

January 28, 2021

Oklahoma State Department of Health

# FY 2022 Budget Hearing



**OKLAHOMA**  
State Department  
of Health



**Lance Frye, MD** Interim Commissioner of Health  
**Diana O'Neal** Chief Financial Officer

# Budget Overview

Historical Budget & FY2022 Request

Actual Expenditures

Program Budget Allocation

# FY 2022 Budget Request



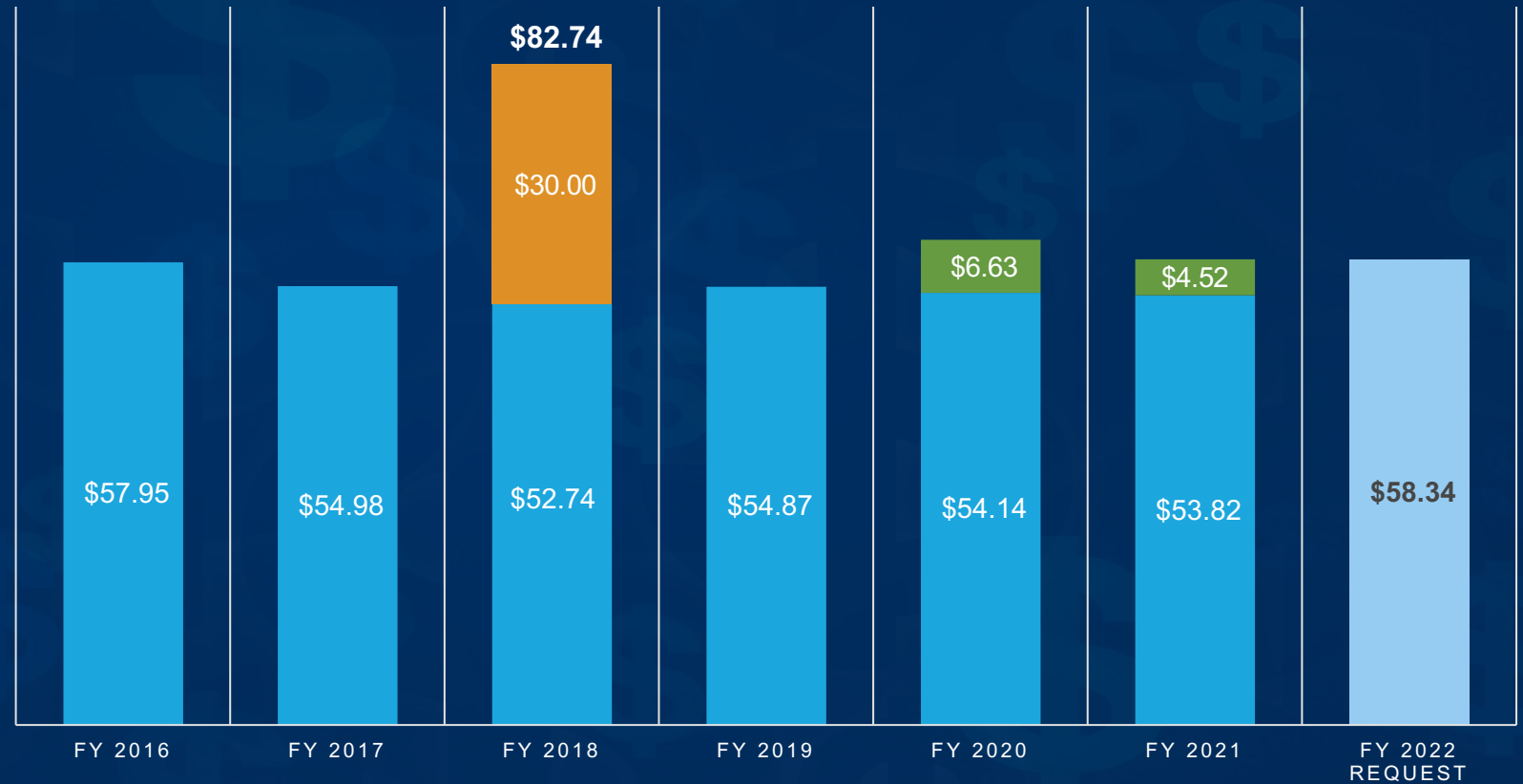
FY2022 \$58.34M

OSDH is submitting a **flat budget** request for FY 2022.

## HISTORICAL BUDGET & FY2022 REQUEST

(MILLIONS)

■ Appropriations ■ Line-Item Appropriations ■ Supplemental

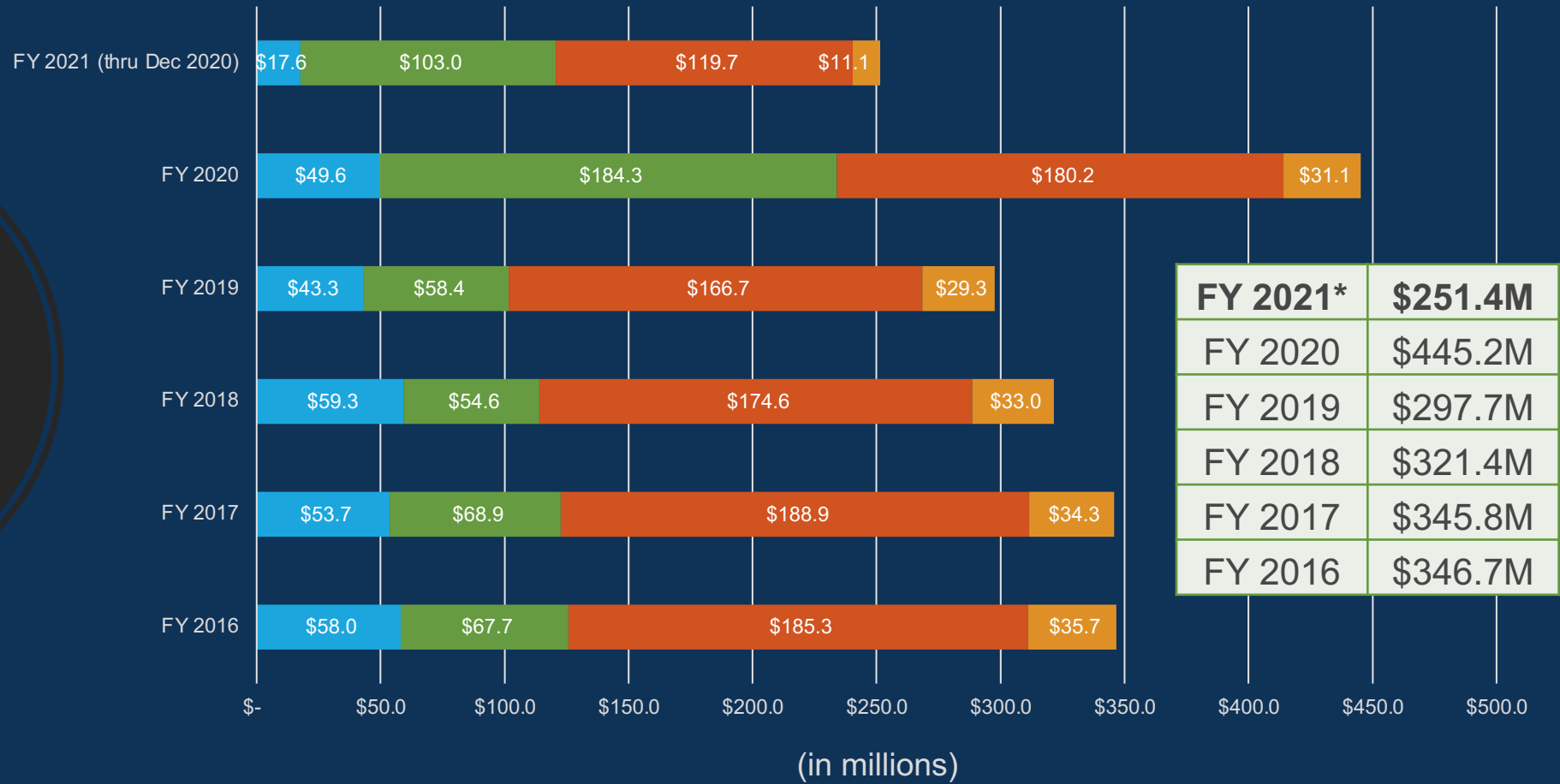


FY 2018 - includes supplemental appropriation increase of \$30M. FY2020 & FY2021 Include Line-Item appropriations



# ACTUAL EXPENDITURES

**Historical Expenditures (actual)**

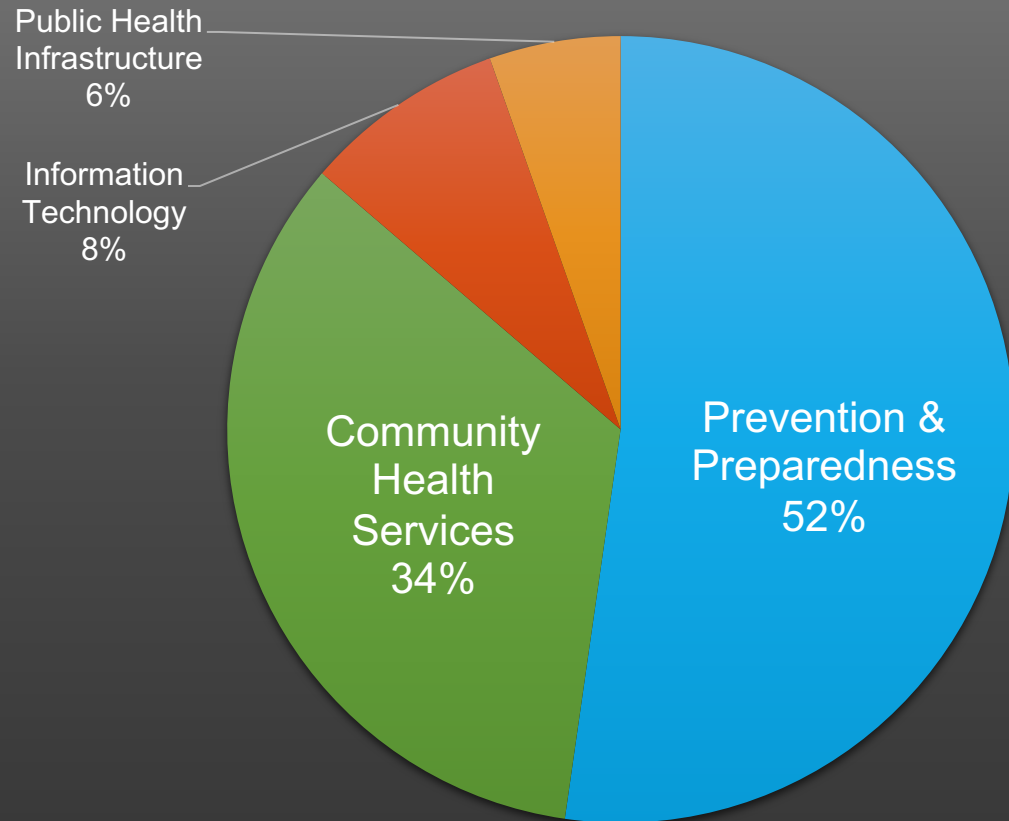


\*FY2021 (thru Dec. 2020)

■ Appropriated ■ Revolving ■ Federal ■ Agency Special Accounts



# OSDH Programs Budget FY2021



Program	FY 2021 Budget
Prevention & Preparedness	\$423,884,560
Community Health Services	\$275,925,206
Information Technology	\$67,472,714
Public Health Infrastructure	\$43,748,591



# Prevention & Preparedness

State Epidemiologist Model

Redefining Surge: Tiered Action Plan

PPE Comparison

# State Epidemiologist Model as of March 24, 2020

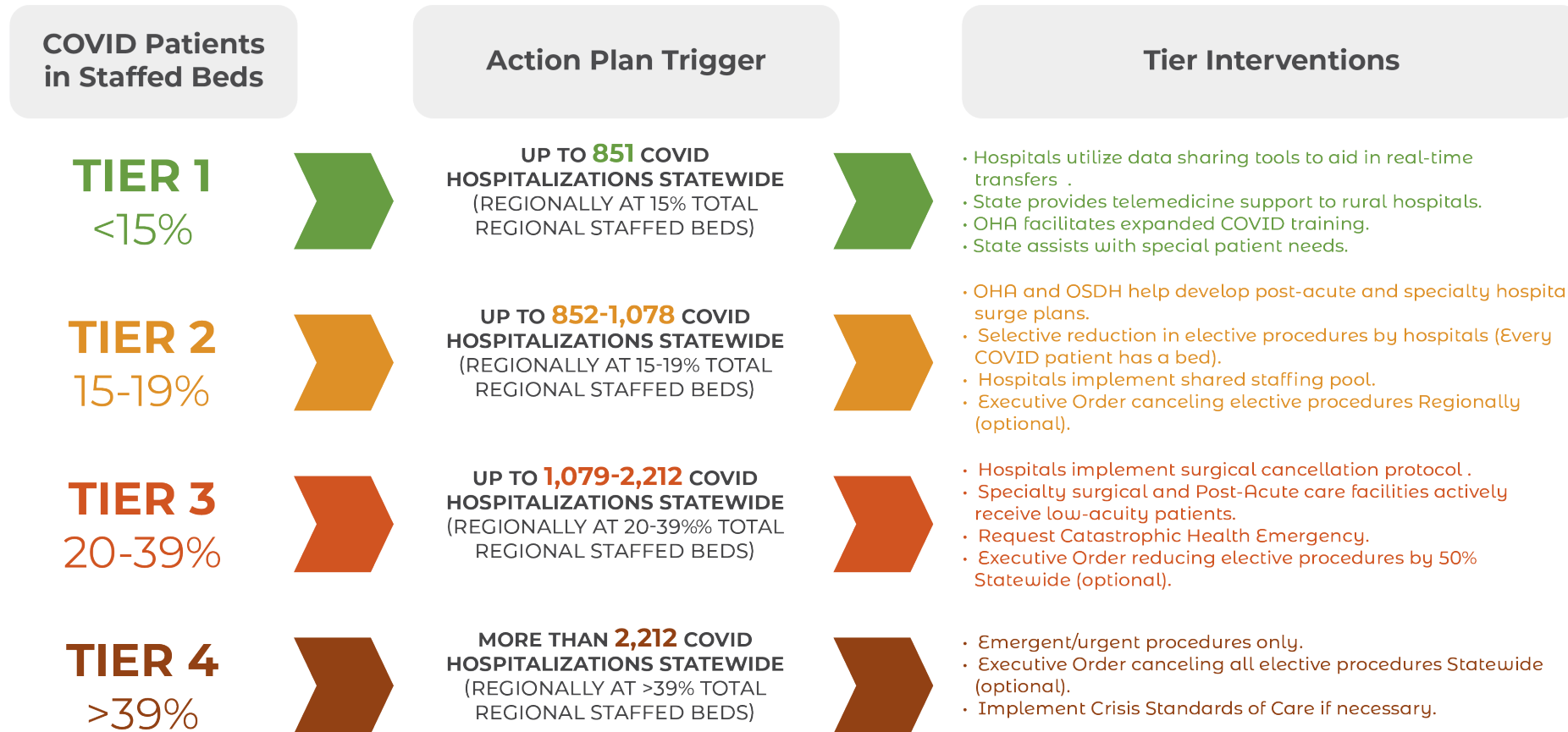
	No Intervention			Current Social Distancing			More Aggressive Intervention		
	High	Med	Low	High	Med	Low	High	Med	Low
Infected, cumulative	2,854,356	2,731,519	2,555,196	2,059,858	1,868,070	1,638,999	1,001,888	794,202	560,992
Infected, peak	622,317	506,503	394,666	192,763	148,987	98,399	31,592	19,033	9,086
Severely Infected, cumulative	428,153	409,728	383,279	308,979	280,211	245,850	150,283	119,130	84,149
Severely Infected, peak	93,348	75,975	59,200	28,914	22,348	14,760	4,739	2,855	1,363
Died	45,670	43,704	40,883	32,958	29,889	26,224	16,030	12,707	8,976
Hospitalized, cum	285,436	273,152	255,520	205,986	186,807	163,900	100,189	79,420	56,099
Hospitalized, peak	62,232	50,650	39,467	19,276	14,899	9,840	3,159	1,903	909
ICU stay, cum	14,272	13,658	12,776	10,299	9,340	8,195	5,009	3,971	2,805
ICU stay, peak	3,112	2,533	1,973	964	745	492	158	95	45
Ventilator, cum	17,126	16,389	15,331	12,359	11,208	9,834	6,011	4,765	3,366
Ventilator, peak	3,734	3,039	2,368	1,157	894	590	190	114	55
Date of peak	27-Jun-20	2-Jul-20	27-Jun-20	21-Jul-20	12-Aug-20	10-Aug-20	14-Dec-20	1-Feb-21	22-Jul-21



# Redefining Surge: A Tiered Action Plan

10/27/2020

*Based upon 5673 staffed beds (medical-surgical & ICU beds excluding obstetrics, psych, pediatric & emergency rooms, rehabilitation & specialty hospitals)*





# PPE: Then vs. Now

	THEN...	NOW*
<b>Gloves</b>	10,055	<b>34,281,000</b>
<b>Gowns</b>	566	<b>1,458,778</b>
<b>Face/Eye Protection</b>	248	<b>1,282,265</b>
<b>N95 Masks</b>	342	<b>3,009,274</b>
<b>Vents</b>	1,493	<b>11,954</b>
<b>Swabs</b>	2	<b>250,177</b>
<b>Anesthesia</b>	517	<b>522</b>



\*as of Jan. 27, 2021



# Community Health

Testing

Vaccine Administration

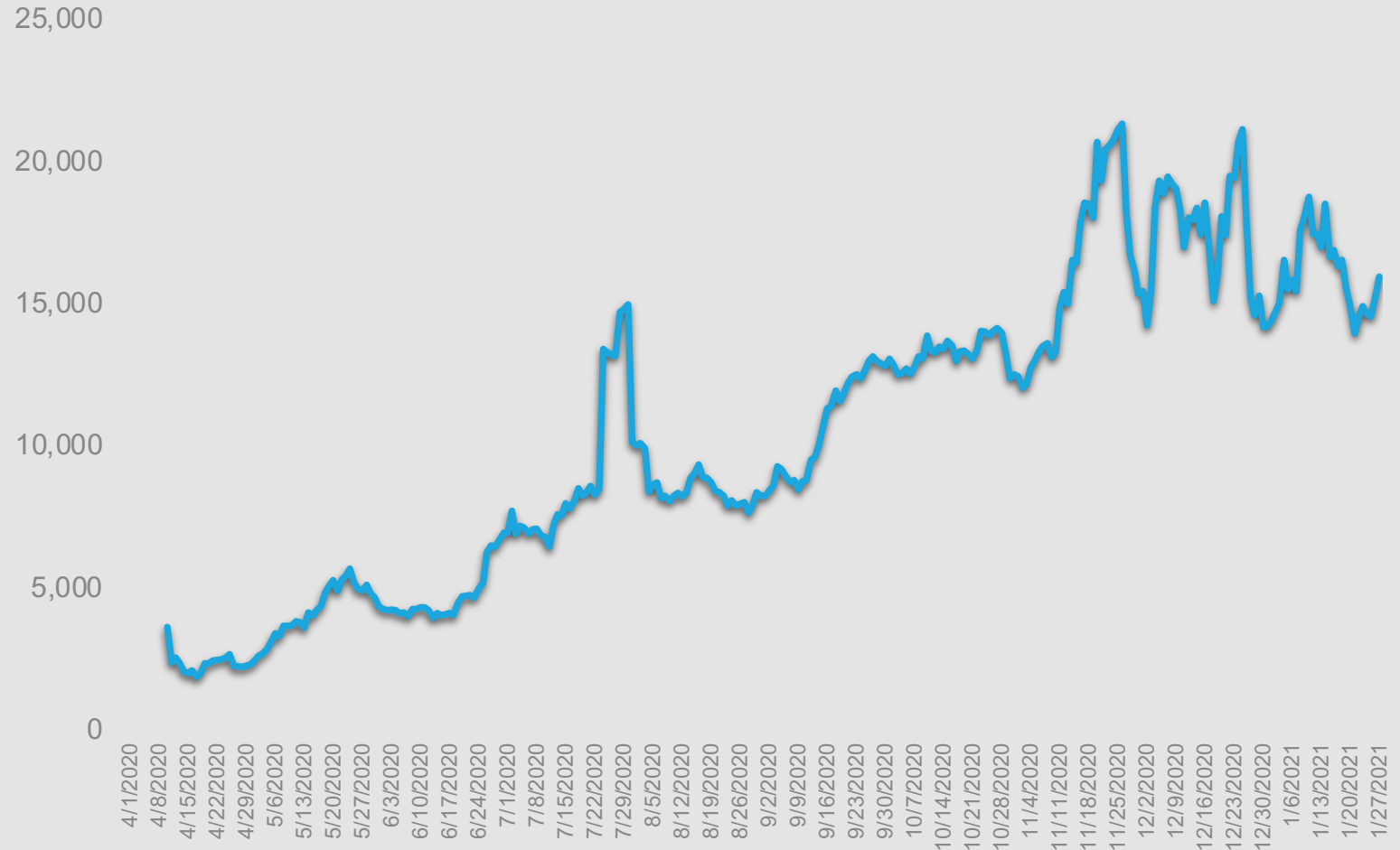
# COVID-19 TESTING

<b>Total (Positive &amp; Negative) Specimens Processed</b>	<b>3,104,924</b>
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<b>March 2020</b>	<b>&lt; 5,000 tested daily</b>
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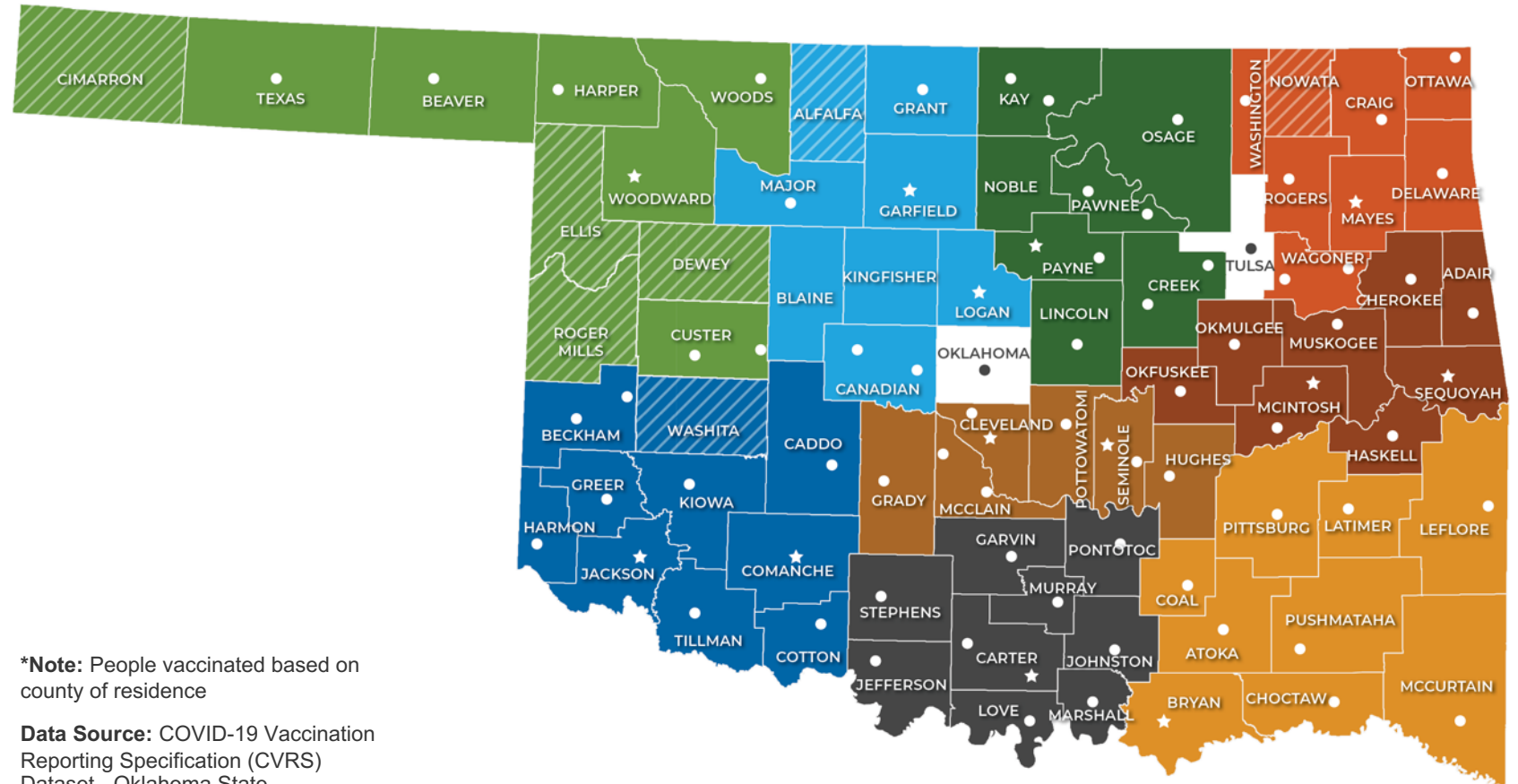
<b>Today</b>	<b>15-20k tested daily</b>
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Test Specimen Reported (7 Day Average)



# COUNTY HEALTH DISTRICTS | COVID-19 Vaccine Administration (as of 1/26/2021)

County Health District	People Vaccinated*
District 1	8,356
District 2	21,671
District 3	20,065
District 4	20,560
District 5	19,066
District 6	34,875
District 7	19,243
District 8	17,872
District 9	15,056
Oklahoma County	62,958
Tulsa County	48,529



\*Note: People vaccinated based on county of residence

Data Source: COVID-19 Vaccination Reporting Specification (CVRS) Dataset - Oklahoma State Immunization Information System (OSIIS); Data reflect information entered as of 11:59PM 1/26/2021

★ Regional Director's Home Site  
● County Health Department Site



# Information Technology

Upgrades & Innovation

# From Fax to Fab!

- PHIDDO  
Case Management
- MTX Contact Tracing
- OSIS Immunizations
- Spring ML Lab



# Public Health Infrastructure

# Public Health Infrastructure



Operations



Legal



Finance



Administration



Human  
Resources



Communications



# Current Situation

COVID-19

# Current Situation (as of 1/26/2021)

CASELOAD							
	Total		New Cases	Total Deaths/% Mortality		New Deaths	Cases Reported (last 14 days)
OKLAHOMA	<b>+0.6%</b>	<b>381,430</b>	<b>2,320</b>	<b>+1.0%</b>	<b>3,423/0.9%</b>	<b>35</b>	<b>36,924</b>
US	+0.6%	25,598,061	154,362	+0.9%	429,195/1.7%	3,979	NA

HOSPITALIZATIONS		
Accumulative	<b>+1.0%</b>	<b>21,314</b>
Change (Friday) Acute COVID+	<b>-72 (-5.4%)</b>	
Current Hospitalizations	<b>Acute Care State Licensed</b>	
COVID Hospitalized	<b>1,250</b>	
COVID ICU (subset)	<b>341</b>	

SURGE CAPACITY (OK Lic. Acute Care)		
	Total	Available
ICU	847	2.8%
Med/Srg	4,826	12%

PPE	SNS	Facility 43.9 days
Face & Eye	2,333K	1,149K
Coveralls & Gowns	4,025K	1,120K
Gloves	23,307K	28,227K
Masks: N-95 + KN95	4,201K	2,431K
Masks: Surgical & proceed.	13,173K	3,903K

Executive Order Reports  
 Data as of 1/27/2021  
**97%** reporting beds  
**97%** reporting PPE/vent



## STATEWIDE | COVID-19 Vaccine Administration (as of 1/26/2021)

**300,177 people** have received the **prime dose** of the COVID-19 vaccine



**50,371 people** have **completed the series**, having received both the **prime** and **boost doses**



Across Oklahoma, a total of **350,548** **COVID-19 vaccine doses** have been **administered** since 12/14/2020

Data Source: COVID-19 Vaccination Reporting Specification (CVRS) Dataset - Oklahoma State Immunization Information System (OSIIS); Data reflect information entered as of 11:59PM 1/26/2021

