal	\$180,868,000	\$180,675,000	\$361,543,000
001-7 Private/Local	\$30,661,000	\$32,094,000	\$62,755,000
001 Account Total	\$226,203,000	\$228,102,000	\$454,305,000
319 Public Health Supplemental Account			
319-7 Private/Local	\$36,000	\$19,000	\$55,000
16G Universal Vaccine Purchase Account			
16G-6 Non-Appropriated	\$73,149,000	\$77,634,000	\$150,783,000

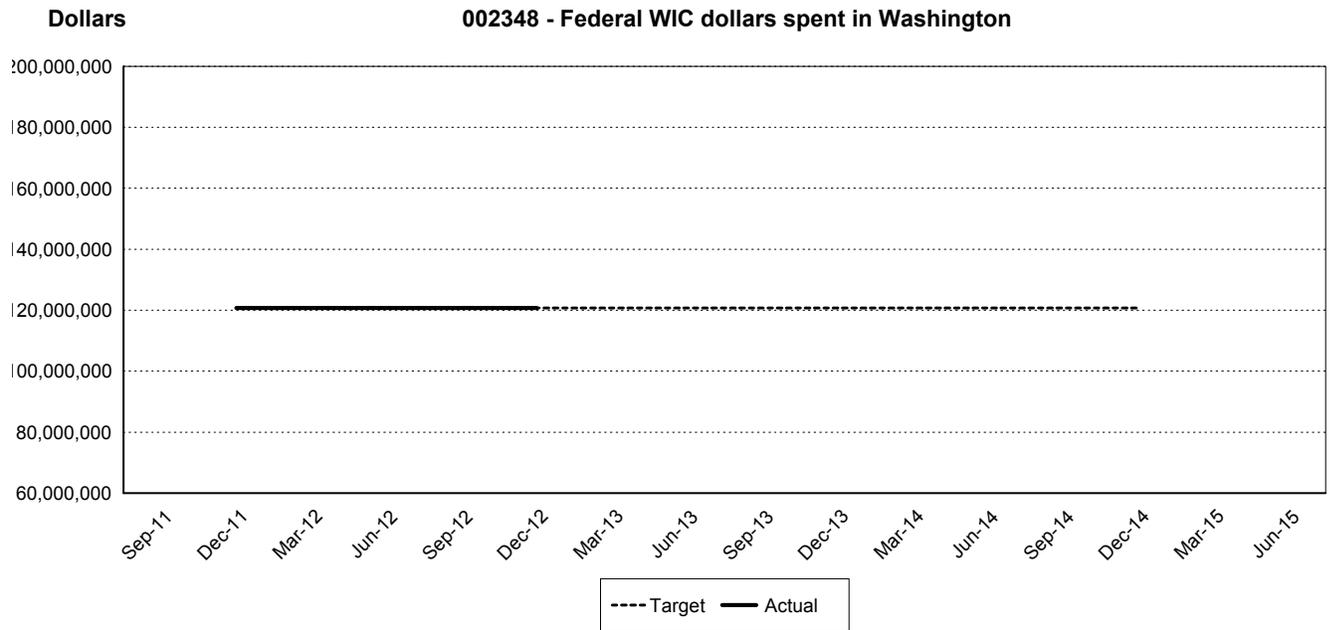
Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Improve healthy behaviors

Expected Results

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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002348 Federal WIC dollars spent in Washington. Expected results: People receive checks and nutrition education to buy and eat healthy foods and federal dollars contribute to the local economy.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		\$120,775,112
	Q5		
	Q4		
	Q3		
	Q2		\$120,775,112
	Q1		
2011-13	Q8		
	Q7		
	Q6	\$120,775,112	\$120,775,112
	Q5		
	Q4		
	Q3		
	Q2	\$120,775,112	\$120,775,112
	Q1		



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000777 Hospitalizations due to falls for the 65 and older population. (per 100,000)			
Biennium	Period	Actual	Target
2013-15	A3		1,686.09
	A2		1,686.09
2011-13	A3	1,571.8	1,686.09
	A2	1,657.1	1,686.09

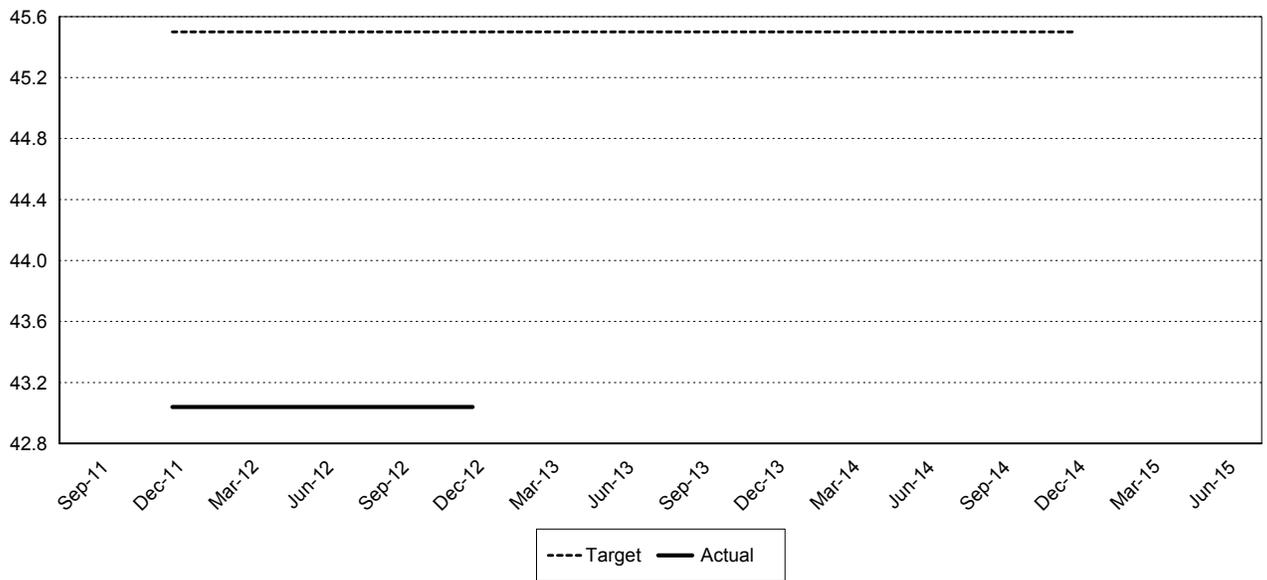
Number 000777 - Hospitalizations Due to Falls for the 65 and older population. (per 100,000)



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

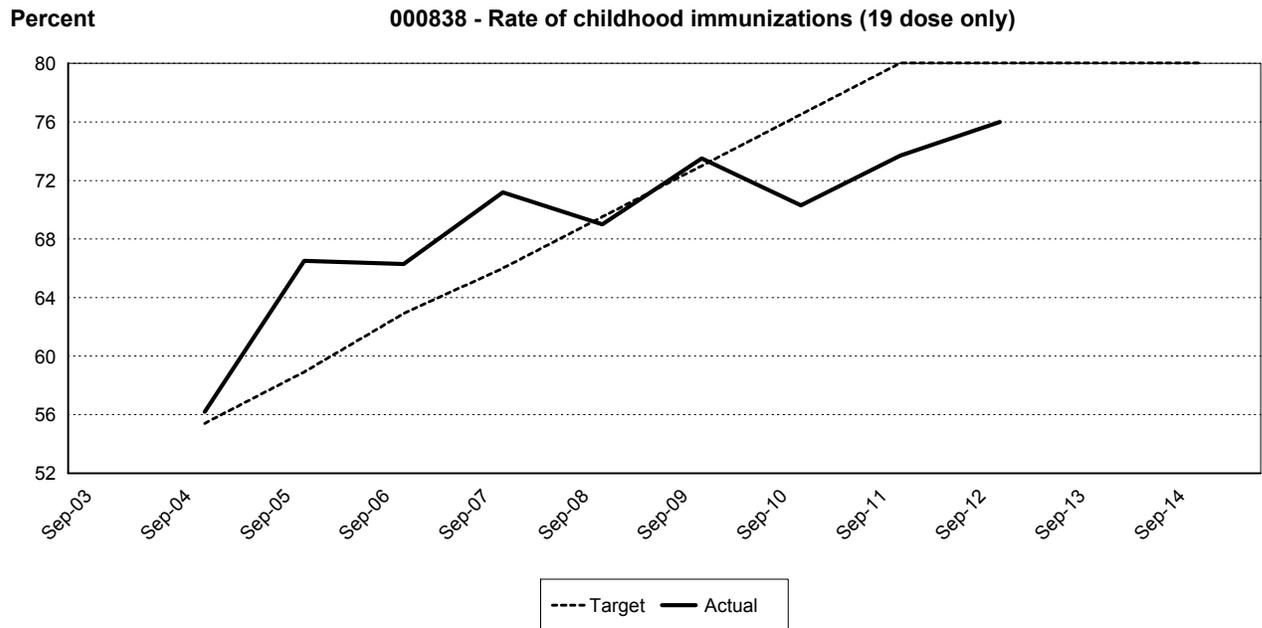
002349 Percent of WIC infants who continue to breastfeed for at least six months.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		45.5%
	Q5		
	Q4		
	Q3		
	Q2		45.5%
	Q1		
2011-13	Q8		
	Q7		
	Q6	43.04%	45.5%
	Q5		
	Q4		
	Q3		
	Q2	43.04%	45.5%
	Q1		

Percent 002349 - Percent of WIC infants who continue to breastfeed for at least six months



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000838 Rate of childhood immunizations (19 dose only).			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		80%
	Q5		
	Q4		
	Q3		
	Q2		80%
	Q1		
2011-13	Q8		
	Q7		
	Q6	76%	80%
	Q5		
	Q4		
	Q3		
	Q2	73.7%	80%
	Q1		



A011 Promote Accurate and Timely Public Health Laboratory Results

The Department of Health's Public Health Laboratories serve the people of our state by providing accurate and timely laboratory results. The laboratories' broad spectrum of tests are available to local health agencies, Department of Health programs, and the state's health care and emergency response system. During an emergency response, testing services are available 24/7 or on an as needed basis. 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.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
FTE	102.5	110.3	106.4
15M Biotoxin Account			
15M-1 State	\$277,000	\$287,000	\$564,000
001 General Fund			
001-1 State	\$7,340,000	\$5,811,000	\$13,151,000
001-2 Federal	\$3,341,000	\$4,760,000	\$8,101,000
001-7 Private/Local	\$7,711,000	\$7,207,000	\$14,918,000
001 Account Total	\$18,392,000	\$17,778,000	\$36,170,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Identify and mitigate health risk factors

Expected Results

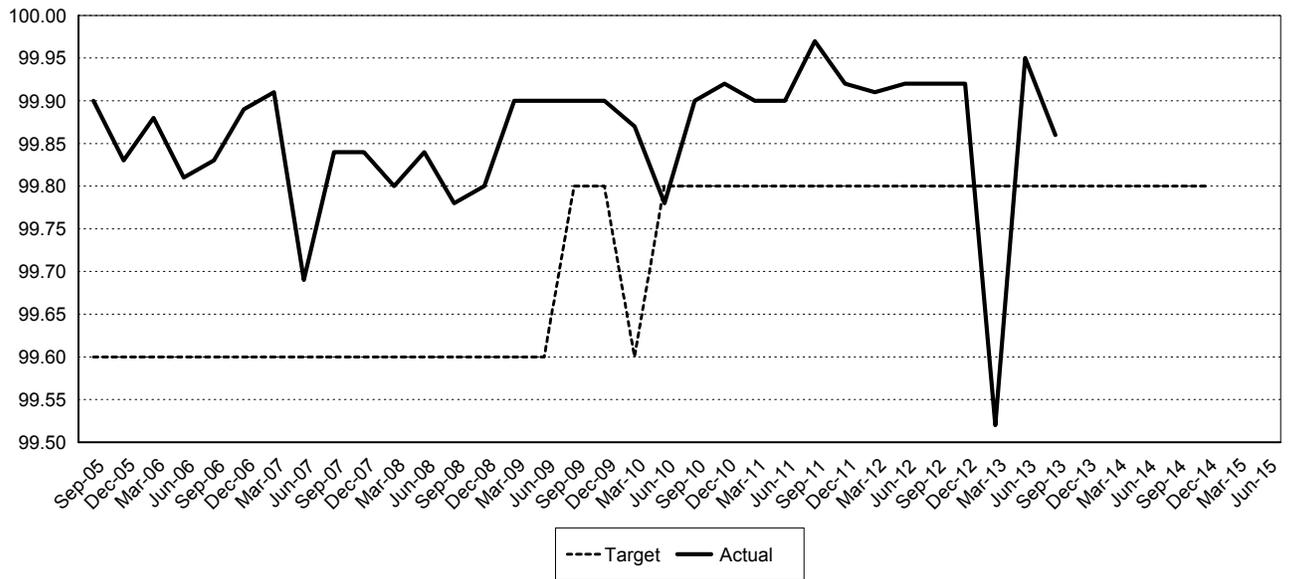
Public health departments and health care providers receive accurate and timely, science-based information to use when making decisions about public health.

000443 All newborns are tested in Washington to screen them for genetic disorders that can be treated.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		99.8%
	Q5		99.8%
	Q4		99.8%
	Q3		99.8%
	Q2		99.8%
	Q1	99.86%	99.8%
2011-13	Q8	99.95%	99.8%
	Q7	99.52%	99.8%
	Q6	99.92%	99.8%
	Q5	99.92%	99.8%
	Q4	99.92%	99.8%
	Q3	99.91%	99.8%
	Q2	99.92%	99.8%
	Q1	99.97%	99.8%

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Percent

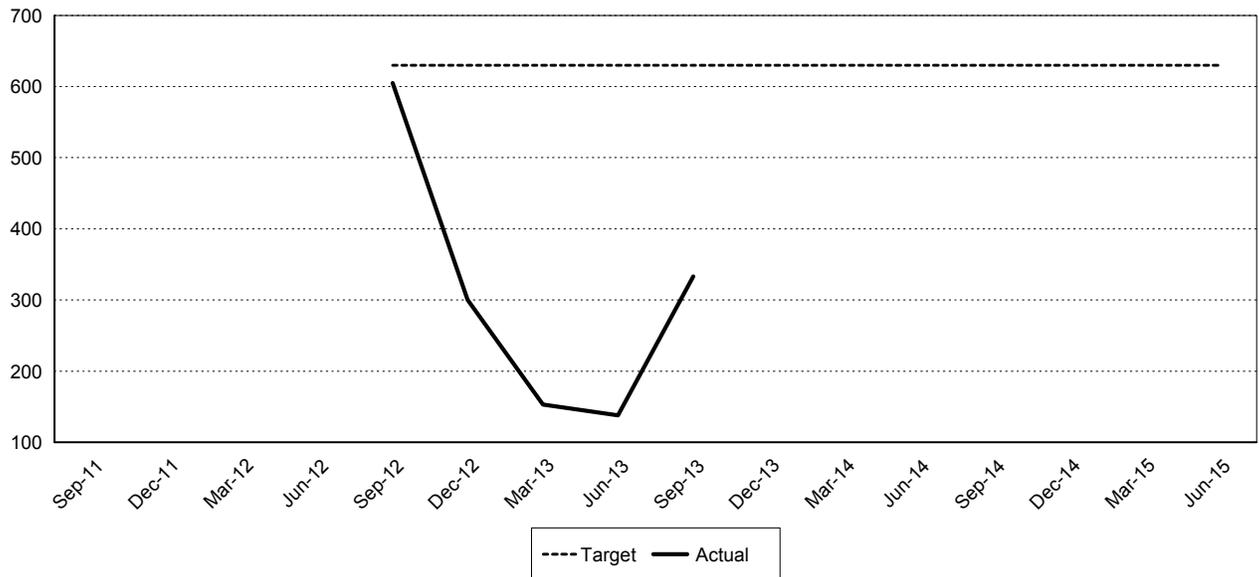
000443 - Newborn Screening Testing



002351 Number of shellfish samples testing positive for PSP and Domoic Acid.			
Biennium	Period	Actual	Target
2013-15	Q8		630
	Q7		630
	Q6		630
	Q5		630
	Q4		630
	Q3		630
	Q2		630
	Q1	333	630
	2011-13	Q8	138
Q7		153	630
Q6		300	630
Q5		605	630
Q4			
Q3			
Q2			
Q1			

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

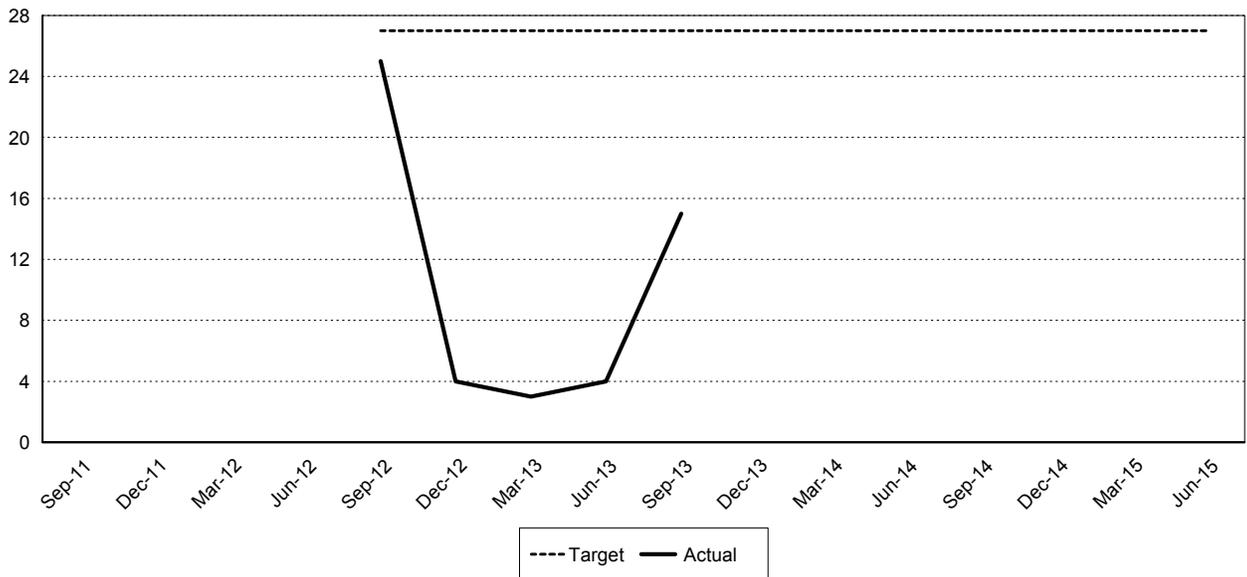
Number **002351 - Number of shellfish samples testing positive for PSP and Domoic Acid**



002354 The number of samples tested by the enterics lab of the work taking place surrounding foodborne disease.			
Biennium	Period	Actual	Target
2013-15	Q8		27
	Q7		27
	Q6		27
	Q5		27
	Q4		27
	Q3		27
	Q2		27
	Q1	15	27
2011-13	Q8	4	27
	Q7	3	27
	Q6	4	27
	Q5	25	27
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

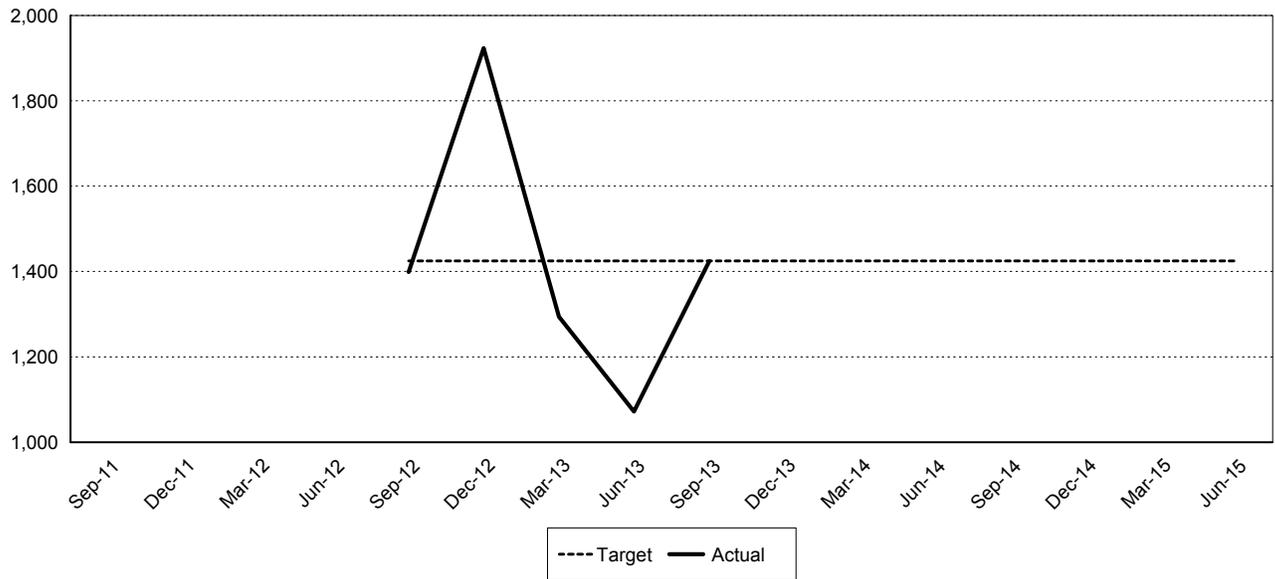
Number **002354 - Number of specimens tested by the eneric laboratory**



002352 Number of water bacteriology samples testing positive for target bacteria			
Biennium	Period	Actual	Target
2013-15	Q8		1,425
	Q7		1,425
	Q6		1,425
	Q5		1,425
	Q4		1,425
	Q3		1,425
	Q2		1,425
	Q1	1,424	1,425
2011-13	Q8	1,072	1,425
	Q7	1,294	1,425
	Q6	1,923	1,425
	Q5	1,399	1,425
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

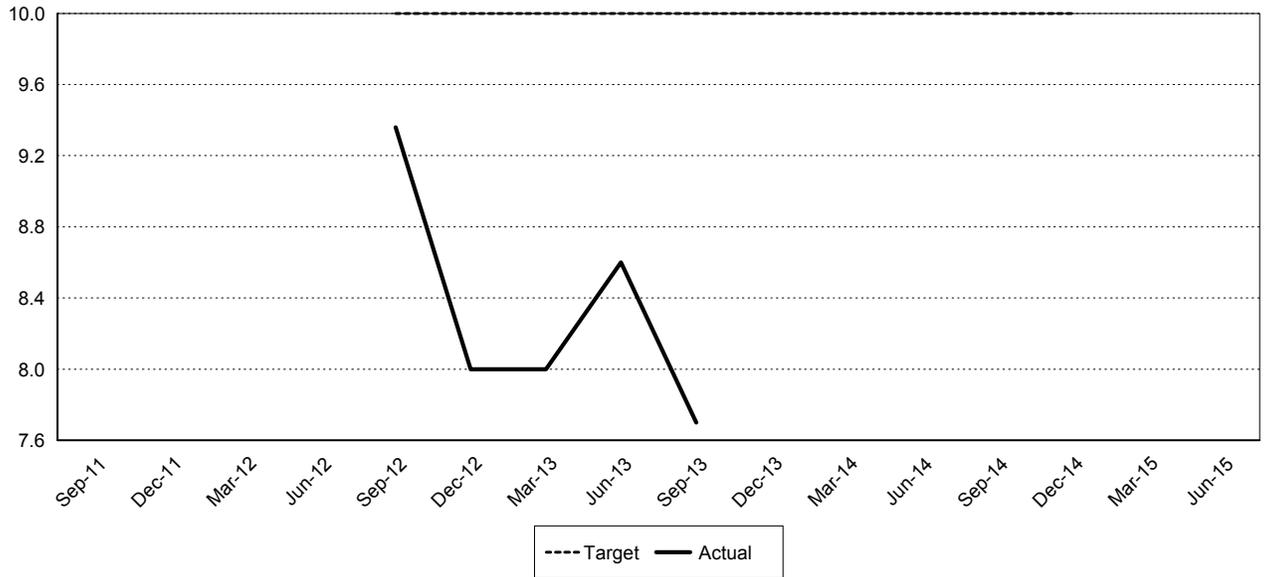
Number 002352 - Number of water bacteriology samples testing positive for target bacteria



002353 The percentage of Chlamydia test requests that are positive.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		10%
	Q5		10%
	Q4		10%
	Q3		10%
	Q2		10%
	Q1	7.7%	10%
2011-13	Q8	8.6%	10%
	Q7	8%	10%
	Q6	8%	10%
	Q5	9.36%	10%
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

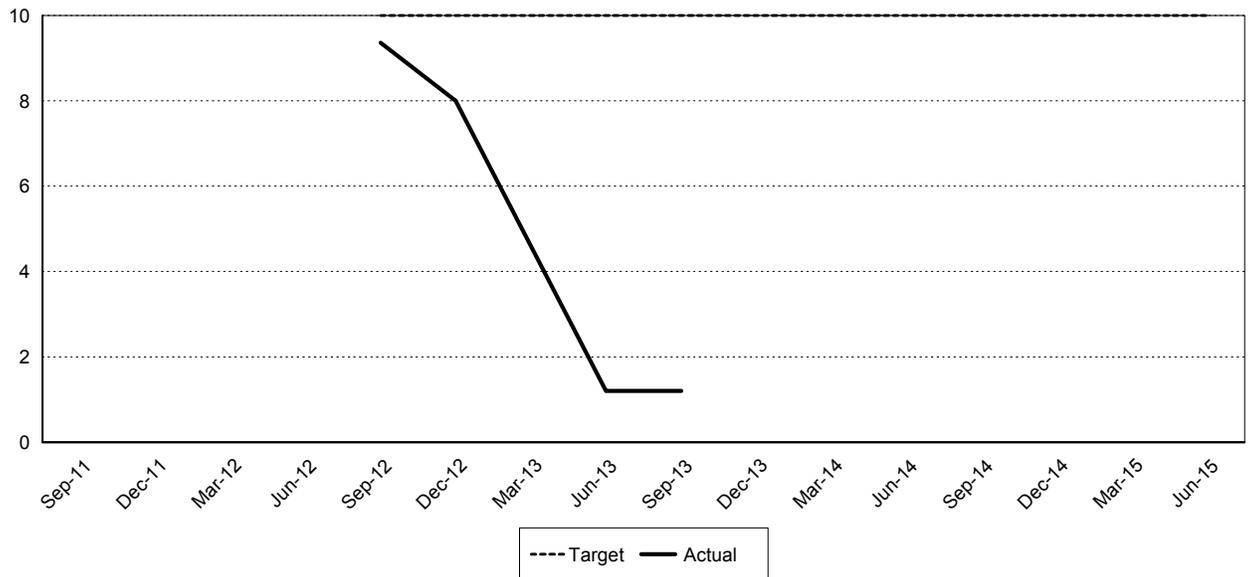
Percent 002353 - Percentage of Chlamydia test requests that are positive



002459 Percent of gonorrhea test requests that are positive			
Biennium	Period	Actual	Target
2013-15	Q8		10%
	Q7		10%
	Q6		10%
	Q5		10%
	Q4		10%
	Q3		10%
	Q2		10%
	Q1	1.2%	10%
2011-13	Q8	1.2%	10%
	Q7		10%
	Q6	8%	10%
	Q5	9.36%	10%
	Q4		
	Q3		
	Q2		
	Q1		

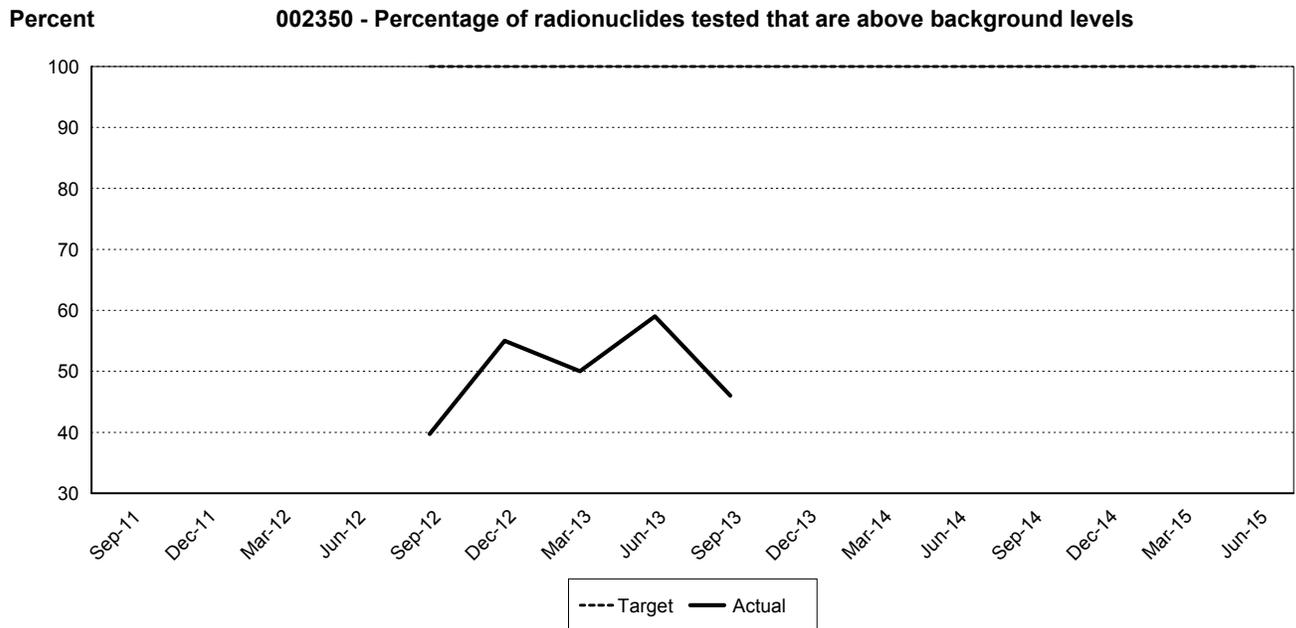
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Percent 002459 - Percentage of Gonorrhea test requests that are positive



002350 Percentage of radionuclides tested that are above background levels.			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1	46%	100%
2011-13	Q8	59%	100%
	Q7	50%	100%
	Q6	55%	100%
	Q5	39.7%	100%
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



A013 State Board of Health

The State Board of Health is housed within the Department of Health but works independently to understand and prevent disease across the entire population. The Board adopts rules that protect the public’s health and guide many public health functions, including newborn screening, food safety, public water systems, and immunizations for school and child care entry. The Board also serves as a public forum and works with many public and private partners to develop public health regulations and policy. The Board assists the Governor’s Interagency Council on Health Disparities in developing a state action plan to eliminate health disparities by race/ethnicity and gender.

Account	FY 2016	FY 2017	Biennial Total
FTE	9.9	9.9	9.9
001 General Fund			
001-1 State	\$783,000	\$809,000	\$1,592,000
001-2 Federal	\$177,000	\$155,000	\$332,000
001 Account Total	\$960,000	\$964,000	\$1,924,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Improve healthy behaviors

Expected Results

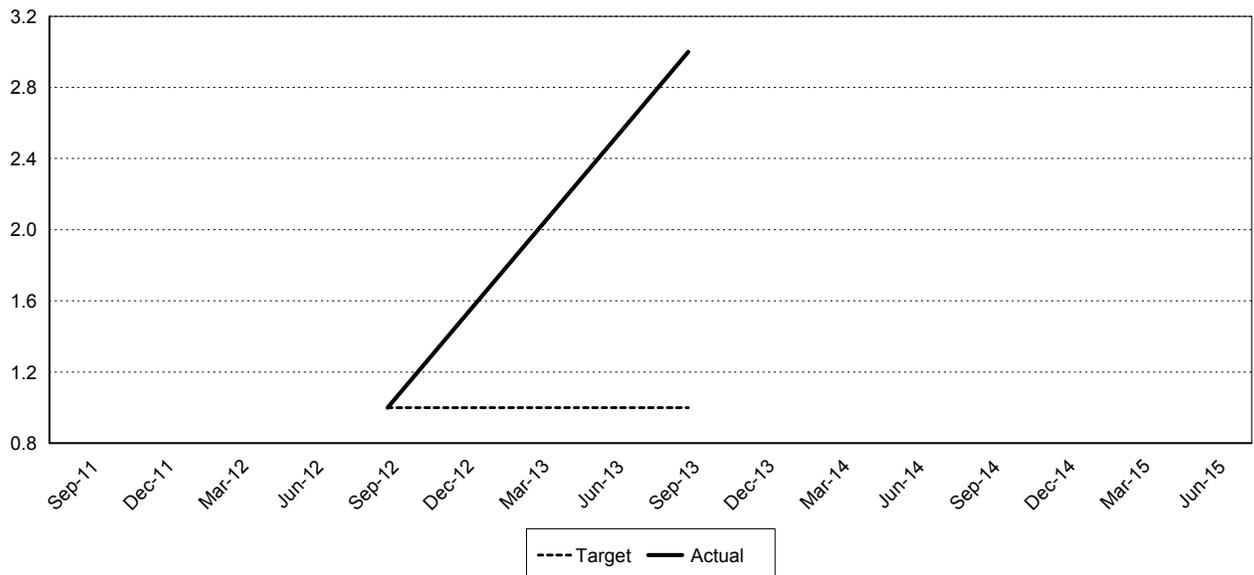
Public health rules and state policy recommendations reflect current scientific knowledge, public values and the perspectives of health practitioners, local governments and consumers.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002347 Number of Rules Projects Reviewed or Adopted.
 They adopt approximately 3 rules a year. The progress on the proposed measure may be impacted by rules moratorium, and rules complexity/level of controversy.

Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	3	1
2011-13	Q8		
	Q7		
	Q6		
	Q5	1	1
	Q4		
	Q3		
	Q2		
	Q1		

Number 002347 - Number of Rules Projects Reviewed or Adopted



A014 Access to Quality Healthcare Services

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

All people in Washington State deserve to have access to competent and safe, quality healthcare. The Department's programs work to build and maintain systems so that people in all parts of the state can access healthcare. Programs include: a specialized emergency medical services and trauma care system that sets standards and works with hospitals and ambulance/aid services to ensure that the critically ill and injured get timely, high quality and appropriate care; Indian health planning, providing technical assistance to help address health disparities in this population; rural healthcare systems development and health professional shortage area designations, providing federal funding and technical assistance to hospitals and medical services to help maintain and improve care in rural communities. The Department of Health assists communities to recruit and retain physicians, dentists, and nurses in rural and underserved parts of the state.

Account	FY 2016	FY 2017	Biennial Total
FTE	12.3	23.5	17.9
03C Emergency Medical Services and Trauma Care Systems Trust Account			
03C-1 State	\$5,664,000	\$5,361,000	\$11,025,000
001 General Fund			
001-1 State	\$5,764,000	\$5,759,000	\$11,523,000
001-2 Federal	\$4,803,000	\$5,248,000	\$10,051,000
001-7 Private/Local	\$86,000	\$18,000	\$104,000
001 Account Total	\$10,653,000	\$11,025,000	\$21,678,000

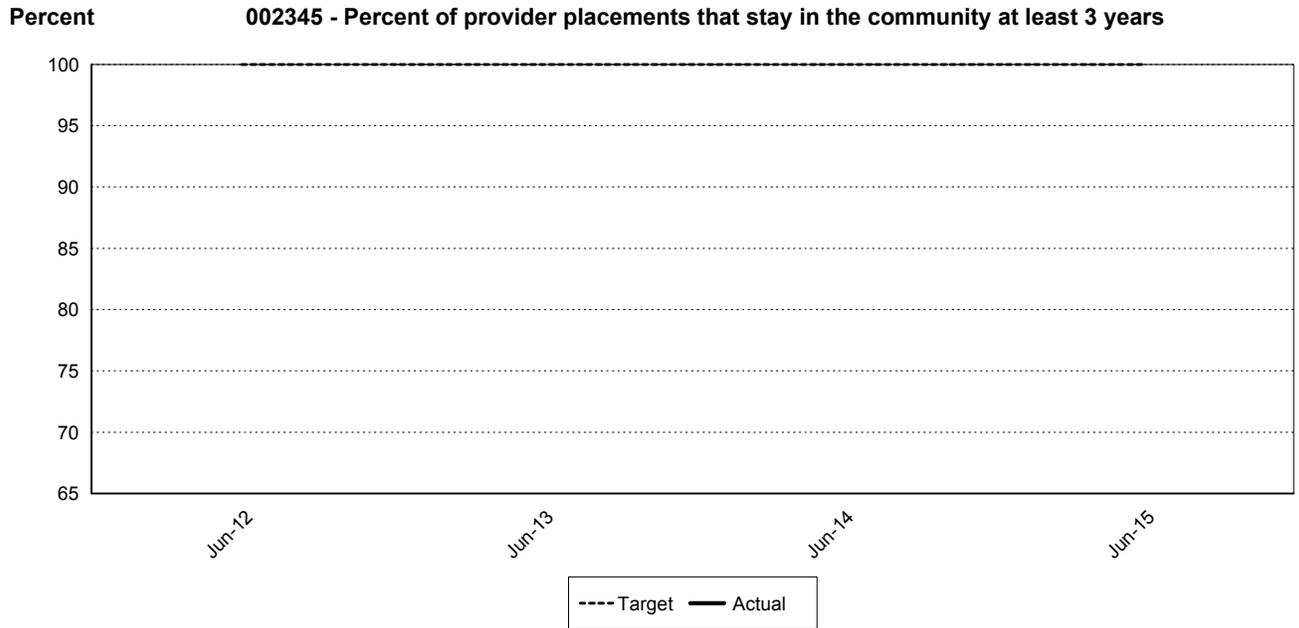
Statewide Result Area: **Healthy and Safe Communities**
Statewide Strategy: **Provide access to health care**

Expected Results

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

002345 Percent of provider placements that stay in the community at least 3 years or beyond service obligation.			
Biennium	Period	Actual	Target
2013-15	A3		100%
	A2		100%
2011-13	A3		100%
	A2	69%	100%

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



A015 Patient and Consumer Safety

Patient and consumer safety are among the Department of Health's top priorities. The Department works to ensure that health care providers and facilities comply with health, safety, and professional standards through licensing, investigation, and disciplinary activities. The Department collaborates with health profession boards, commissions and committees to regulate care by providers. The Department of Health provides information to health care facilities, health care professionals, and consumers that allows them to make informed decisions.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
FTE	547.0	565.8	556.4
09L Nursing Resource Center Account			
09L-6 Non-Appropriated	\$548,000	\$550,000	\$1,098,000
608 Accident Account			
608-1 State	\$143,000	\$149,000	\$292,000
14J Ambulatory Surgical Facility Account			
14J-6 Non-Appropriated	\$316,000	\$317,000	\$633,000
315 Dedicated Marijuana Account			
315-1 State	\$247,000	\$247,000	\$494,000
03C Emergency Medical Services and Trauma Care Systems Trust Account			
03C-1 State	\$(1,000,000)	\$(1,000,000)	\$(2,000,000)
001 General Fund			
001-1 State	\$676,000	\$793,000	\$1,469,000
001-2 Federal	\$914,000	\$356,000	\$1,270,000
001-7 Private/Local	\$7,983,000	\$8,286,000	\$16,269,000
001 Account Total	\$9,573,000	\$9,435,000	\$19,008,000
02G Health Professions Account			
02G-1 State	\$52,965,000	\$56,019,000	\$108,984,000
202 Medical Test Site Licensure Account			
202-1 State	\$1,158,000	\$1,196,000	\$2,354,000
19A Medicaid Fraud Penalty Account			
19A-1 State	\$460,000	\$462,000	\$922,000
609 Medical Aid Account			
609-1 State	\$24,000	\$23,000	\$47,000
319 Public Health Supplemental Account			
319-7 Private/Local	\$30,000	\$28,000	\$58,000
214 Temporary Worker Housing Account			
214-6 Non-Appropriated	\$22,000	\$22,000	\$44,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide access to health care

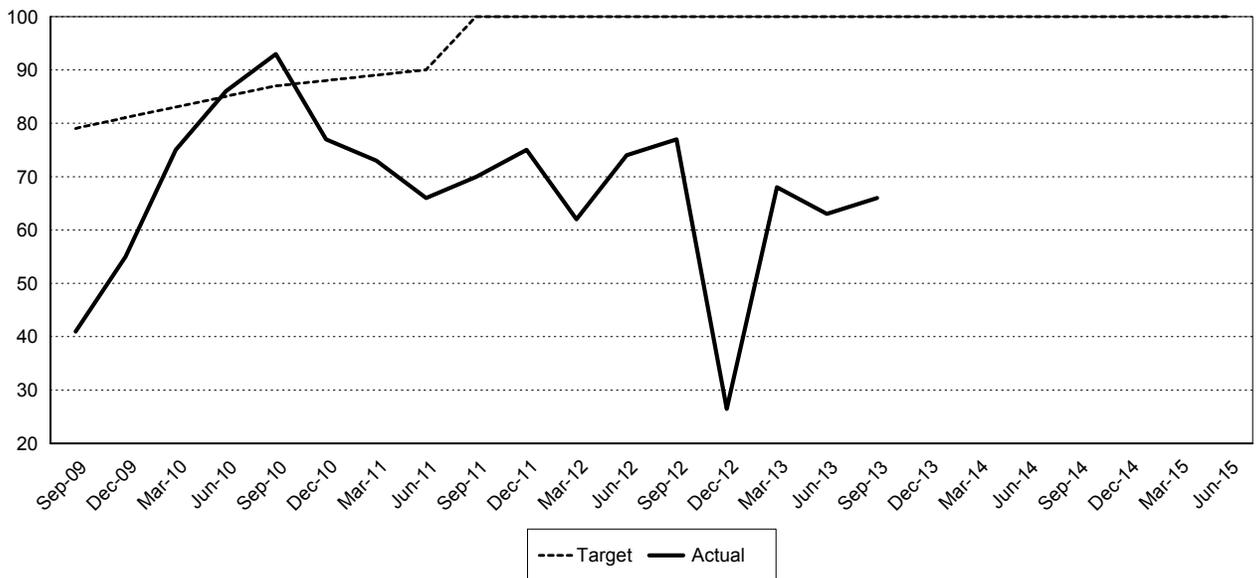
Expected Results

Details pending.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000792 Complaint investigations initiated against health care facilities within set timelines.			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1	66%	100%
2011-13	Q8	63%	100%
	Q7	68%	100%
	Q6	26.5%	100%
	Q5	77%	100%
	Q4	74%	100%
	Q3	62%	100%
	Q2	75%	100%
	Q1	70%	100%

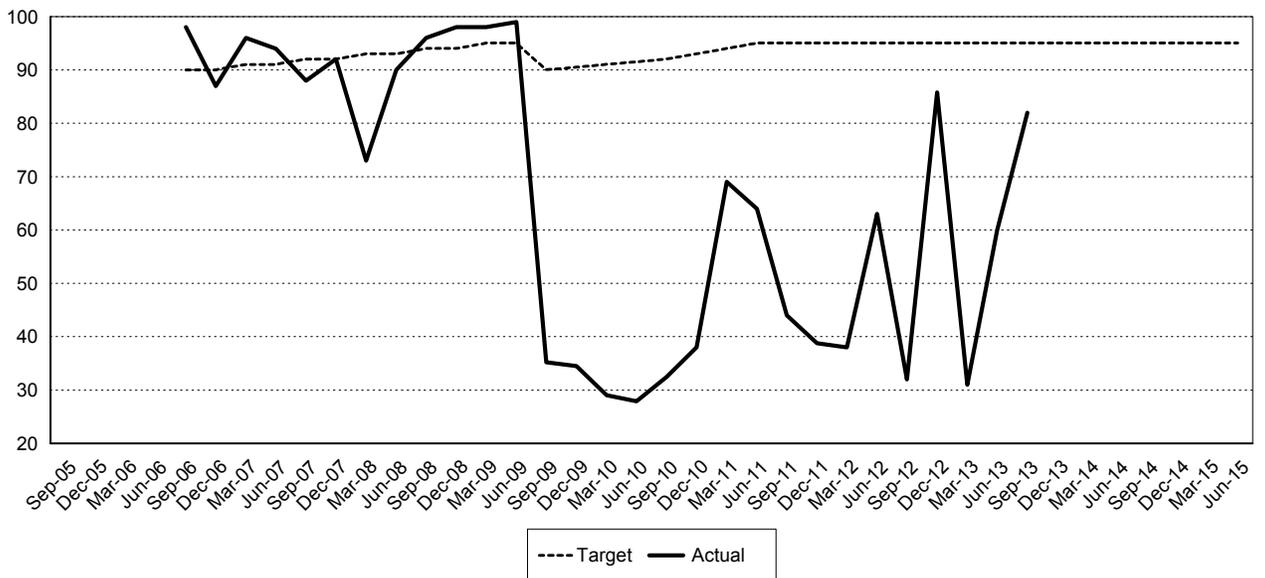
Percent 000792 - Complaint Investigations Initiated Against Health Care Facilities



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000789 Health care professional credentials issued within 14 days of complete applications.			
Biennium	Period	Actual	Target
2013-15	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3		95%
	Q2		95%
	Q1	82%	95%
2011-13	Q8	60%	95%
	Q7	31%	95%
	Q6	85.8%	95%
	Q5	32%	95%
	Q4	63%	95%
	Q3	38%	95%
	Q2	38.8%	95%
	Q1	44%	95%

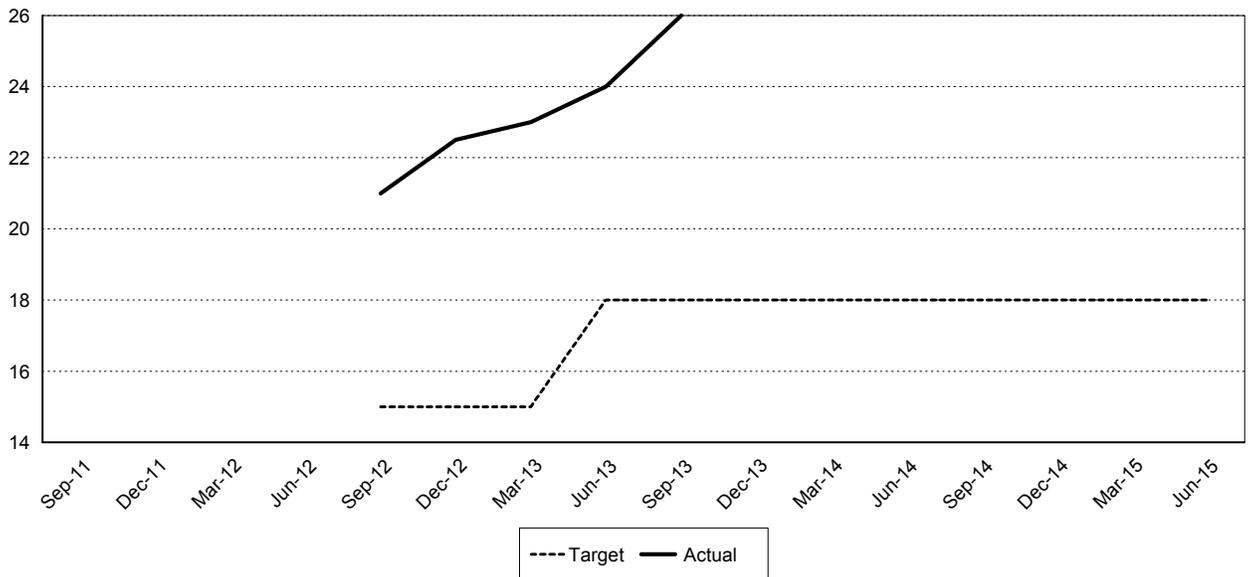
Percent 000789 - Health Care Professional Credentials Issued Within 14 Days of Complete Applications



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002403 Increase the percentage of prescribers registered to use the Prescription Monitoring Program			
Biennium	Period	Actual	Target
2013-15	Q8		18%
	Q7		18%
	Q6		18%
	Q5		18%
	Q4		18%
	Q3		18%
	Q2		18%
	Q1	26%	18%
2011-13	Q8	24%	18%
	Q7	23%	15%
	Q6	22.5%	15%
	Q5	21%	15%
	Q4		
	Q3		
	Q2		
	Q1		

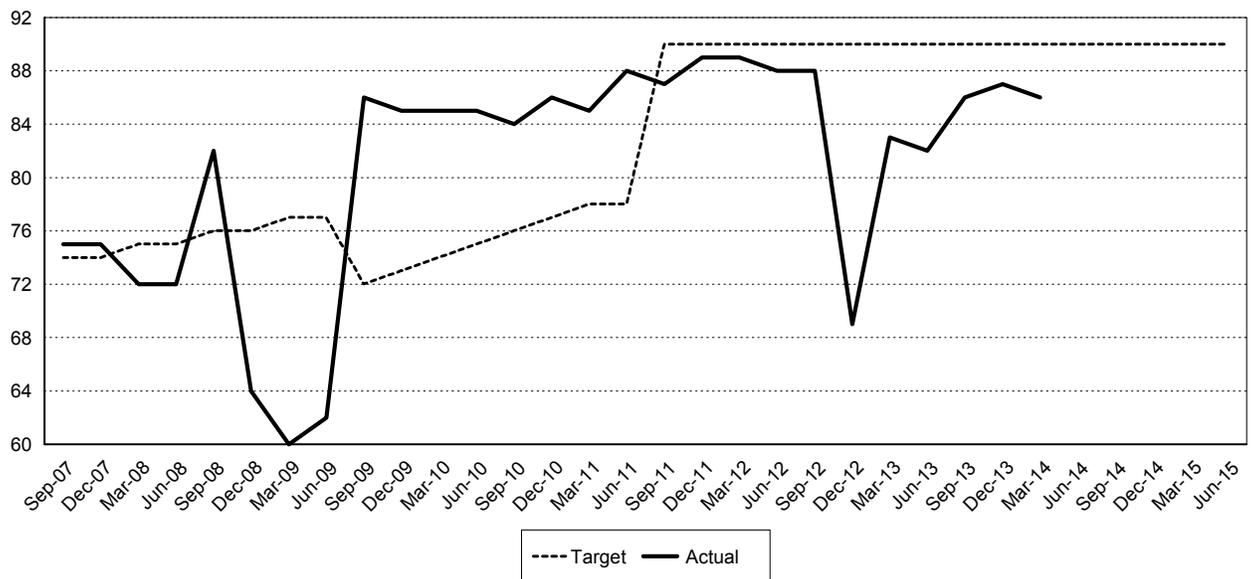
Percent 002403 - Increase the percentage of prescribers registered to use the Prescription Monitoring Program



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000779 Percent of complaints against Healthcare Professionals completed within set timelines.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3	86%	90%
	Q2	87%	90%
	Q1	86%	90%
2011-13	Q8	82%	90%
	Q7	83%	90%
	Q6	69%	90%
	Q5	88%	90%
	Q4	88%	90%
	Q3	89%	90%
	Q2	89%	90%
	Q1	87%	90%

Percent 000779 - Percent of complaints against Health Care Professionals Completed Within Set Timelines



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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

The Department of Health works with many partners to protect people from communicable and infectious disease. The agency educates the public on ways to stay healthy and avoid contracting and spreading communicable and infectious disease. It monitors and tracks disease 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 works with local health agencies to investigate disease outbreaks. The Department also works to prevent and reduce the spread of communicable and infectious disease.

Account	FY 2016	FY 2017	Biennial Total
FTE	109.8	96.3	103.1
001 General Fund			
001-1 State	\$12,329,000	\$13,365,000	\$25,694,000
001-2 Federal	\$29,031,000	\$34,734,000	\$63,765,000
001-7 Private/Local	\$17,275,000	\$9,427,000	\$26,702,000
001 Account Total	\$58,635,000	\$57,526,000	\$116,161,000

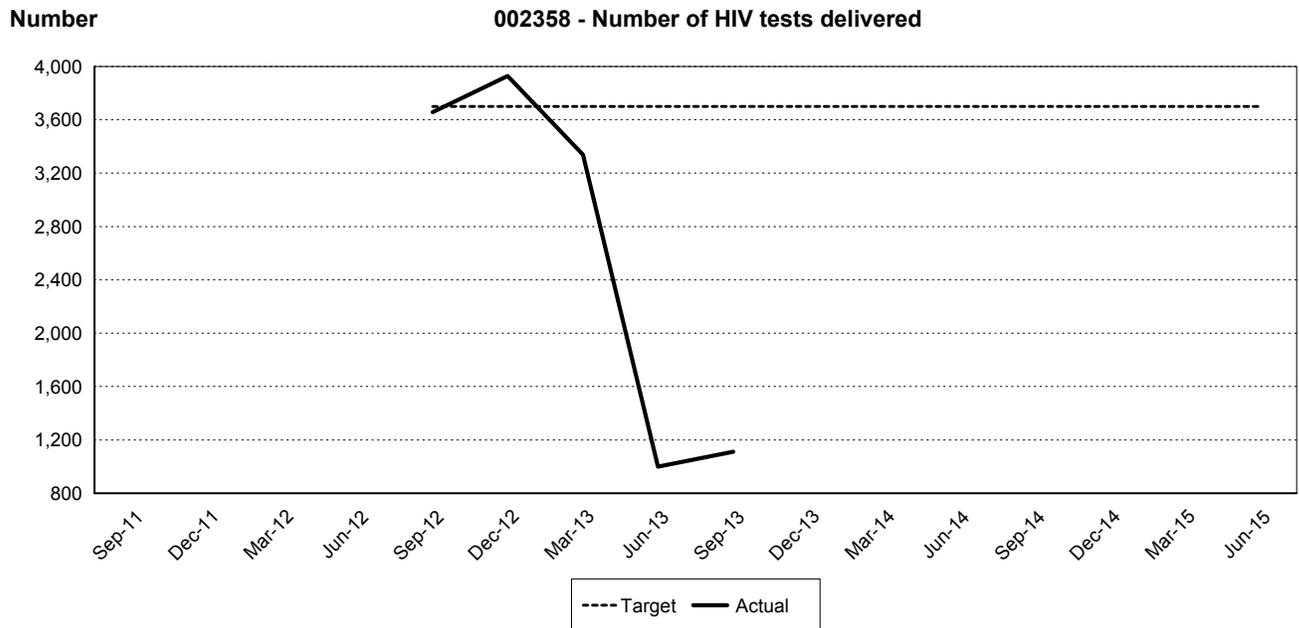
Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Identify and mitigate health risk factors

Expected Results

Details pending.

002358 Number of HIV tests delivered.			
Biennium	Period	Actual	Target
2013-15	Q8		3,700
	Q7		3,700
	Q6		3,700
	Q5		3,700
	Q4		3,700
	Q3		3,700
	Q2		3,700
	Q1	1,112	3,700
2011-13	Q8	1,000	3,700
	Q7	3,339	3,700
	Q6	3,928	3,700
	Q5	3,657	3,700
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

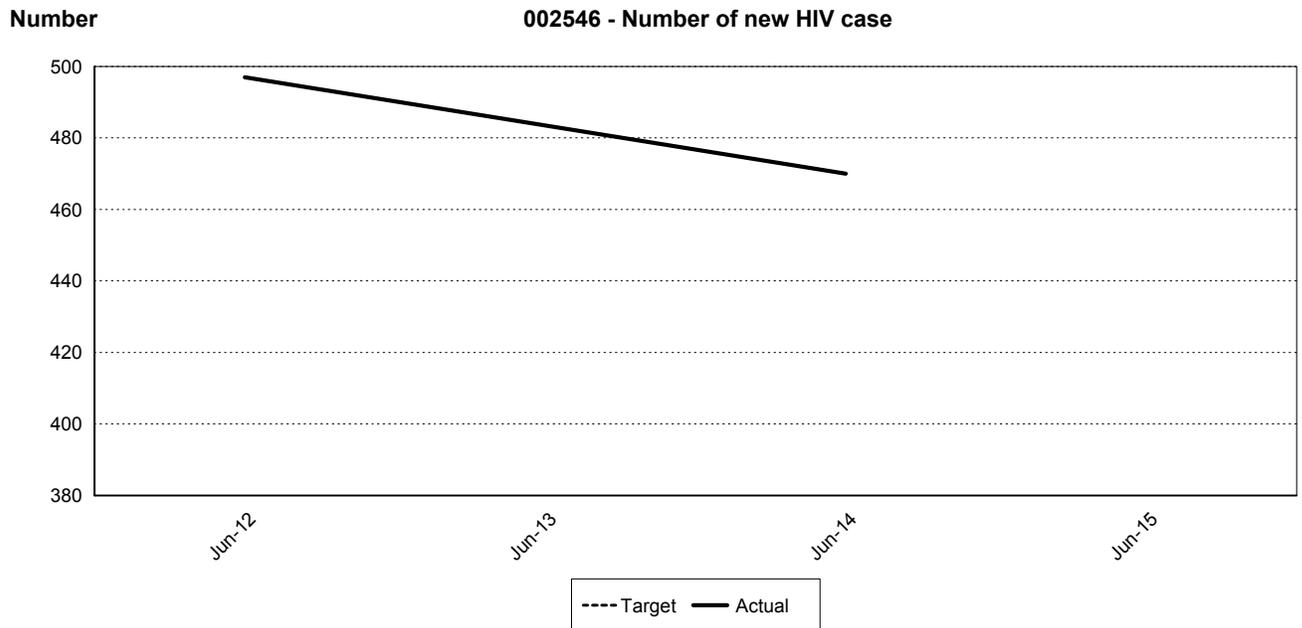


002546

New HIV cases include persons with HIV and AIDS, the advanced stage of HIV, who were newly diagnosed while living in WA. New cases are reported to DOH from local health jurisdictions (LHJs), laboratories, and health care providers.

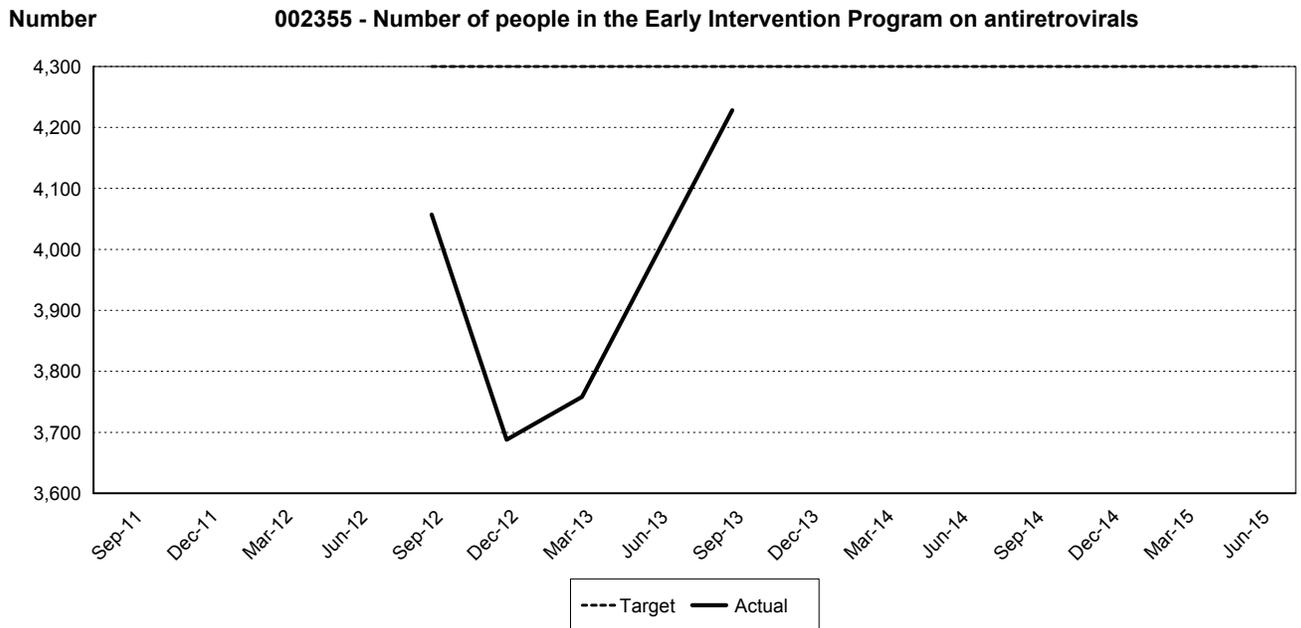
Biennium	Period	Actual	Target
2013-15	A3		
	A2	470	385
2011-13	A3		
	A2	497	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



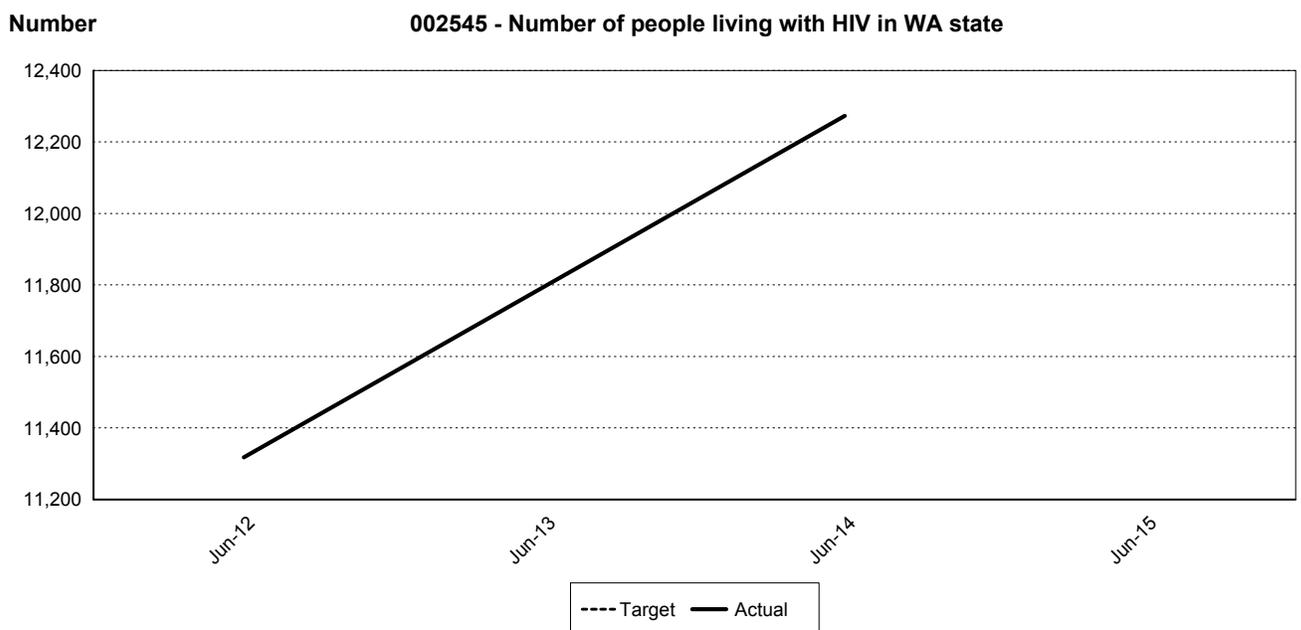
002355 Number of people in the Early Intervention Program on antiretrovirals.			
Biennium	Period	Actual	Target
2013-15	Q8		4,300
	Q7		4,300
	Q6		4,300
	Q5		4,300
	Q4		4,300
	Q3		4,300
	Q2		4,300
	Q1	4,228	4,300
2011-13	Q8		4,300
	Q7	3,758	4,300
	Q6	3,688	4,300
	Q5	4,057	4,300
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



002545 The total number of people living with HIV reflects the statewide burden of disease attributable to both HIV and AIDS. ID staff combine both HIV and AIDS for case reporting purposes.

Biennium	Period	Actual	Target
2013-15	A3		
	A2	12,273	
2011-13	A3		
	A2	11,318	

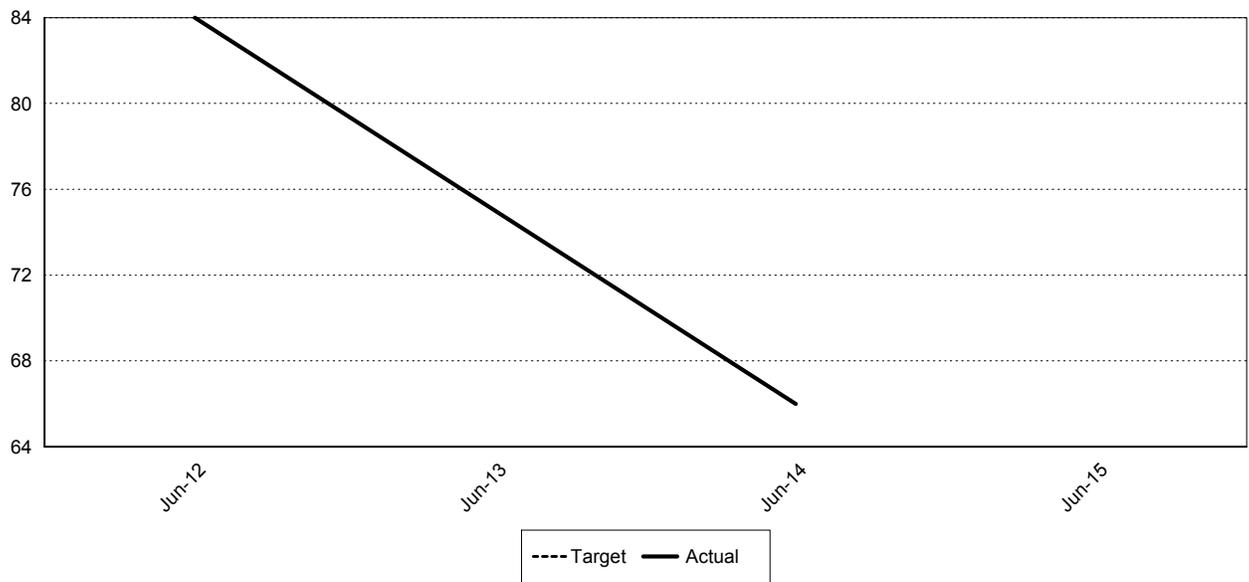


Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002547 The percentage of HIV clients who are virally suppressed represents the level of success providing HIV care and treatment to help patients manage their disease status and reduce their chance of infecting others.			
Biennium	Period	Actual	Target
2013-15	A3		
	A2	66%	75%
2011-13	A3		
	A2	84%	

Percent

002547 - Percent of people living HIV who are virally suppressed

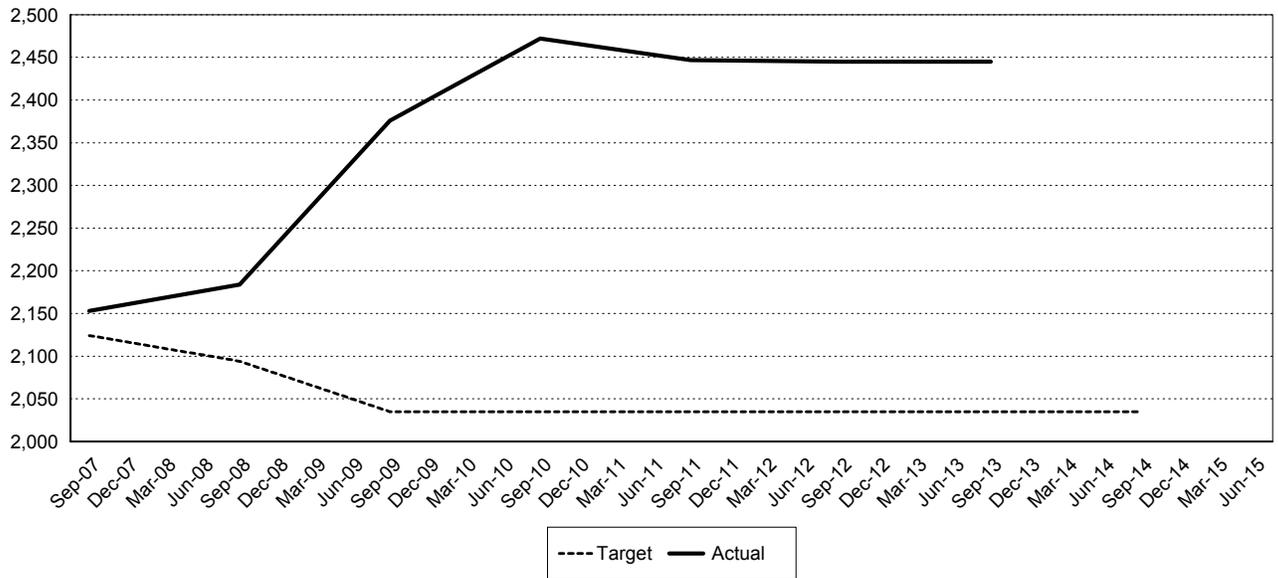


Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000834 Rate of Chlamydia infections in females ages 15-24.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		2,035
	Q4		
	Q3		
	Q2		
	Q1	2,445	2,035
2011-13	Q8		
	Q7		
	Q6		
	Q5	2,445	2,035
	Q4		
	Q3		
	Q2		
	Q1	2,447	2,035

Number

000834 - Rate of Chlamydia Infections in Females Ages 15 - 24



A018 Payments To Other Agencies

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

The Department of Health is required as a state agency to make payments to other agencies for certain statewide, central service operation costs. These payments are mandatory and are billed to the department based on either the department’s actual service usage or a statewide allocation method. . These charges include but are not limited to payments for use or support for the following: auditing from the State Auditor’s Office; archive services and storage from Secretary of State; personnel services and personnel systems; financial systems; state data center; network and security from Department of Enterprise Services; and risk management from the Office of Financial Management.

Account	FY 2016	FY 2017	Biennial Total
001 General Fund			
001-1 State	\$4,032,000	\$4,032,000	\$8,064,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Improve healthy behaviors

Expected Results

Support by other agencies vital services to ensure our business continuity

Grand Total

	FY 2016	FY 2017	Biennial Total
FTE's	1,700.5	1,733.3	1,716.9
GFS	\$57,958,000	\$60,149,000	\$118,107,000
Other	\$525,789,000	\$531,585,000	\$1,057,374,000
Total	\$583,747,000	\$591,734,000	\$1,175,481,000

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2015-17
Agency	303
Version	2D - 2016 Supplemental 1 Recast
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