OSDH - 340

Lead Administrator: Gary Cox

Lead Financial Officer: Gloria Hudson

**Agency Mission** 

To protect and promote health, to prevent disease and injury, and to cultivate conditions by which Oklahomans can be healthy.

**Division and Program Descriptions** 

Note: Please define any acronyms used in program descriptions.

# Public Health Infrastructure - Division 10

This is the division where the administrative areas reside. They include, finance, legal, operations, internal audit, human resources, etc.

#### Prevention & Preparedness Services - Division 20

This division is responsible for : the control and monitoring of infectious diseases, providing public health laboratory services, newborn screening, monitoring and educating Oklahomans on chronic diseases, monitoring and preventing injuries, and public health emergency preparedness and response.

## Protective Health Services - Division 55

This division is responsible for the regulatory functions of the Department. Among the industries regulated are : medical facilities, long term care facilities, food service industry, tattoo and body piercing industries, emergency management systems, professional counselors and other occupations.

# Oklahoma Athletic Commission - Division 50

Implement the Oklahoma State Athletic Commission Act and protect, maintain and improve the safety and welfare of the participants of professional boxing, wrestling, and kickboxing, as well as the general public.

# Family Health Services - Division 35

This division is responsible for providing services that conducts maternal and child health programs that inlcude : Women, Infants, and Children (WIC), Soonerstart, Dental Health, Child Guidance and Family Support and Prevention.

#### Community Health Services - Division 40

This division is responsible for providing services to Oklahomans in 68 county health departments.

# Data, Public Policy & Promotion - Division 85

This division is responsible for engaging communities to promote public health, addressing core public health issues of tobacco use and obesity, and the management of public health information. Service areas in HIS include the Center for the Advancement of Wellness, Community Development, and the Center for Health Statistics.

#### Information Technology - Division 88

This is the division where all IT transactions occur.

#### Medical Marijuana Authority - Division 13

Medical Marijuana Authority (OMMA) To oversee the medical marijuana program for the State of Oklahoma. It is responsible for licensing, regulating, and administering the program as authorized by state law.

	FY'20 Budgeted Department Funding By Source								
Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total		
10	Public Health Infrastructure	7,204,392	14,662,906	2,299,126			\$24,166,424		
13	OK Marijuana Medical Authority	-	-	9,815,158			\$9,815,158		
20	Prevention and Preparedness Svc	7,435,241	53,976,488	2,438,673			\$63,850,402		
50	Athletic Commission	95,900	-	351,985			\$447,885		
55	Protective Health Services	3,152,511	11,806,798	40,811,349			\$55,770,658		
35	Family Health Services	17,727,640	100,900,452	3,451,908			\$122,080,000		
40	Community Health Services	15,924,244	24,183,332	7,240,046	34,245,260		\$81,592,882		
85	Data, Public Policy & Promotion	5,855,110	11,992,142	8,970,104			\$26,817,356		
88	Information Technology	3,373,674	21,767,114	22,650,253			\$47,791,041		
Total		\$60,768,712	\$239,289,232	\$98,028,602	\$34,245,260	\$0	\$432,331,806		
1. Please de	. Please describe source of Local funding not included in other categories: County Millage								
2. Please de	scribe source(s) and % of total of "Other" funding if appli-	cable for each departm							

# OSDH - 340

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FY'19 Carryover by Funding Source									
	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total			
Carryover	\$0	\$0	\$0	\$0	\$0	\$0			
	\$0					\$0			
1. Please describe source of Local funding not included in other categories	ories:								
2. Please describe source(s) and % of total of "Other" funding if applied	cable:								

What changes did the agency make between FY'19 and FY'20?

1.) Are there any services no longer provided because of budget cuts?

No

2.) What services are provided at a higher cost to the user?

No

#### 3.) What services are still provided but with a slower response rate?

The reduction-in-force and attrition since late 2017 has affected our ability to see clients for WIC, family planning, HIV/STD checks and/or treatment. The OSDH is also experiencing slower response rates with complaint investigations in assisted living, residential care, adult day care and detention facilities. Licensure renewal and correspondence processing have also been in affected in Protective Health Services. We are working to address slower response rates and increase appointment availability. The agency has made county health departments, screening and surveyors a priority to address these areas so that we increase appointment availability and limit the impact on these services.

## 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

Yes. The agency has had to increse pay to become more competitive and has elected to give raises and increase duties to some as opposed to hiring another position.

	FY'21 Requested Funding By Department and Source									
Dept. #	Department Name	Appropriations	Federal	Revolving	<b>Other</b> <sup>1</sup>	Total	% Change			
10	Public Health Infrastructure	\$6,204,392	\$14,662,906	\$2,299,126	\$0	\$23,166,424	-4.14%			
13	OK Marijuana Medical Authority	\$0	\$0	\$9,815,158	\$0	\$9,815,158	0.00%			
20	Prevention and Preparedness Svc	\$6,435,241	\$53,976,488	\$2,438,673	\$0	\$62,850,402	-1.57%			
50	Athletic Commission	\$95,900	\$0	\$351,985	\$0	\$447,885	0.00%			
55	Protective Health Services	\$3,152,511	\$11,806,798	\$40,811,349	\$0	\$55,770,658	0.00%			
35	Family Health Services	\$16,191,310	\$100,900,452	\$3,451,908	\$0	\$120,543,670	-1.26%			
40	Community Health Services	\$14,924,244	\$24,183,332	\$7,240,046	\$34,245,260	\$80,592,882	-1.23%			
85	Data, Public Policy & Promotion	\$5,855,110	\$11,992,142	\$8,970,104	\$0	\$26,817,356	0.00%			
88	Information Technology	\$3,373,674	\$21,767,114	\$22,650,253	\$0	\$47,791,041	0.00%			
Total		\$56,232,382	\$239,289,232	\$98,028,602	\$34,245,260	\$427,795,476	-1.05%			
1. Please de	Please describe source(s) and % of total of "Other" funding for each department: County l									

	FY'21 Top Five Operational Appropriation Funding Requests	
Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Dental Loan Repayment (move funding from University Hospital Association)	\$463,670
Request 2:	Reduction of appropriations through turnover and vacancy savings	-\$5,000,000
Request 3:		
Request 4:		
Request 5:		
	Top Five Request Subtotal:	-\$4,536,330
Total Incre	ase above FY-20 Budget (including all requests)	\$ 463,670
Difference	between Top Five requests and total requests:	\$5,000,000

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

The agency anticipates 2 million dollars in Pathfinder costs for SFY 2021 of which aproximately 55% will be for unallowable costs to federal funds. \$1,100,000

# How would the agency be affected by receiving the same appropriation for FY '21 as was received in FY '20? (Flat/ 0% change)

For SFY 20, the agency is able to absorb (due to staff vacancies) state costs for unallowable pathfinder costs of \$825,000, \$990k (\$2.4 million x 45%) mandated increase wages and reinstatement of \$2.2 million OCAP funding. However, for SFY 2021 the expection is that, we will not need additional appropriations due to cost efficiencies found in staffing and efficiencies found through technolgy improvements.

# How would the agency handle a 2% appropriation reduction in FY '21?

Ok Athletic commissions budget would be reduced by \$2,000 (travel and other administrative cost). OSDH reduction of \$1,213,374 could be managed through savings and efficiencies found through reduction in staffing (elimination and consolidation of vacant positions and efficiencies found through process automation and technology improvements.

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rease 1 N/A	Statutory change required?
rease 1 N/A	Statutory change requireu.
	(Yes/No)
rease 2 N/A	
rease 3 N/A	

	What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?						
		Appropriated	Submitted to LRCPC?				
Descriptio	n of request in order of priority	Amount (\$)	(Yes/No)				
Priority 1	Health Information Exchange	\$7,000,000	No				
Priority 2	Electronic Health Record	\$2,500,000	No				
Priority 3	Debt Service-Building to include the public health lab	\$9.000.000	No				

92.894     MCH8 Bick. Grant     4.855.228     3.757.661     1.754.980.00     4.704.580.00     1.467.       93.05     Cronto Disease - Tobacco     1.372.548     972.758     1.084.346.00     1.157.960.00     1.44.97.       93.16     Violence Dash Report     3.64.989     2.887.73     3.757.67     1.048.346.00     2.44.860.00     2.44.860.00     2.44.860.00     2.44.860.00     2.44.860.00     2.44.860.00     2.44.860.00     2.44.860.00     2.44.860.00     2.44.860.00     2.44.860.00     2.44.860.00     2.35.07.9     2.72.101.00     3.89.     2.85.07.9     2.72.101.00     3.89.     2.85.07.9     2.72.101.00     3.89.     2.85.07.9     2.20.85.00     2.20.85.00     2.20.85.00     2.20.85.00     2.20.85.00     2.20.85.00     2.20.85.00     2.20.85.00     2.20.85.00     2.20.85.00     2.20.85.00     2.20.75.00     2.20.75.00     2.20.75.00     2.20.75.00     2.20.75.00     2.20.75.00     2.20.75.00     2.20.75.00     2.20.75.00     2.20.75.00     2.20.75.00     2.20.75.00     2.20.75.00     2.20.75.00     2.20.75.00     2.20.75.00     2.20.75.00     2.20.75.00			F	ederal Funds				
9x738     Procentry Buck     1,445446     619,542      1,372,040     1,374,390,00     1,437,       9x304     MCIB Buck Grant     4,355,383     3,777,706     1,744,390,00     1,1457,000     1,038,       9x335     Early Henring Detex     1,500,00     141,559     1500,000     1,444,543       9x136     Vinkern Death Report     233,573     137,7700     244,800,0     244,800,0       9x136     Thermalous Elmon     630,00     444,993     584,998,00     631,120,00     249,993       9x146     Thermalous Elmon     630,00     138,898     182,51,00     231,952,00     239,922,00       9x136     Vinkera & Hainy Pr     21,945,35     21,41,474,00     2,407,400     2,403,30,00     303,313,30,00     303,313,30,00     303,313,30,00     303,313,30,00     303,313,30,00     303,313,30,00     303,313,30,00     303,313,30,00     303,313,30,00     303,313,30,00     303,313,30,00     303,313,30,00     303,313,30,00     303,313,30,00     303,313,30,00     303,313,30,00     303,313,30,30,00     303,313,30,30,30,33,33,33,33,33,33,33,33,33,33	CFDA	Federal Program Name	Agency Dept. #	FY 20 budgeted	FY 19	FY 18	FY 17	FY 16
98.94 MCHS Bick. Guart 4.85.528 3.757.64 1.764.00,00 4.704.584.00 1.637.   93.05 Chronis Disease - Tobaccon 1.737.543 1.975.755 1.048.346.00 1.157.96.00 1.44.97.   93.136 Vialen Deah Report 3.51.900 1.41.579 1.500.000 1.51.000.00 1.44.97.   93.136 Vialen Deah Report 0.0 1.31.966 - 72.01.00 5.89.   93.130 Vialenci Deah Report 0.23.964 6.03.550.00 73.496.10.0 73.496.10   93.130 Pinancy Car. 72.39.31 1.88.95 1.82.51.00 73.496.10 73	93.500	Pregnancy Assistance		1,217,801	472,768	851,320.00	1,360,938.69	-
93.30     Chronis Disease - Tobasco     1,37,354     975.78     1.018,484,600     1.115.79600     160,000       93.33     Enty Hearing Detect     150,000     164,159     150,000,00     144,40,00       93.16     Tobectonis Ent     62,563     90,433     620,550,00     724,460,00     728,100       93.10     Tobectonis Ent     63,560     94,433     50,990,00     21,600,00     21,000     230,00       93.116     Tobectonis Ent     63,560     724,492,00     21,000,0     230,00     230,000     231,000,0     231,000,0     230,000,0     231,000,0     230,000,0     231,000,000,0     230,00						-		
9x283     Early Hearing Detect     150,000     141,559     150,000,000     144,059       9x136     Violan Deam Report     354,869     228,873     317,357,000     254,480,000     244,880,00     254,800     255,873     317,357,000     254,900,000     254,900     255,900     264,742,743     620,556,00     278,110,00     589,       9x116     Tabecalosis Elim     25,979     250,414,00     313,000     213,000     264,900     314,902,00     290,414,00     312,000     263,979       9x116     Violance & layry Pr     21,979,973     135,809     102,556     2,174,347,00     2,075,500     2,075,500     2,075,500     303,380,00     304,380,333,380,333,380,333,380,333,380,333,38								
93.136     Voient Deaft Report     135.490     2.288.273     135.1046     -     730.100     2.44.800.00     234.800.00       95.757     135.501ab, Hear, Obes     62.55.63     963.42.9     520.556.00     734.402.00     739.100       95.166     Théorachais Elim     63.600     44.40.93     589.90     55.11,24.00     627.553       93.136     Vindeace & Engury Pc     321.994     228.079     130.18     182.260     428.33       93.138     Pinny Care     179.333     182.895     182.556.00     2.475.558     2.475.558     2.475.558     2.475.558     2.475.558     2.475.579     2.475.558 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
97.377     1305-Diab, Heart, Okes     0     131,000     -     729,011,00     98.89       95.300     CI 24C Thild Abuse Prev     622,563     309,032     305,007     314,650     734,662,00     734,662,00     734,672,00     730,750,00     731,733,70     730,730,730     730,730,730,730,730,730,730,730,730,730,								
92.50     CB CAP Child Abuse Pev     62.55.3     903.423     820.55.60     77.496.200     901.65       93.166     Violence & Injury Pr     321.904     228.079     559.9800     531.496.00     321.63.00     220.65.00     321.63.00     220.65.00     321.63.00     220.85.00     321.63.00     220.85.00     321.63.00     220.83.00     321.63.00     220.83.00     320.85.00 <td< td=""><td></td><td></td><td></td><td></td><td></td><td>317,637.00</td><td></td><td></td></td<>						317,637.00		
93.16     Tubecadoxis Elim     636.00     444.093     859.990.00     551.124.00     00.7       93.166     Volkence & Iginy Prv     320.994     220.640.00     321.304     235.00     323.00     235.00       93.173     ZKX VRUS     0     0     -     -     432.       93.898     1701-Braast Cervical Can     2,430.755     2,404.353     2,71.347.00     2,507.540.00     32.03       93.944     Aids size & Sero     0     -     -     330.348.00     333.86.00     333.86.00     333.86.00     449.935.00     -     -     -     -     430.349.00     439.335       93.735     Ensuring Quitine Cap     282.485     201.380     - <td></td> <td></td> <td></td> <td>÷</td> <td></td> <td>-</td> <td></td> <td></td>				÷		-		
93.136     Violance & Injury Pr     232,944     258,079     220,640,00     321,203,00     200,040,00     321,203,00     200,040,00     321,203,00     200,040,00     321,203,00     200,040,00     321,030,00     320,030,00     320,030,00     320,030,00     320,030,00     320,030,00     320,030,00     320,030,00     320,030,00     320,030,00     320,030,00     320,030,00     320,030,00     320,030,00     320,030,00     320,030,00     320,030,00     320,030,00     320,030,00     320,00     320,000,00     320,00,00     320,00,00     320,00,00     320,00,00     320,00,00     320,00,00     320,00,00     320,00,00     320,00,00     320,00,00     320,00,00     320,00,00     320,00,00     320,00,00     320,00,00     320,00,00     320,00,00     320,00,00     320,00,00 <td></td> <td></td> <td></td> <td></td> <td></td> <td>,</td> <td></td> <td></td>						,		
93,130     Primary Case     179,333     138,890     182,561,00     228,       93,073     ZIKA VRUS     0     0     -     433,       93,073     ZIKA VRUS     0     0     -     433,       93,073     ZIKA VRUS     0     0     -     303,394,00     -     433,       93,184     Aids Surv & Saro     0.0     0     -     303,398,00     303,398,00     303,398,00     303,398,00     303,398,00     244,85,90,00     -     469,850,00     224,91,85,80,00     -     469,850,00     244,93,90,00     244,93,90,00     244,93,90,00     249,93,74,00     157,77,70     16,658,90     233,32,10     LiS,77,77,00     16,658,00     35,77,70,0     16,658,00     35,77,70,00     16,59,80,00     313,30,10,33,33,33,33,33,33,33,33,33,33,33,33,33								
9.3073     ZIKA VIRUS     0     0     -     422       93888     1001 BreastCarviacia Can     2.4397,553     2.1437,555     2.043,536     2.174,470     2.305,540     2.051,356       93.944     Ads Surv & Sero     0     0     -     3.308,4900     3.303,398,00       93.136     Rape Prev & Educ     3.302,69     4455,575     673,388,00     449,890,00     449,890,00     449,890,00     449,890,00     439,323       93.735     Ensuring Quiting Cap     2.324,845     1.396,951     1.922,974,00     1.517,797,00     1.663,550       93.202     Virit Inepatits Surveill     2.647,077     1.663,552     1.929,574,00     1.517,797,00     1.663,558,00       93.202     Virit Inepatits Surveill     1.264,507     1.299,525     1.47,556,00     -     -       93.104     Edit Virial Inepatits     1.69,956     1.299,521     1.00,000,00     0.31,33       93.777     Horge Inpact     0     0     -     -     -       93.135     Brance Intraing Screening     2.212,000     185,853,300     2.67								
93.898     1701-Presst Carvial Can     2,439,755     2,174,347,00     2,307,540,00     2,051,       93.77     CLA     425,536     259,776     302,818,00     303,398,00     303,       93.136     Rape Prov & Edue     380,269     465,675     570,880,00     459,890,00     429,       93.332     ELK Non-PPHF     1.862,456     1.396,915     1.392,574,40     1.517,797,00     1.663,533,50       93.270     Viral Hepatitis Surveill     22,49,105     1.479,556,000     -     440,850     1.795,560,00     -       93.270     Adlt Vral Hepatitis Surveill     95,322     82,233     100,000,00     103,000,000     103,000,000     103,000,000     103,000,000     103,000,000     103,000,000     103,000,000     104,000,000     103,000,000     104,000,000     103,000,000     103,000,000     104,000,000     103,000,000     103,000,000     104,000,000     103,000,000     103,000,000     103,000,000     104,000,000     103,000,000     103,000,000     104,000,000     103,000,000     103,000,000     105,000,000     104,000,000,000,000,000,000     104,000,000,000,000,000,000,000,00						-	-	432,929.00
93.344     Aik Surv & Sero     0     -     350,840,00     350,363,00     350,375       93.777     CLA     380,260     455,75     673,088,00     459,800,00     439,       93.355     Enseming Quitine Cap     2824,887     450,755     673,088,00     59,800,00     234,       93.20     Viral Hepatitis Surveill     1.862,050     1.796,915     1.292,974,00     1.517,970,00     1.663,       93.20     Viral Hepatitis Surveill     1.699,060     -     -     -       93.210     Mir Varal Hepatitis     1.699,060     -     -     -       93.210     Mir Varal Hepatitis     1.999,070     -     1.65,568,00     -       93.321     Nokivaral Hepatitis     9.53,26     82,33     100,000,00     65,000,00     -       93.336     BRTSS     Stass and Unce Mark     2.21,20,00     1.64,910     3.136,383,00     2.50,000,0     0.55,000,0     0.55,000,0     0.55,000,0     0.55,000,0     0.55,000,0     0.55,000,0     0.53,167,00     0.01,00,00,00     0.53,167,00,0     0.01,00,00,0,0,0,00,0     0.0,				÷	-	2 174 347 00	2 307 540 00	
93.77     CLA     425,536     302,818,00     303,398,00     303,398,00     303,398,00     303,398,00     403,398,00     403,398,00     409,890,00     423,498       93.235     Ensuring Quither Cap     282,485     201,308,00     459,890,00     223,498       93.235     ELK Non-PPHF     1.862,050     1.369,615     1.292,574,00     157,1797,00     16,635,30       93.2426     1815,50 holess and Hear Dixeas     22,192,186     129,556,000     -       93.100     Stysp Dev Initiativ     169,996     129,295,107,972,00     147,403,00     97,       93.100     Stysp Dev Initiativ     169,996     129,295,107,972,00     166,558,00     355,       93.107     Stysp Dev Initiativ     95,322     0     0     -     166,558,00     355,       93.110     Stysp Dev Initiativ     22,102,00     185,892     353,833,00     267,429,00     312,       93.112     Stysp Dev Initiativ     22,000,00     250,00,00     250,00,00     250,00,00     250,00,00     250,00,00     250,00,00     250,00,00     250,00,00     250,00,00 <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td>						-		
93.136     Rape Prev & Educ     380.269     455.675     673.088.00     459.800.00     439.       93.735     Baxuning Quitine Cap     282.485     201.380     1.99.574.00     1.517.797.00     1.636.       93.20     Vint Hepatitis Surveill     264.707     109.995     262.988.00     1.92.957.00     -       93.270     Ailt Hepatitis Surveill     264.707     109.996     129.925     147.883.00     97.       93.100     St Sys Dev Initiativ     95.326     82.283     100.000.00     106.568.00     355.       93.160     Baxes     212.100     185.892     333.33.00     26.70.000     65.       93.160     Baxes     212.300     185.892     333.33.00     26.70.00.00     250.000.00				_	-	302.818.00		
93.735     Ensuring Quilline Cap     282.485     282.485     282.380     -     469.890.00     284.390       93.232     ELC Non-PHFF     1.862.050     1.396.915     1.517.970.00     1.663.3       93.270     Adh Viral Hepantifs Survell     26.199.218     444.2861     1.795.560.00     -       93.267     BAIth Viral Hepantifs     169.096     129.925     147.883.00     147.083.00     97.1       93.101     Sky Dev Initiativ     95.26     82.233     100.000.00     65.000.00     65.335.3       93.079     School Based Surveil     85.628     93.12     100.000.00     65.000.00     65.335.3       93.105     BAIty Childhood Comp     0     0     -     -     -       93.135     Drug Overdose Prev     271,539     253.421     1.807.000.00     157.500.00     157.500.00     157.500.00     157.500.00     157.500.00     157.500.00     157.500.00     157.500.00     157.500.00     1.008.076.00     1.007.679.00     7.307.955.00     7.307.955.00     7.307.955.00     7.307.955.00     7.307.955.00     7.307.955.00								
93.23     ELC Non-PPHF     1.862,050     1.996,915     1.929,574,00     1.517,970,00       93.260     Viral Hepatitis Surveill     26,4707     16,683,00     192,988,00       93.264     1815-Diabetes and Heart Diseas     2,219,218     442,861     1.795,560,00     -       93.100     St Syn Der Initiativ     25,326     442,861     1.795,560,00     -       93.110     St Syn Der Initiativ     95,326     82,228     0100,000,00     65,000,00     165,588,00     355,5       93.070     School Based Surveil     25,000     164,588,00     320,000     166,588,00     321,2       93.136     Dirg Overdose Prev     271,539     253,421     1,807,300,00     1,706,422,00     98,50       93.40     Prams     157,400     1,165,550,00     157,500,00     175,500,00     175,500,00     175,500,00     175,500,00     175,500,00     175,500,00     175,500,00     175,500,00     175,500,00     175,500,00     175,500,00     176,550,00     176,550,00     176,550,00     176,550,00     176,550,00     176,550,00     178,550,00     175,550,00<		•				-		
93.270     Viral Hepatitis Surveill     264,707     169,895     262,988,000     192,988,000       93.267     1815 Diabetss and Heart Diseas     2,219,218     442,861     1.795,500,00     -       93.270     Adit Viral Hepatitis     169,906     129,925     147,433,00     197,703,00     100,000,00     100,000,00     131,       93.177     Hospice Impact     82,628     93,312     100,000,00     65,000,00     6,00,00     7,030,79,550,0     7,037,955,00     7,037,955,00     7,037,955,00						1,929,574.00		
93.426     1815-Diabetes and Hear Diseas     2,219,218     442,861     1,795,560,00     -       93.270     Adti Viral Hegnits     199,906     129,925     147,583,00     147,433,00     97,       93.110     St Sy Dev Initiaiv     95,326     82,283     100,000,00     65,000,00     65,000,00     65,000,00     65,000,00     65,000,00     65,000,00     250,000     121,923     185,892     353,833,00     267,429,00     312,000,00     250,000,00     250,000,0     250,000,0     250,000,0     250,000,0     250,000,0     250,000,0     250,000,0     250,000,0     250,000,0     250,000,0     250,000,0     250,000,0     250,000,0     250,00,0     250,00,00     250,00,0     253,00,00,0     1,705,400,00     1,705,400,00     1,705,400,00     1,705,400,00     1,705,400,00     1,705,400,00     1,75,00,00     1,75,500,00     1,75,500,00     1,75,500,00     1,75,500,00     1,75,500,00     1,75,500,00     1,75,500,00     1,75,500,00     1,75,500,00     1,75,500,00     1,75,500,00     1,75,500,00     1,75,500,00     1,75,500,00     1,75,500,00     1,75,500,00     1,75,500,0							192,988.00	
93,110     St Sys De Inimativ     95,326     82,233     100,000,00     101,000,00     131,       93,777     Hospice Inpact     0     0     166,568,00     355,       93,797     School Based Surveil     85,628     93,312     100,000,00     65,000,00     65,900,00     65,900,00     65,900,00     65,900,00     65,900,00     65,900,00     65,900,00     62,000,00     221,200     185,892     353,833,00     267,429,00     2310,00     1,000,000,00     250,00     250,000,00     250,000     261,000,00     250,000,01     255,93,946     Prams     217,1539     253,421     1,807,900,00     1,55,500,00     175,500,00     175,500,00     175,93,93,246     93,047     94,885,127     48,85,127     3,332,185     -     6,749,788,00     3,073,93,20,93,233,185     -     6,749,788,00     3,073,93,737     3,332,185     -		-				1,795,560.00	-	-
	93.270	Adlt Viral Hepatitis		169,906	129,925	147,583.00	147,403.00	97,583.00
	93.110	-		95,326	82,283	100,000.00	100,000.00	131,199.00
93.36     BRFSS     221,200     185,892     353,83,00     267,429,00     312,       93.251     Newborn Hearing Screening     20,000     164,591     312,500,00     250,000,00     250,000,00       93.136     Drug Overdose Prev     271,539     253,421     1,807,300,00     1,706,422.00     985,       93.046     Prams     157,949     123,243     157,500,00     157,500,00     157,500,00     157,500,00     157,500,00     157,500,00     157,500,00     157,500,00     157,500,00     3073,330,485     -     6,749,788,00     3,073,333,9185     -     6,749,788,00     3,073,330,185     -     6,749,788,00     3,073,330,185     -<	93.777	•				-	166,568.00	355,612.00
93.251     Newborn Hearing Screening     250,000     164,591     312,500,00     250,000,00     250,000,00       93.110     Early Childhood Comp     0     -     -     -     93,00       93.136     Drug Overdose Prev     271,539     253,421     1,807,300,00     175,500,00     175,500,00     175,500,00     175,500,00     653,167,00     600,00     -     -     93,074     PHEP     547,340     -     653,167,00     600,00     -     -     93,073     93,074     PHEP     7,660,806     6,632,130     7,739,019,00     7,330,20     7,276,019,00     7,330,379,019,00     7,30,379,019,00     7,30,379,019,00     7,30,379,019,00     7,30,379,019,00     7,30,379,019,00     7,30,379,019,00     7,30,379,019,00     7,276,019,00     -	93.079	School Based Surveil		85,628	93,312	100,000.00	65,000.00	65,000.00
93.110     Early Childhood Comp     0     0     -       93.136     Drug Overdose Prev     271,539     253,421     1,807,300.00     1,706,422.00     985,       93.946     Prams     157,949     123,243     157,500.00     157,500.00     157,500.00     157,500.00     167,500.00     167,500.00     175,500.00     137,500.00     137,500.00     137,500.00     137,500.00     137,500.00     137,500.00     137,500.00     137,500.00     137,500.00     137,500.00     137,500.00     137,500.00     137,500.00     137,500.00     130,730,730,730,730,730,730,730,730,730,7	93.336	BRFSS		221,200	185,892	353,833.00	267,429.00	312,372.00
93.136     Drug Overdose Prev     271,539     253,421     1,807,300.00     1,706,422.00     985,       93.946     Prams     175,799     123,243     157,500.00     157,500.00     167,       93.092     Personal Resp Educ     1,109,355     547,340     -     653,167.00     0601       93.052     Personal Resp Educ     1,209,355     547,340     -     6,749,788.00     3,073,       93.624     OSIM     0     0     -     7,33,019.00     7,739,019.00     7,30,02,       93.074     PHEP     Pedicare Accr. Program     0     0     -     7,037,955.00     7,276,0       93.177     Medicare Accr. Program     0     0     0     -     7,037,955.00     7,276,0       93.817     HPP Ebola     0     0     0     -     -     3,389,9       93.138     BLC Ebola Supp     0     0     0     -     -     3,253       93.147     Family Planning     5,987,059     3,509,003     2,431,000.00     2,100,000     2,100,000 <t< td=""><td>93.251</td><td>Newborn Hearing Screening</td><td></td><td>250,000</td><td>164,591</td><td>312,500.00</td><td>250,000.00</td><td>250,000.00</td></t<>	93.251	Newborn Hearing Screening		250,000	164,591	312,500.00	250,000.00	250,000.00
93.946   Prams   1157,940   123,243   157,500,00   157,500,00   175,     93.092   Personal Resp Educ   1,109,355   547,340   -   653,167,00   601,     93.268   Immunization   4,885,127   3,338,185   -   6,749,788,00   3,073,     93.074   PHEP   7,660,806   6,632,130   7,739,019,00   7,739,019,00   7,330,019,00 <t< td=""><td>93.110</td><td></td><td></td><td>0</td><td>0</td><td>-</td><td>-</td><td>-</td></t<>	93.110			0	0	-	-	-
93.092     Personal Resp Educ     1,109,355     547,340     -     653,167.00     600       93.268     Immunization     3,339,185     -     6,749,788.00     3,073,       93.674     OSIM     0     0     -     -       93.074     PHEP     7,660,806     6,632,130     7,739,019.00     7,216,739,319.00     7,216,731,239,316,730     <	93.136	Drug Overdose Prev		271,539	253,421	1,807,300.00	1,706,422.00	
93.268   Immunization   4,885,127   3,339,185   -   6,749,788.00   3,073,     93.024   OSIM   0   0   -   -   -     93.074   PHEP   7,666,086   6,632,130   7,739,019.00   7,739,019.00   7,739,019.00   7,739,019.00   7,739,019.00   7,739,019.00   7,739,019.00   7,739,019.00   7,037,955.00   1,087,033,03,03   1,068,076.00   1,067,659.00   1,087,033,03,03   1,018,076.00   1,067,659.00   1,087,03   7,216,00   0   -		Prams			123,243	157,500.00		
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93.074     PHEP     7,660,806     6,632,130     7,739,019.00     7,739,019.00     7,302,       93.977     Sexually Trans Dis     1,264,658     1,034,529     1,008,076.00     1,067,659.00     1,087,       93.777     Medicare Accr. Program     0     0     -     7,237,955.00     7,276,       93.817     HPP Ebola     0     0     -     -     -       93.817     HPD Ebola     0     0     -     -     -       93.815     ELC Ebola Supp     0     0     -     -     -       93.217     Family Planning     5,987,059     3,509,003     2,431,000.00     5,565,00.00     3,839,       93.283     OK Brith Defects Reg     211,404     205,282     210,000.00     210,000.00     210,000.00     210,000.00     2,640,000.00     2,640,000.00     2,640,000.00     2,640,000.00     2,640,000.00     2,640,000.00     2,602,493.00     2,612,     3,373     3,671,90     2,343,07     2,565,582.00     2,602,493.00     2,612,     3,373     3,373     9,477,00     515,5 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>6,749,788.00</td> <td>3,073,604.00</td>						-	6,749,788.00	3,073,604.00
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93.777Medicare Accr. Program $(0)$ $(0)$ $(-)$ $(7,37,955,00)$ $(7,276,93,817)$ 93.817HPP Ebola $(0)$ $(0)$ $(-)$ $($								
93.817   HPP Ebola   0   0   -   -     93.354   Public Heath Crisis   504,919   404,460   2,395,009.00   -     93.815   ELC Ebola Supp   0   0   -   -     93.217   Family Planning   5,987,059   3,509,003   2,431,000.00   5,565,000.00   3,839,     93.283   OK Birh Defects Reg   211,404   205,282   210,000.00   210,000.00   210,000.00   210,002,00   210,012,012,012,00		•		_	1,034,529	1,008,076.00		
93.354   Public Health Crisis   504,919   404,460   2,395,009.00   -     93.815   ELC Ebola Supp   0   0   -   -     93.217   Family Planning   5,987,059   3,509,003   2,431,000.00   210,000.00   210,000.00     93.283   OK Birth Defects Reg   211,404   205,282   210,000.00   210,000.00   210,000.00     93.069   PHPR Coop Agree Zika   0   0   -   -   325,     93.917   Ryan White   8,467,308   3,254,820   8,556,679.00   14,112,983.93   16,719,     93.945   1305 Basic & Heart Enhan   0   0   -   2,640,000.00   2,602,493.00   2,612,     93.940   HIV Prevention   2,279,151   2,019,277   2,254,312.00   -   2,903,     93.074   HPP   2,314,509   239,100   -   1.037,190.00   1,020,     93.074   PHEP Ebola Large Grant   0   0   -   -   -     93.074   PHEP Ebola Large Grant   0   0   -   -   -     93.073   OK Childhood Lead CX		•		0	0	-	7,037,955.00	7,276,161.00
93.815   ELC Ebola Supp   0   0   -   -     93.217   Family Planning   5,987,059   3,509,003   2,431,000,00   5,565,000,00   3,839,     93.283   OK Birth Defects Reg   211,404   205,282   210,000,00   2,640,000,00   2,640,000,00   2,640,000,00   2,640,000,00   2,640,000,00   2,640,000,00   2,640,000,00   2,640,000,00   2,640,000,00   2,640,000,00   2,640,000,00   2,640,000,00   2,640,000,00   2,640,000,00   2,640,000,00   2,640,000,00   2,602,493,00   2,612,93,02   2,59,313,07   2,586,582,00   2,602,493,00   2,612,93,02   2,602,493,00   2,612,93,233   2,546,582,00   2,602,493,00   2,612,93,235   Abstinence Education   1,022,053,58   327,841   560,358,00   2,59,21,00   2,59,91,00   1,020,93,333,32   ZIKA   0 <td></td> <td></td> <td></td> <td>0</td> <td>0</td> <td>-</td> <td>-</td> <td>-</td>				0	0	-	-	-
93.217Family Planning $5,987,059$ $3,509,003$ $2,431,000.00$ $5,565,000.00$ $3,839,$ 93.283OK Birth Defects Reg $211,404$ $205,282$ $210,000.00$ <					_	2,395,009.00	-	-
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93.917Ryan White8,467,3083,254,8208,556,679.0014,112,983.9316,719,93.7571422-Diabetes, Heart, Obe00-2,640,000.002,640,93.9451305 Basic & Heart Enhan00-798,477.00515,93.940HIV Prevention2,279,1512,019,2772,254,312.00-2,903,93.074HPP2,510,1992,334,3072,586,582.002,602,493.002,612,93.243OK Project Launch241,559239,160-1,037,190.001,020,93.753OK Childhood Lead CX7-Cont'd560,358327,841560,358.00259,921.00259,93.235Abstinence Education1,220,536775,776834,451.001,102,835.001,238,93.323ZIKA00-18,121.00460,93.505MIEC Home Visit Program00993.355MIEC Home Visit Program00-1,980,140.002,610,93.505MIEC Home Visit P		-			_	210,000.00	210,000.00	325,539.00
93.757   1422-Diabetes, Heart, Obe   0   0   -   2,640,000.00   2,640,     93.945   1305 Basic & Heart Enhan   0   0   -   798,477.00   515,     93.940   HIV Prevention   2,279,151   2,019,277   2,254,312.00   -   2,903,     93.074   HPP   2,314,307   2,586,582.00   2,602,493.00   2,612,     93.074   PHEP Ebola Large Grant   0   0   -   -     93.074   PHEP Ebola Large Grant   0   0   -   -     93.753   OK Childhood Lead CX7-Cont'd   560,358   327,841   560,358.00   259,921.00   259,921.00     93.235   Abstinence Education   1,220,536   775,776   834,451.00   1,102,835.00   1,238,     93.323   ZIKA   0   0   -   -   -     93.521   ELC PPHF   0   0   -   -   -     93.535   MIEC Home Visit Program   0   0   -   -   -     93.870   MIECHome Visit Program   0   -   -   -   -				0	÷	- 8 556 679 00	-	16,719,939.00
93.9451305 Basic & Heart Enhan00-798,477.00515,93.940HIV Prevention2,279,1512,019,2772,254,312.00-2,903,93.074HPP2,510,1992,334,3072,586,582.002,602,493.002,612,93.243OK Project Launch241,559239,160-1,037,190.001,020,93.074PHEP Ebola Large Grant0093.753OK Childhood Lead CX7-Cont'd560,358327,841560,358.00259,921.00259,93.235Abstinence Education1,220,536775,776834,451.001,102,835.001,238,93.323ZIKA00-18,121.00-93.555MIEC Home Visit Program0093.539PPHF - Immunization00-1,980,140.002,610,93.505MIEC Home Visit Program00-3,181,106.002,610,93.505MIEC Home Visit Program00-3,181,106.002,610,93.505MIEC Home Visit Program00-3,181,106.002,610,93.505MIEC Home Visit Program00-3,181,106.002,610,93.505MIEC Home Visit Program04,686,8337,001,342.006,326,830.006,377,93.136Oklahoma Opioid Overdose1,450,5971,174,154442,610.00442,610.00316,		•		0,407,508	3,234,820	8,550,079.00		2,640,000.00
93.940HIV Prevention2,279,1512,019,2772,254,312.00-2,903,93.074HPP2,510,1992,334,3072,586,582.002,602,493.002,612,93.243OK Project Launch241,559239,160-1,037,190.001,020,93.074PHEP Ebola Large Grant0093.753OK Childhood Lead CX7-Cont'd560,358327,841560,358.00259,921.00259,93.235Abstinence Education1,220,536775,776834,451.001,102,835.001,238,93.323ZIKA00-18,121.0093.555MIEC Home Visit Program0093.595MIEC Home Visit Program421,1440-1,980,140.00-93.505MIEC Home Visit Program00-3,181,106.002,610,93.505MIEC Home Visit Program00-3,181,106.002,610,93.505MIEC Home Visit Program00-3,181,106.002,610,93.505MIEC Home Visit Program00-3,26,830.006,377,93.136Oklahoma Opioid Overdose1,450,5971,174,154442,610.00442,610.00316,				0	0	-		
93.074HPP2,510,1992,334,3072,586,582.002,602,493.002,612,93.243OK Project Launch241,559239,160-1,037,190.001,020,93.074PHEP Ebola Large Grant0093.753OK Childhood Lead CX7-Cont'd560,358327,841560,358.00259,921.00259,93.235Abstinence Education1,220,536775,776834,451.001,102,835.001,238,93.233ZIKA00-18,121.00-93.551ELC PPHF0093.870MIEC Home Visit Program0093.539PPHF - Immunization421,1440-1,980,140.002,610,93.505MIEC Home Visit Program04,686,8337,001,342.006,326,830.006,377,93.136Oklahoma Opioid Overdose1,450,5971,174,154442,610.00442,610.00316,				2 279 151	0	2 254 312 00	-	2,903,562.00
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93.235Abstinence Education1,220,536775,776834,451.001,102,835.001,238,93.323ZIKA00-18,121.00-93.521ELC PPHF000-651,300.00460,93.505MIEC Home Visit Program0093.870MIECHV Innovation421,1440-1,980,140.00-93.539PPHF - Immunization00-3,181,106.002,610,93.505MIEC Home Visit Program04,686,8337,001,342.006,326,830.006,377,93.136Oklahoma Opioid Overdose1,450,5971,174,154442,610.00442,610.00316,				560.358	327.841	560.358.00	259.921.00	259,921.00
93.323ZIKA0-18,121.0093.521ELC PPHF00-651,300.00460,93.505MIEC Home Visit Program0093.870MIECHV Innovation421,1440-1,980,140.0093.539PPHF - Immunization00-3,181,106.0093.505MIEC Home Visit Program04,686,8337,001,342.006,326,830.0093.505Oklahoma Opioid Overdose1,450,5971,174,154442,610.00442,610.00								-
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93.505MIEC Home Visit Program0093.870MIECHV Innovation421,1440-1,980,140.0093.539PPHF - Immunization00-3,181,106.002,610,93.505MIEC Home Visit Program04,686,8337,001,342.006,326,830.006,377,93.136Oklahoma Opioid Overdose1,450,5971,174,154442,610.00442,610.00316,				0	0	-		
93.870MIECHV Innovation421,1440-1,980,140.0093.539PPHF - Immunization00-3,181,106.002,610,93.505MIEC Home Visit Program04,686,8337,001,342.006,326,830.006,377,93.136Oklahoma Opioid Overdose1,450,5971,174,154442,610.00442,610.00316,				0	0	-	-	-
93.539PPHF - Immunization00-3,181,106.002,610,93.505MIEC Home Visit Program04,686,8337,001,342.006,326,830.006,377,93.136Oklahoma Opioid Overdose1,450,5971,174,154442,610.00442,610.00316,		-		421,144	0	-	1,980,140.00	-
93.136Oklahoma Opioid Overdose1,450,5971,174,154442,610.00442,610.00316,	93.539	PPHF - Immunization		0	0	-	3,181,106.00	2,610,833.00
	93.505	MIEC Home Visit Program		0	4,686,833	7,001,342.00	6,326,830.00	6,377,853.00
	93.136	Oklahoma Opioid Overdose		1,450,597	1,174,154	442,610.00	442,610.00	316,150.00
	93.815	EBOLA		0	0	-	-	21,520.00
10.557     WIC ADMIN     21,197,932     16,824,270     21,216,085.00     21,595,917.00     21,031,	10.557	WIC ADMIN		21,197,932	16,824,270	21,216,085.00	21,595,917.00	21,031,787.00

	FY21 Budget Performance Review									
	OSDH - 340									
	Lead Administrator: Gary Cox			Lead	l Financial Office	r: Gloria Hudson				
10.557	WIC FOOD	60,000,000	52,191,775	33,789,477.00	41,678,520.00	41,678,520.00				
10.557	WIC Peer Counseling	1,241,212	516,181	704,676.00	680,719.00	660,627.00				
	SSA Death Records	147,000	144,785	118,973.00	-	77,743.00				
	SSA Enumeration of Death	120,469	58,152	106,939.00	-	177,428.00				
	NCHS Death Index	0	0	-	-	5,950.00				
	SSA Vital Statistics	479,416	278,959	57,811.00	-	239,064.00				
93.778	Lab Medicaid	2,503,855	1,626,598	2,240,000.00	2,250,000.00	1,331,074.00				
93.778	HIT Meaningful USE	25,708,451	4,006,615	2,452,929.00	1,260,216.00					
93.778	Medicaid Linkage Statistician	0	0	35,524.00	-					
93.778	Family Planning Medicaid	1,338,910	255,158	373,164.00	1,800,132.00	2,022,485.00				
93.778	Children First	500,000	71,546	500,000.00	1,211,650.00	1,520,459.00				
93.778	EPSDT			94,299.00	515,877.00	1,170,453.00				
93.778	MAC	81,416	0	3,200,000.00	3,202,500.00	3,126,785.00				
93.778	FIMR Medicaid	177,289	143,745	177,292.00	167,432.00	177,289.00				
93.778	Pediatrics	370,000	0	-	-					
93.778	Child Guidance Medicaid	440,000	0	-	429,338.00	365,884.00				
93.778	Medicaid Survey			319,815.00	286,755.00					
93.796	Survey & Certifications			10,198,242.00	11,060,403.00	12,092,123.00				
93.778	Metabolic Newborn Screening		2,959,831	5,480,446.00	5,901,435.00	6,311,175.00				
	Maternity Medicaid	1,338,910	0	46,375.00	61,500.00	64,525.00				
93.778	Pre-Employment Screening	301,161	233,731	250,000.00	322,898.00					
	Early Inter Medicaid	2,000,000	0	1,265,976.00	1,747,241.00	2,231,231.00				
93.778	Immunization Medicaid	250,000	368,274	293,496.00	53,849.00	600,000.00				
93.767	Safe Sleep Medicaid	61,000	9,438	-	-	-				
96.767	Adv Assisted Living	0	0	-	-	73,510.00				
84.181	Early Intervention	17,682,677	381,432	15,372,898.00	14,832,943.00	13,745,393.00				
93.917	Ryan White Rebate	20,000,479	\$21,675,550	-	-	, , , , , , , , , , , , , , , , , , , ,				
	Administration	23,934,764	\$7,049,861	15,608,393.00	20,364,125.00	17,478,739.00				

Federal Government Impact 1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

All Federal awards received by OSDH require certain mandates, regulations and deliverables be met.

## 2.) Are any of those funds inadequate to pay for the federal mandate?

Some federal awards/grants require a state match. Therefore, the total computable costs of the program are not covered by federal funds.

## 3.) What would the consequences be of ending all of the federal funded programs for your agency?

The agency receives 55% in federal funds. These funds support the core mission of the agency. Without state funding of approximately 240 million dollars, OSDH would not be able to effectively serve the public.

# 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

The agency is not anticipatig any reductions in federal funding which would impact services.

## 5.) Has the agency requested any additional federal earmarks or increases?

The agency is in process of applying for new grants. They include additional funding for opiods of 2 million and HIV/STD \$4 million.

	FY'20 Budgeted FTE									
<b>Division</b> #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$			
10	Public Health Infrastructure	52	90	52	23	92	27			
13	OK Marijuana Medical Authority	11	0	52	6	39	7			
20	Prevention and Preparedness Svc	44	52	108	9	129	22			
35	Family Health Services	57	92	97	21	133	35			
40	Community Health Services	248	807	239	301	662	83			
50	Athletic Commission	1	0	32	30	1	1			
55	Protective Health Services	70	173	39	12	175	25			
85	Data, Public Policy & Promotion	51	67	55	31	71	20			
Total		534	1281	674	433	1302	220			

		FTE History				
Division #	Division Name	2020 Budgeted	2019	2018	2016	2011
10	Public Health Infrastructure	142.0	130.0	140.0	133.0	N/A
13	OK Marijuana Medical Authority	52.0	0.0	0.0	0.0	N/A
20	Prevention and Preparedness Svc	160.0	164.0	163.0	201.0	N/A
35	Family Health Services	189.0	0.0	0.0	0.0	N/A
40	Community Health Services	1046.0	943.0	1373.0	1406.0	N/A
50	Athletic Commission	32.0	18.0	19.0	4.0	N/A
55	Protective Health Services	212.0	228.0	249.0	251.0	N/A
85	Data, Public Policy & Promotion	122.0	117.0	152.0	126.0	N/A
Total		1955.0	1600.0	2096.0	2121.0	0.0

OSDH - 340

Lead Administrator: Gary Cox

Lead Financial Officer: Gloria Hudson

Performa	ance Measure Rev	view			
	FY 19	FY 18	FY 17	FY 16	FY 15
Improve Infectious Disease Control					
Incidence of tuberculosis, pertussis, hepatitis A and indigenously-acquired measles cases					
per 100,000. Previous years data in this document are for the measure as stated. Note:					
this measure is based on calendar year data. 2016 (FY 17) and 2017 (FY 18) data is for the					
new measure: Average number of reported Tuberculosis, Pertussis and Salmonella cases per 100,000 population.					
	29.1	30	26	6	7
		50	20	0	,
Incidence of Reported Acute Hepatitis B Cases per 100,000 Oklahoma Population. Note:					
this measure is based on calendar year data 2016 (FY 17) and 2017 (FY 18). Provisional					
2018 data is not yet available.	0.8	1	1	2	1
Percent of immediately notifiable reports in which investigation is initiated by ADS within	0.8	1	1	2	1
15 minutes. Note: this measure is based on calendar year data. 2016 (FY 17) and 2017					
(FY 18). H. influenzae and Hepatitis A were no longer Immediately Notifiable as of	83%	92%	96%	100%	95%
Improve Mandates Compliance		/ / /	20,0	200,0	
Percent of State Mandated Non-Compliant Activities Meeting Inspection Frequency					
Mandates (IFMs)	1000/	100%	100%	100%	0.2%
Percent of State Mandated Complaint Activities Meeting Inspection Frequency Mandates	100%	100%	100%	100%	93%
(IFMs)	100%	100%	100%	95%	91%
Percent of Contracted Non-Complaint Activities Meeting Inspection Frequency Mandates					
(IFMs)	100	98%	100%	100%	88%
Percent of Contracted Complaint Activities Meeting Inspection Frequency Mandates					
(IFMs)	100%	100%	100%	100%	100%
Improve Children's Health	-				
Percent of Pregnant Women Reiving Adequate Prenatal Care as Define by Kotelchuck's APNCU Index	74%	72%	73%	70%	71%
Rate of Infant Deaths per 1,000 Live Births. Note from Joyce Marshall: Please note that the	/4/0	1270	7370	7070	7170
Infant Mortality Rate (IMR) is a rate per 1000 live births and not percentage and that we included both annual and					
three-year data for the IMR. The three-year moving average IMR is the current standard and the one we are			_		_
reporting publicly.	7.4	8	7	8	7
Percent of Infants Born to Pregnant Women Receiving Prenatal Care in the First Trimester Rate of Pre-Term Births	70% 11%	70% 11%	71% 10%	69% 10%	69% 11%
Improve State Score on National Health Security Preparedness	7	7	7	8	8
		,		0	Ű
Improve Disease and Injury Prevention					
Percent of children 19-35 months old immunized with 4:3:1:3:3:1 This measure changed	1				
and FY 2016 data is for the new schedule - 4:3:1:3:3:1:4		67%	74%	65%	71%
		0770	, 1,0	0570	/1/0
Decrease the Number of Preventable Hospitalizations for Medicare Enrollees (per 1.000)					
	not released yet	60	61	77	78
Number of fatal and nonfatal motor vehicle crash injuries among occupants less than one					
year of age.		18	21	19	17
Improve Oklahoman's Wellness					
Percent of Oklahoma adults who are obese	37%	33%	34%	33%	33%
Percent of Oklahoma adults who smoke	20%	20%	22%	21%	24%
Cardiovascular deaths per 100,000	285.7	298 142	250	259	289
Number of Certified Healthy Communities Number of Certified Healthy Schools	142 842	143 842	80 685	77 595	72 523
prove Infrastructure, Policy, and Resource Support to Achieve Targeted Health Outco		042	085	595	525
Number of PHAB Accredited Health Departments	5	5	3	2	2
Percent of turnover agency-wide	18%	35%	15%	15%	13%

OSDH - 340

Lead Administrator: Gary Cox

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Revolving Fu	unds (200 Series Funds)		
Please provide fund number, fund name, description, and revenue source	FY'17-19 Avg. Revenues	FY'17-19 Avg. Expenditures	June '19 Balance
20200	C		
Kidney Health Revolving Fund - to implement the provisions of the Kidney Health Planning Act of Oklahoma; no revenue source identified	\$0	\$191,702	\$1
20300			
Genetic Counseling Licensure Revolving Fund - for the purpose of licensure of genetic counselors and other purposes specifically outlined in the Genetic Counseling Licensure Act;fees, gifts, grants, and other funds	\$16,810	\$4,497	\$57,672
20400 Tobaacco Prevention and Cessation Revolving Fund - develop and implement a comprehensive, evidence-based tobacco prevention and cessation program from state- appropriated funds, available Medicaid funds, available grant funds, and available Temporary Assistance for Needy Families block grant monies; expend monies made available from the Legislature and other sources for such programs authorized by this section with a goal of encouraging additional matching direct and indirect funds for tobacco prevention and cessation efforts in Oklahoma; and report by January 1st of each year to the Legislature on the implementation of the comprehensive, evidence-based tobacco prevention and cessation program specified by this section; cigarette tax, tobacco products tax, and tribal compacts	\$370,427	\$934,779	\$1,402,262
20600			
OMMA Drug and Alcohol Rehabilitation Revolving Fund - to fund drug and alcohol rehabilitation services; 25% of all excise tax collected in excess of OMMA budget	\$0	\$0	\$0
20700			
Alternative to Abortion Services Revolving Fund - to provide information, counseling and services related to medical care, nutritional services, housing assistance, adoption services, educational and employment assistance, including services that support the continuation and completion of high school, child care assistance, and parenting education and support services; appropriations	\$0	\$1,667	\$22,952
21000			
Public Health Special Fund - for the purpose of maintaining and operating the State Department of Health, and in administering and executing the laws pertaining to the duties and functions of the State Department of Health; fees, taxes, permits, millage, birth & death certficates, etc.	\$65,899,425	\$57,839,378	\$25,931,199
21100			
Nursing Facility Administrative Penalties Fund - for the protection of health or property of residents of nursing and specialized nursing facilities that have been placed under temporary managers, state monitors or receivers requested by the Department, including, but not limited to, the following purposes: relocation expenses incurred by the Department, in the event of closure of a facility, maintenance of facility operation pending correction of deficiencies or closure, such as temporary management, state monitor or receivership, in the event that the revenues of the facility are insufficient, or the costs associated with informational meetings held by the Department with residents, family members, and interested parties in an affected community where the Department proceeds with appointment of a temporary manager, state monitor or receivership petition; monies received by the State Department of Health from administrative penalties imposed under the Nursing Home Care Act	\$17,991	\$99,960	\$87,859
21200			
Home Health Care Revolving Fund - for licensure and regulation of home care agencies and branch offices; fines, forfeits, penalties, and home care fee	\$208,816	\$201,624	\$868,471
21600			
Ok National Background Check Revolving Fund - Obtaining available Medicaid funds for screening, fingerprinting, the cost of criminal history records obtained from the Bureau and FBI, and program administration, reimbursement of fingerprint collection vendors, reimbursement to the Bureau and FBI for criminal history records, and administrative and other applicable expenses of the Department related to the background check program; screening and administrative fees collected pursuant to the Nursing Home Care Act	\$1,339,575	\$1,371,645	\$1,430,081

FY21 Budget Performance Review OSDH - 340					
22000 Civil Monetary Penalty Revolving Fund - for the protection of the health or property of residents of nursing facilities; fines and assessments against Oklahoma nursing homes and other long-term and non-long-term care facilities found to be noncompliant with federal conditions of participation	\$1,587,487	\$2,256,961	\$5,872,368		
22200					
Oklahoma Organ Donor Education - for the purpose of implementing the provisions of the Oklahoma Organ Donor Education and Awareness Program Act; contributions	\$33,859	\$137,565	\$129,392		
22500					
Breast Cancer Act Revolving Fund - for the purposes specified in and associated with implementation of the Oklahoma Breast and Cervical Cancer Act; tag agent remittance	\$5,468	\$5,331	\$127,809		
22600 Ok Sports Eye Safety Program Revolving Fund - to explore opportunities to utilize nonprofit organizations to provide sports eye safety information or sports eye safety equipment to children age eighteen (18) and under; and to establish a sports eye safety grant program for the purchase and distribution of sports eye safety programs and materials to classrooms in this state and sports eye safety protective wear to children age eighteen (18) and under; individuals tax return donations	\$1	\$217	\$5,042		
22800					
Ok Leukemia and Lymhoma - for the purpose supporting voluntary health agencies dedicated to curing leukemia, lymphoma, Hodgkin's disease, and myeloma, and to improving the quality of life of patients and their families; individuals tax retrun donations	\$0	\$166	\$63,423		
22900					
Multiple Sclerosis Society Revolving Fund - for the purpose of providing grants to the Multiple Sclerosis Society for purposes of mobilizing people and resources to drive research for a cure and to address the challenges of everyone affected by multiple sclerosis; individuals tax return donations	\$0	\$340	\$163		
23300					
Ok Prevent Birth Defects, Premature Birth & Infant Mortality Fund - for the purpose of providing grants to the Oklahoma Chapter of March of Dimes for purposes of preventing birth defects, premature birth and infant mortality; Oklahoma March of Dimes license plate	\$20	\$22	\$2,325		
23500					
Oklahoma Lupus Revolving Fund - for the purpose of providing grants to the Oklahoma Medical Research Foundation for the purpose of funding research into treating and curing Lupus in this state; individuals tax return donations	\$1	\$641	\$12,595		
23600 Trauma Care Assistance Revolving Fund - Ninety percent (90%) of such monies shall be used to reimburse recognized trauma facilities, licensed ambulance service providers and physicians for uncompensated trauma care expenditures as documented in the statewide emergency medical services and trauma analysis system developed pursuant to the provisions of Section 1-2511 of this title. In lieu of or in combination with reimbursement for uncompensated care, monies from the fund may also be used to support readiness costs incurred by recognized trauma facilities associated with ensuring a stable trauma care system with availability of twenty-four-hour physician services for the provision of trauma care. Any monies used for the treatment of Medicaid-eligible patients that are subsequently used to establish federal matching fund requirements shall also be reimbursed to eligible trauma facilities, licensed ambulance service providers and physicians; and ten percent (10%) of such monies shall be used by the Department in the furtherance of its powers and duties set forth in the Oklahoma Emergency Response Systems Development Act; cigarette tax, tobacco products tax, tribal compacts, tag agent remittance, other grants/refunds/reimbursements, other sales/services	\$14,132,708	\$23,316,090	\$4,951,869		

FY21 Budget Performance Review OSDH - 340					
24200					
Pancreatic Cancer Research License Plate Revolving Fund - to provide grants to the University of Oklahoma Foundation, Pancreatic Cancer Research Fund for the purpose of funding research into early detection and treating and curing of pancreatic cancer in this state; pancreatic cancer research license plates	\$520	\$413	\$14,677		
24800					
Oklahoma Medical Marijuana Authority Revolving Fund - running the regulatory office; all monies received by the Department from fees and fines collected pursuant to this act and all monies received by the Oklahoma Tax Commission from tax proceeds collected pursuant to Section 426 of Title 63 of the Oklahoma Statutes	\$1,549,378	\$0	\$4,648,134		
25000					
Regional Guidance Centers - to provide guidance services in the regions from which the fees are derived; fees to be charged for guidance services furnished to persons who are financially able to pay for the services	\$0	\$0	\$12		
26500					
Child Abuse Prevention Fund - for funding grants and contracts for child abuse and neglect prevention programs and services as provided for in Section 1-227.6 of Title 63 of the Oklahoma Statutes; tag agent remittance and birth/death certificates	\$27,197	\$37,917	\$160,123		
26700 EMP Death Benefit Revolving Fund - for the purpose of making death benefit payments to the named beneficiary or personal representative of a deceased licensed emergency medical personnel or certified emergency medical responder pursuant to Section 1-2505.1 of this title; tag agent remittance	\$89	\$5,000	\$145,437		
26800		\$1,253,750	\$2,818,363		
Oklahoma Emergency Response Systems Stabilization & Improvement Revolving Fund - for the purpose of funding assessment activities, stabilization and/or reorganization of at- risk emergency medical services, development of regional emergency medical services, training for emergency medical directors, access to training front line emergency medical services personnel, capital and equipment needs; cigarette tax and tobacco products tax	\$476,828				
28400					
Dental Loan Repayment Revolving Fund - for the purpose of repaying dental student loans; appropriated	\$477,991	\$484,710	\$396,161		
28500					
OK Ins Disaster & Emergency Med Revolving Fund - The State Department of Health is authorized to develop and support the Oklahoma Institute for Disaster and Emergency Medicine (the "Institute") at the OU College of Medicine in Tulsa. The primary duties and responsibilities of the Institute shall include creation and delivery of educational initiatives related to trauma systems development and trauma systems coordination, in order to strengthen the quality of trauma care services rendered statewide, development and support of an emergency medical response infrastructure to include statewide planning and training functions, establishment and support of an allopathic emergency medicine residency program in Oklahoma, and in partnership with the State Department of Health, to further develop an injury prevention research program to identify significant risks and design and implement effective interventions to mitigate those risks; Up to Five Hundred Thousand Dollars (\$500,000.00) of this fund may be used for delivery of urgent care in under-served areas; appropriations	\$0	\$0	\$1,657		
29000					
OK Safe Kids Association Revolving Fund - deposited in the Children's Hospital - Oklahoma Safe Kids Association Revolving Fund to be distributed to the Oklahoma Safe Kids Association program; licence plate money	\$0	\$0	\$860		
29500					
Oklahoma State Athletic Commission Revolving Fund - for the purpose of implementing the provisions of the Oklahoma State Athletic Commission Act; all monies received from fees, administrative fines, reimbursements, bond proceeds, and sale of materials, and shall include grants and gifts, pursuant to the Oklahoma State Athletic Commission Act	\$194,412	\$176,650	\$264,954		