OKLAHOMA STATE DEPARTMENT OF HEALTH

BUDGET AND BUSINESS PLAN OVERVIEW
STATE FISCAL YEAR 2014

Oklahoma State Department of Health

OSDH SFY 2013 -2014 Budget Summary Comparison

Revenue Source	2013 Budget	2013 % of Budget	2014 Budget	2014 % of Budget
Federal	$231,869,055	56.46%	$222,622,449	55.01%
Revolving (Includes Local Millage)	$117,055,977	28.50%	$119,090,718	29.43%
State	$ 61,783,682	15.04%	$62,983,682	15.56%
Total	**$410,708,714**	**100%**	**$404,696,849**	**100%**

Expenditure Category	2013 Budget	2013 % of Budget	2014 Budget	2014 % of Budget
Personnel	$148,827,862	36.24%	$144,029,554	35.59%
Professional Services	$55,172,567	13.43%	$65,739,335	16.24%
Travel	$5,334,795	1.30%	$5,382,438	1.33%
Equipment	$2,659,321	0.65%	$1,761,527	0.44%
Local Government Subdivisions	$16,435,559	4.00%	$14,664,362	3.62%
Trauma Distribution	$28,324,000	6.90%	$28,001,600	6.92%
WIC Food Costs	$66,748,068	16.25%	$65,550,000	16.20%
Other Expenditures	$87,206,542	21.23%	$79,568,033	19.66%

Oklahoma State Department of Health

2014 Funding Public Health Priority

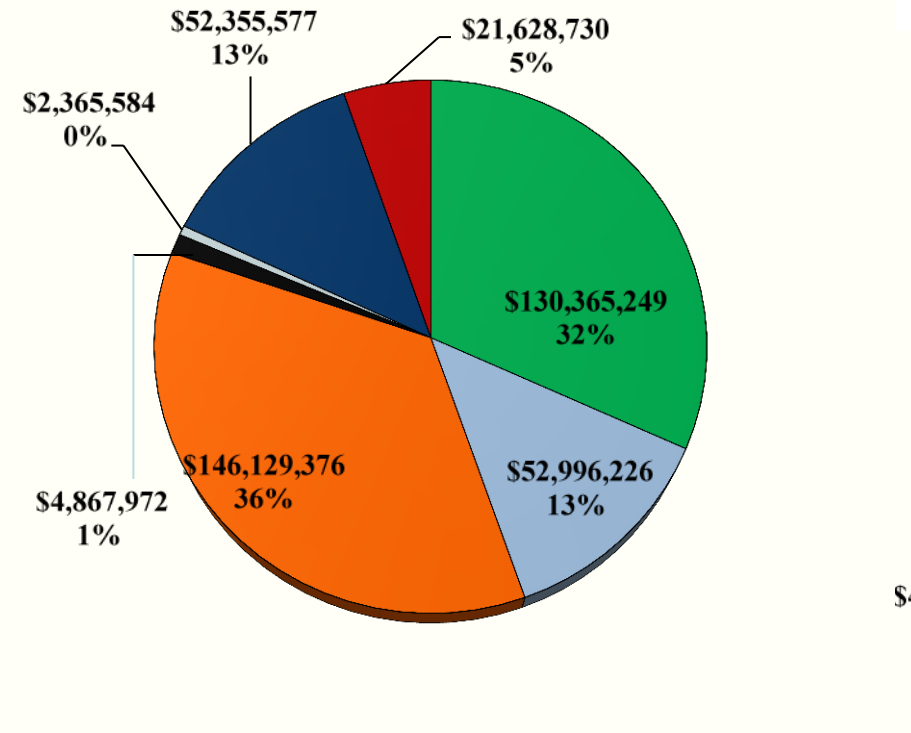
1 - Public Health Imperatives	**$130,299,033**
2 - Priority Public Health Services for the Improvement of Health Outcomes	**$60,433,447**
3 - Prevention Services and Wellness Promotion	**$132,615,412**
4 - Assure Access to Competent Personal, Consumer, and Healthcare Services	**$4,278,508**
5 - Science and Research	**$6,132,597**
6 - Public Health Infrastructure - Program Support Services	**$45,265,993**
7 - Public Health Infrastructure - Administration	**$25,671,859**
Total	**$404,696,849**

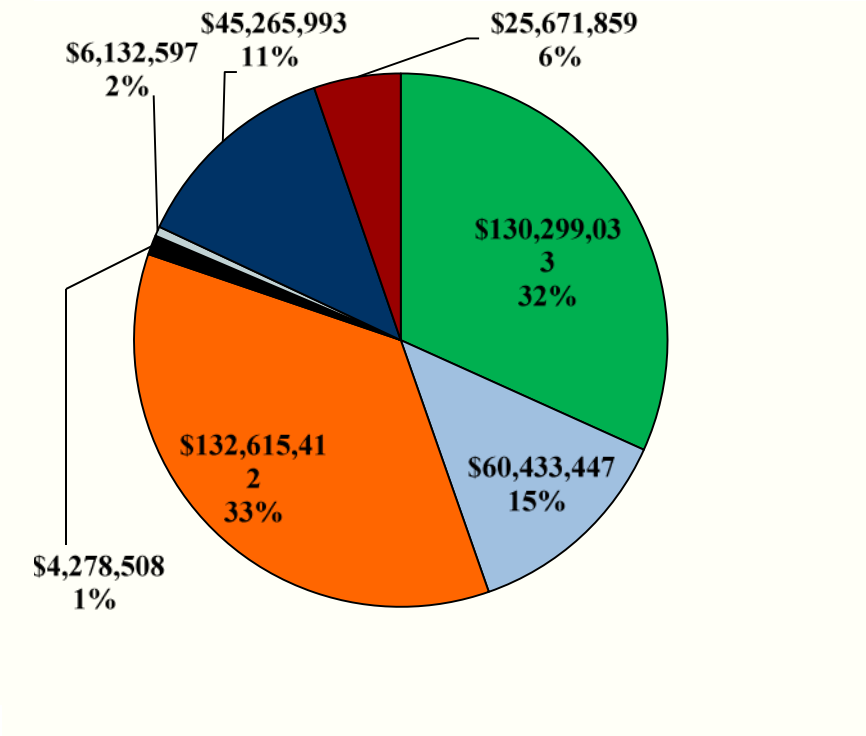
Oklahoma State Department of Health

OSDH SFY 2014 BUDGET BY PUBLIC HEALTH PRIORITY

2013 Budget
$410,708,714

2014 Budget
$404,696,849





- 1-Public Health Imperatives
- 2-Priority Public Health Services for the Improvement of Health Outcomes
- 3-Prevention Services and Wellness Promotion
- 4-Assure Access to Competent Personal, Consumer, and Healthcare Services
- 5-Science and Research
- 6-Public Health Infrastructure - Program Support Services
- 7-Public Health Infrastructure - Administration

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BUSINESS PLAN UPDATE

Oklahoma State Department of Health

OKLAHOMA STATE DEPARTMENT OF HEALTH STRATEGIC PLANNING MODEL

National

- Healthy People 2010/2020
- 3 Core Functions
- 10 Essential Public Health Functions
- Accreditation
- United Health Foundation /Commonwealth Fund

State

- State of the State's Health Report
- Oklahoma Health Improvement Plan

Agency

- Strategic Plan
  Tool – Strategic Map
- Strategic Targeted Action Teams/Plans
  Tool – Step Up
- Core Services Document
  Tool – Business Plan

Service Area

County Health Department

- Program Area/CHD Strategic Plans
  Tool – Step Up

Community

- Community Health Improvement Plans
  Tool – Mobilizing for Action through Planning and Partnerships (MAPP)

Individual Employee

- Individual Performance Appraisal
  Tool – Agency Performance Management Process

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Core Public Health Priorities

Mandates

- Mandates
- Emergency Preparedness & Response
- Infectious Disease Control

OHIP Priorities

- Tobacco
- Obesity
- Children's Health

Other Public Health Priorities

- Preventable Hospitalizations
- Immunization
- Motor Vehicle Crash Death

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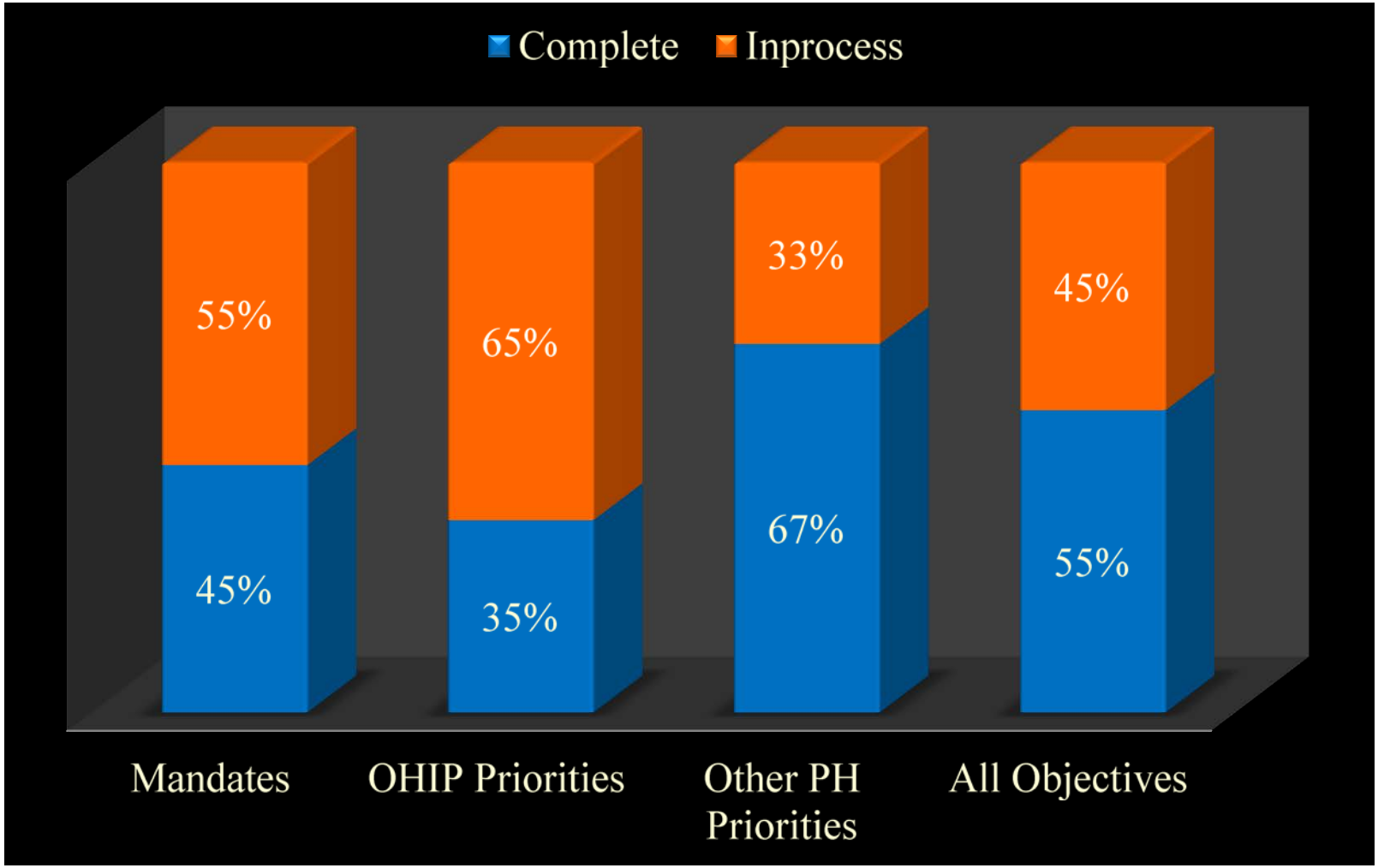
Business Plan 2013 Update



N = 24 N = 9 N = 6 N = 39

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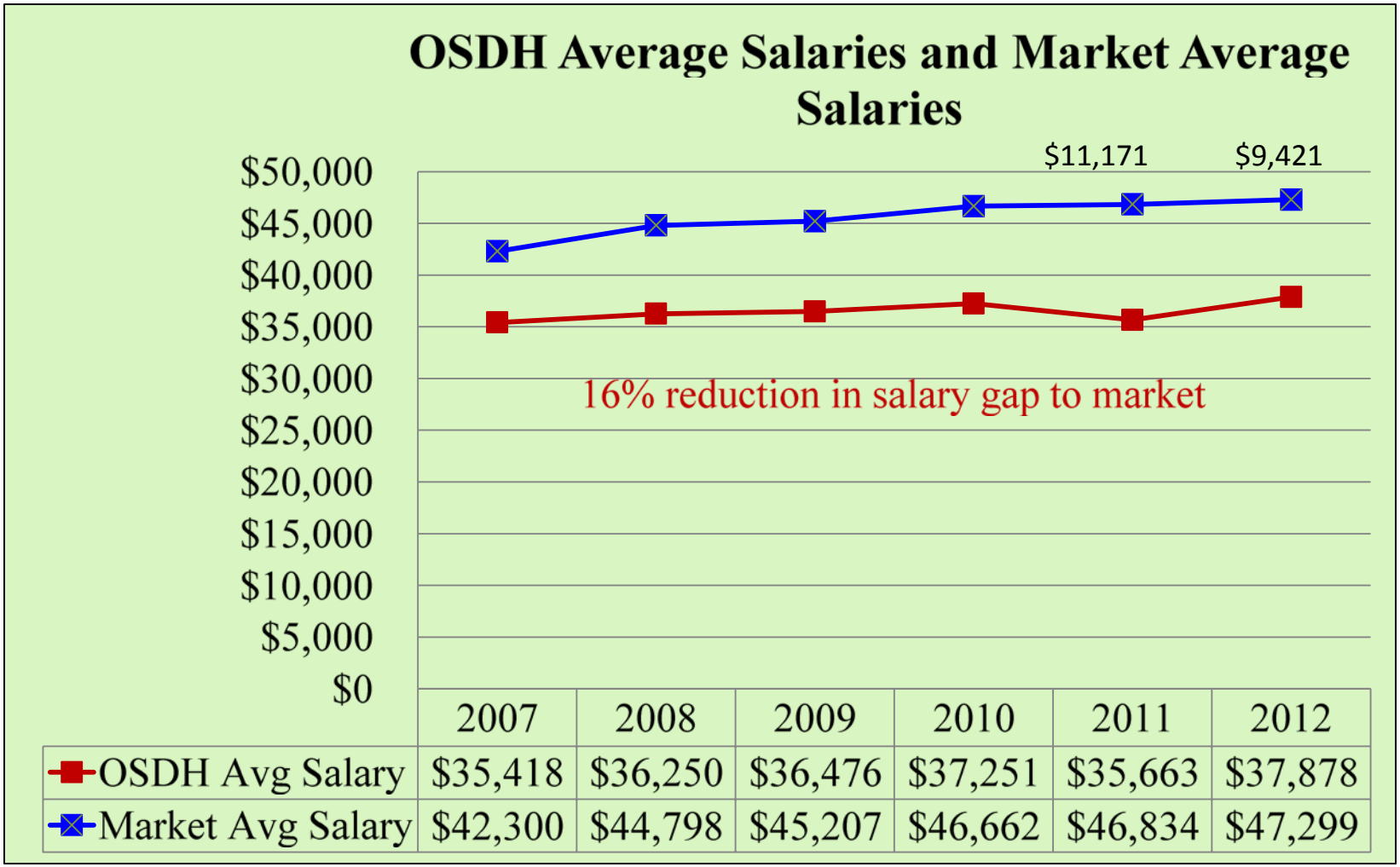
BUSINESS PLAN EXAMPLE



	2007	2008	2009	2010	2011	2012
OSDH Avg Salary	$35,418	$36,250	$36,476	$37,251	$35,663	$37,878
Market Avg Salary	$42,300	$44,798	$45,207	$46,662	$46,834	$47,299

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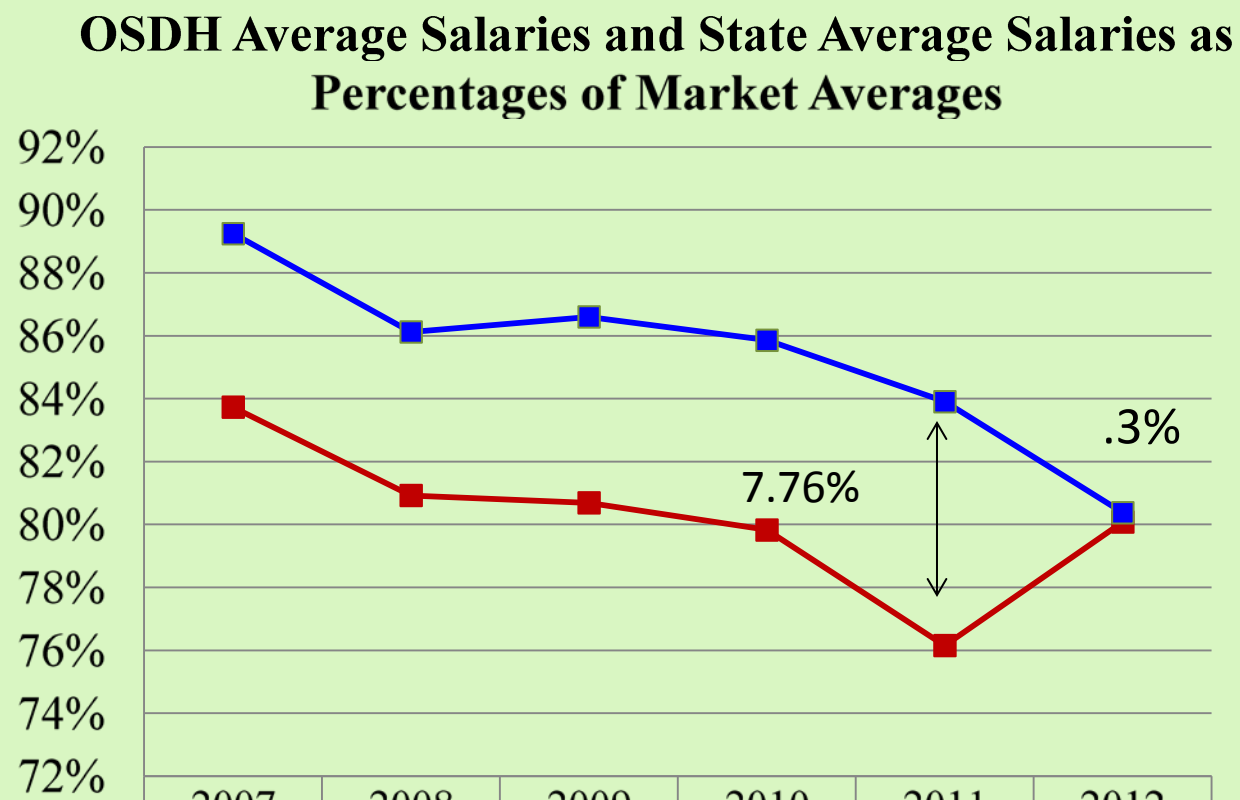
Human Resources



	2007	2008	2009	2010	2011	2012
OSDH Salary % of Market	83.73%	80.92%	80.69%	79.83%	76.15%	80.08%
State Salary % of Market	89.25%	86.12%	86.60%	85.86%	83.91%	80.38%

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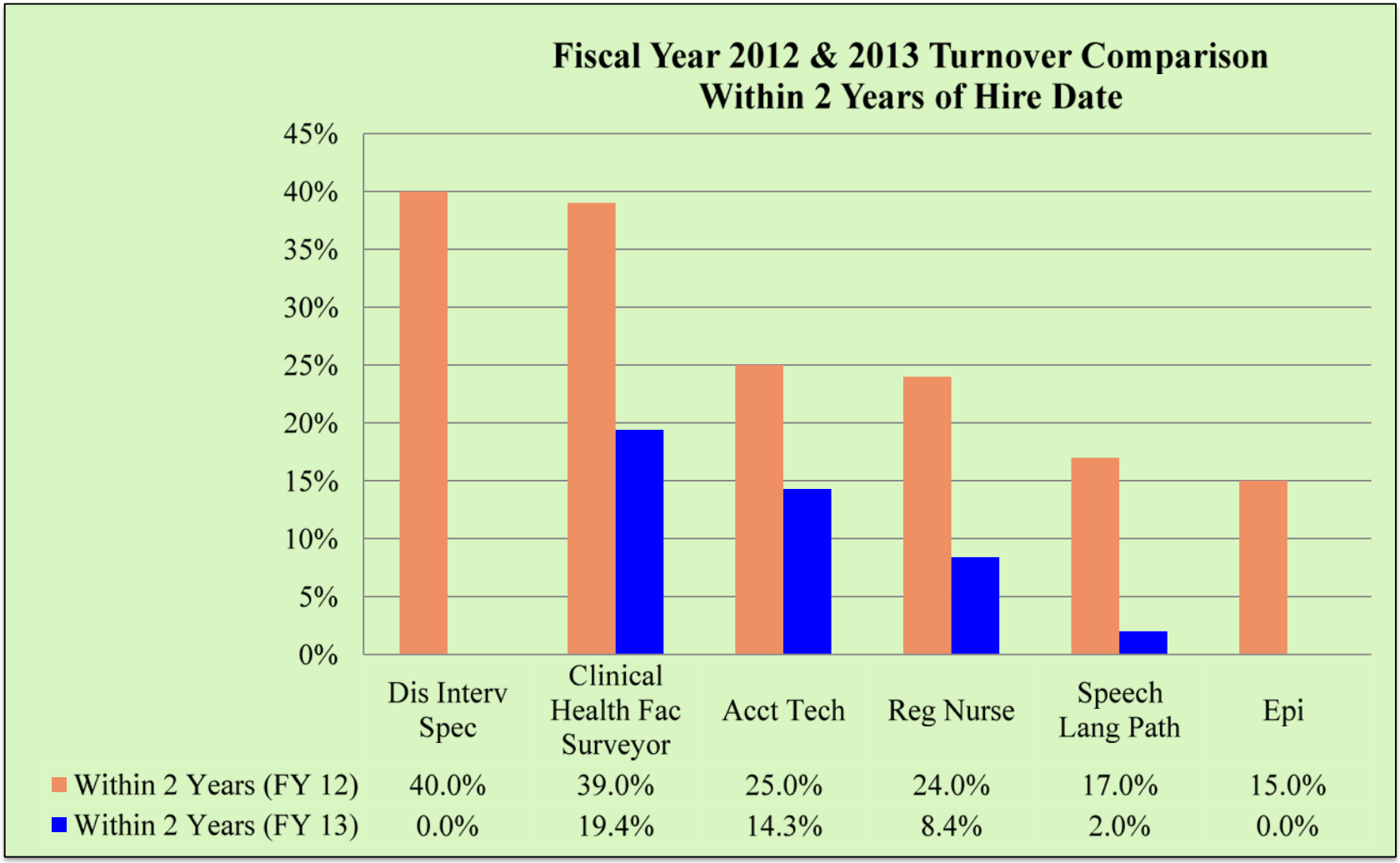
Human Resources



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2014 Key Focus Area

- Develop additional health informatics capacity
- Necessary to create data architecture and govern the use and exchange of public health information:
  - Between public health registries and programs
  - Between Health and Human Service agencies
  - Between the OSDH and medical providers
- The deadlines for Meaningful Use Stage 2 are intensifying focus on the following:
  - Public health Meaningful Use activities
  - Public Health Information Network (PHIN) Activities
    - Interoperable Public Health Information System (IPHIS)
    - Laboratory Information Management System (LIMS)
    - Oklahoma State Immunization Information System (OSIIS)
    - Case Management Client Information System (CMCIS)
  - Privacy & Security
  - Other agency registries and systems
- IT consolidation process has complicated efforts
- All state public health agencies are dealing with these issues currently

Oklahoma State Department of Health

Proposed Informatics Unit Functions

Vision and Strategy	Portfolio and Resource Management	Informatics Capacity	Regulatory	Standards and Quality	Performance Improvement
• Vision (Big Picture thinking) • Strategic Direction and Planning • Directing Strategic Projects • Prioritizing • When projects should be pursued	• Funding • Leveraging resources • ISD Contract Management	• Workforce development • Collaboration with stakeholders and partners • Facilitating relationships between programs and ISD	• Governance • Technology • Data • IT Security Policy • Legal strategy across systems and states • Laws and policies • Privacy • Security	• Infrastructure standards • Data standards • Analytics standards • Integration and Interoperability standards	• System evaluation • CQI of the system • Desired outcomes • Quality of measures • Data Quality • Applied research

Project Management

Policy

Internal Capacity – Dedicated Access (availability) – Healthcare IT, State IT, Department IT

Oklahoma State Department of Health

QUESTIONS

Oklahoma
State
Department
of Health