

**OKLAHOMA STATE DEPARTMENT OF HEALTH**  
**SFY 2014 BUDGET AND EXPENDITURE FORECAST: AS OF 09/20/2013**

**SUMMARY**

<u>Division</u>	<u>Current Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Forecasted Expenditures</u>	<u>Surplus/(Deficit)</u>	<u>Performance Rate</u>
Public Health Infrastructure	\$21,140,466	\$1,590,243	\$5,125,321	\$13,521,327	\$903,575	95.73%
Protective Health Services	\$67,450,071	\$2,843,941	\$9,149,423	\$53,739,797	\$1,716,910	97.45%
Prevention & Preparedness Services	\$58,775,866	\$3,957,961	\$25,743,694	\$28,163,748	\$910,464	98.45%
Information Technology	\$7,291,870	\$1,070,647	\$2,250,425	\$3,769,334	\$201,464	97.24%
Health Improvement Services	\$23,059,116	\$1,411,646	\$3,948,182	\$16,409,290	\$1,289,999	94.41%
Community & Family Health Services	\$251,202,052	\$20,820,449	\$37,209,259	\$182,160,443	\$11,011,901	95.62%
<b>Totals:</b>	<b>\$428,919,441</b>	<b>\$31,694,886</b>	<b>\$83,426,305</b>	<b>\$297,763,938</b>	<b>\$16,034,312</b>	<b>96.26%</b>
	< 90%	90% - 95%	95% - 102.5%	102.5% - 105%	>105%	

**Expenditure Forecast Assumptions**

- Payroll forecasted through June 30, 2014 based on projections of first three payrolls of SFY 2014
- Encumbrances shown as actual as of the report date
- Expenditure forecasts limited to realistic amounts expected to spend out during the current budget period
- Surplus/(Deficit) is projected as of June 30, 2014

**Explanation of Dashboard Warning(s)**

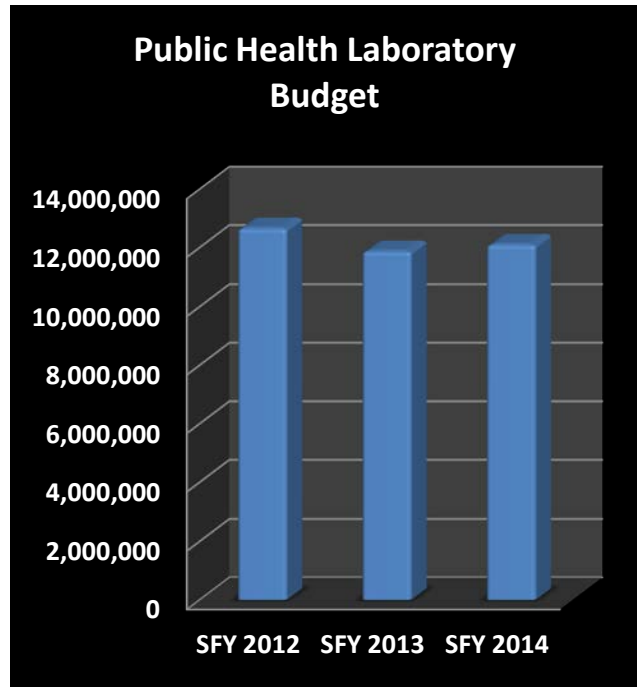
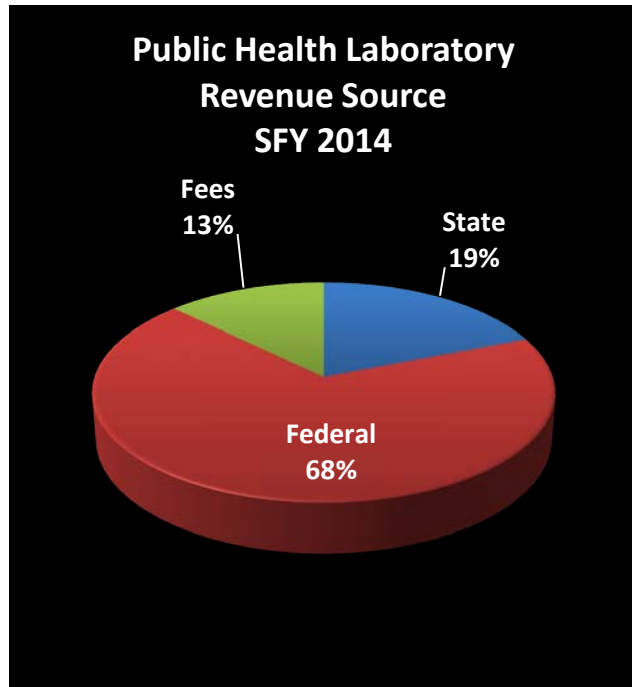
- The OSDH's overall budget performance rate is "Green Light" status at 96.26%.
- There is one division with a "Yellow Light" status, Health Improvement Services.
- The "Yellow Light" in Health Improvement Services is largely due to a Vital Records IT project which is still in the planning stage and the funding is not obligated. As the planning progresses, an encumbrance or forecast will be estimated.
- Other divisions are in "Green Light" status

October 2013

**Public Health Imperative**

**Summary of Public Health Laboratory Budget Item**

Public Health Imperatives are characterized by services that protect the health and safety of the citizenry against infectious, occupational and environmental hazards; ensure adequate health and medical emergency preparedness and response; and offer protection to vulnerable persons against exposure to severe harm. These services are typically mandated and the public health agency is the sole provider. These services include infectious disease control programs, sanitation services, emergency preparedness and response and public protection services. These programs encompass essential public health services number 1, 2, 6 & 9



- The existing structure that houses the Public Health Laboratory (PHL) is over 40 years old and is antiquated. The OSDH is pursuing options for \$41.2 million Capital Improvement budget to construct a public health laboratory building to meet current and emerging public health needs.
- The PHL provides essential public health laboratory testing such as hepatitis, and HIV as well as specialized testing and consultations for rare, high-risk diseases, such as tuberculosis, rabies, botulism, malaria and plague.
- The OSDH PHL is the state's only laboratory authorized to perform Laboratory Response Network procedures on select agents. The PHL is also a Biological Safety Level 3 laboratory capable of analyzing and reporting on microbial and toxin threat agents, such as smallpox, anthrax, plague, or ricin in suspect "white powders."
- In addition to testing, the PHL provides specialized emergency response and preparedness training to private labs across the state.
- The PHL plays a vital role in early detection of infectious and food-borne disease outbreaks, tracking disease trends in the State of Oklahoma and providing vital laboratory data in multi-state food outbreaks.
- Approximately 52,000 babies undergo newborn screening for 53 inherited metabolic disorders each year in the laboratory. Early identification allows for proper medical management of these disorders and prevents infant death.