

Oklahoma State Department of Health – 340  
Impact of FY-10 & FY-11 Budget Reductions

Revenue failures at the state level resulted in reduction in appropriations to the department of \$5.477 million for FY-10 and an additional \$5.174 million for FY-11 for a total 15.1% reduction over the two year period. State appropriated reductions at this level continue to erode the public health infrastructure across the state, impacting services that are imperatives of the department. Specifically, infectious disease control and emergency preparedness and response depend on a minimum level of infrastructure to mount a rapid and effective response. While the department has been able to meet the challenges presented thus far, erosion in the clinical nursing infrastructure over the past few years has left the department vulnerable. Continued reductions in this infrastructure may result in reduced response times and the inability of the department to protect the citizenry from natural or man-made disease occurrences and disasters.

The programs of the department that are most dependent upon state appropriations are those that provide services to children. Targeted cuts have been implemented by the department resulting in a reduction in children's behavioral health services across the state. The department proactively planned for reduced revenue for the FY-11 period through the execution of various cost cutting measures including; a Voluntary Out Benefit Offer (VOBO) to retirement eligible staff, Voluntary Out Benefit Offer to Guidance program staff, an initiative to decrease travel costs through assignment of state owned vehicles to field staff and reduced staffing in both the central office and county health departments statewide.

During FY 10 and continuing into FY 12, funding available through the American Recovery and Reinvestment Act (ARRA), similar to the cost cutting measures mentioned above, helped to defray the negative impact on public health services of reduced state appropriated funding. It is critical to note the short-term nature of such monies and realize the benefit of such funding does not continue beyond FY 12. The following sections discuss the cumulative impact of reduced state appropriated revenue on public health services throughout Oklahoma.

### **Details of Reductions in Services – FY 10**

- Tobacco Use Prevention Services - \$200,000

A planned increase of \$200,000 to the TSET contract for the Oklahoma Tobacco Helpline contract was delayed. The impact of this delay resulted in not serving 1,183 tobacco users to assist their efforts to eliminate tobacco use.

- HIV/STD Service - \$75,500

The Oklahoma County Jail Screening contract was reduced in the amount of \$40,000 resulting in approximately 1000 persons not being screened in the Oklahoma County Jail for syphilis and other STD's.

- Hepatitis A and B vaccine - \$35,500

Vaccine typically purchased with state funding was purchased with available Immunization ARRA funds. These funds support the administration of Hepatitis A and B

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vaccine at approximately \$40 per dose (vaccine cost only), to sexual and household contacts of Hepatitis B and persons with Hepatitis C. Due to this reduction OSDH served approximately 880 fewer individuals that could have been served with the onetime increase of ARRA and state funding combined.

- **Family Planning - Sterilization Contracts - \$45K**

Terminated all sterilization contracts. This primarily impacted individuals who are non-citizens and did not impact individuals qualifying for SoonerCare or SoonerPlan. Approximately 20 fewer tubaligations and 4 fewer vasectomies were provided.

- **State Department of Education School Nurse Program - \$35K**

The number of school nurses has gone from 14 to 12 nurses with 3 schools no longer participating due to their budget situations.

- **Teen Pregnancy Prevention - TPPP Contracts - \$28K**

Reduction impacted five (5) community-based projects. The contract for evaluation of these projects by OU is also impacted.

- **Maternal and Child Health Assessment - Vacant Epidemiologist Position - \$76K –**

Elimination of one of two epidemiologist positions in the Child Health Division impacts evaluation of Postponing Sexual Involvement projects, the Fitness Testing Pilot, analysis with OSDE of School Health Profiles, and support of Youth Risk Behavior Surveys requested by schools.

- **Screening and Special Services - \$60K**

Reduction deferred replacement of three Automated Auditory Brainstem Hearing Screeners at Oklahoma birthing hospitals.

- **Dental Health Services - \$68K**

Dental Health Services Supplies – \$8K - Toothbrushes are used in school settings and county dental clinics with hands on oral hygiene instruction and distributed at Health Fairs and to WIC clients.

Dental Loan Repayment Program - \$37.5K - Resulted in one and one-half dentist placement positions being unfunded. This reduction was addressed with vacant positions with the OU College of Dentistry.

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Dentists for the Disabled and Elderly in Need of Treatment Contract (D-DENT) - \$10K - Approximately 203 fewer disabled and elderly patients were referred to private dentists for comprehensive dental treatment (statewide).

Oklahoma Dental Foundation Mobile Dental Services Contract -\$7.5K - Approximately 75 fewer patients received treatment by the ODF volunteer mobile dental team. This population includes uninsured, underserved, Medicaid, gap and indigent persons, including hundreds of children. By virtue of being mobile, the dental van can travel to areas of great need where access to care is an issue.

Eastern Oklahoma Donated Dental (EODDS Contract) - \$5K - Approximately 96 fewer disabled and elderly patients were referred to private dentists for comprehensive dental treatment (predominantly Tulsa and Rogers Counties).

- **Children First Contract and Other Reductions – 316K**

TCCHD Contact - \$146K & OCCHD Contract - \$110K –Resulted in services to 125 fewer families. Five (5) nurse positions (3 from Tulsa and 2 from OKC) were eliminated.

Nurse Family Partnership Contract - \$10K - Reduction impacts training essential for an estimated ten new nurses SFY 2010.

Data Software Development \$50K – Results in delay of development and implementation of a revised data system for the Children First program and potentially compromised the ability for the service to provide timely and needed data and information.

- **Office of Child Abuse Prevention – 263K**

OCAP Community-Based Contracts - \$250K - Reduction resulted in the 22 contractors restricting the geographical areas that they served due to less money for travel related to home visitation services.

Travel, Supplies, Equipment and Other \$10K – Reductions impacted the central office supplies and staff travel to maintain routine operations.

Line Item Alternatives-to-Abortion - \$3K - Reduction resulted in minimal impact for this fiscal year due to carry forward dollars from the previous year.

- **Child Guidance Services - \$65K**

Oklahoma City-County Health Department Contract \$24K - This decrease represented approximately .4 FTE salary/fringe, resulting in approximately 400 fewer children receiving screening, assessment, intervention or group education services

Tulsa City-County Health Department \$22K - This decrease represented approximately .30 FTE salary/fringe, resulting in approximately 300 fewer children receiving screening, assessments, intervention or group education services

Audiologist Contract Pittsburg County \$4K - Elimination of this contract reduced hearing evaluation services to an estimated 82 individuals in Pittsburg County.

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Audiologist Contract Canadian County \$5K - Elimination of this contract reduced hearing evaluation services to an estimated 141 individuals in Canadian County.

Child Guidance Central Office Administrative Assistant (Temp) Position - \$10K-  
Elimination of the position reduced the administrative support staff in the child guidance program, impairing the ability to maintain routine child guidance support functions.

- **Protective Health Services Jail Inspection Division –**

Reduction of staff in this area resulted in 200 (33%) fewer site visits, inspections and investigations of local jails.

Reduction of staff in Long Term Care resulted in 37 fewer surveys of Long Term Care facilities being performed.

### **Details of Reductions in Services – FY 11**

- Administrative support costs were reduced by \$2.2 million or 9.3% -

Full Time Equivalent (FTE) within those functions were reduced through attrition and other cost cutting measures by 20.4 FTE or 11.1% for FY-11.

Included in these administrative reductions are the following;

- Staff within the Office of the General Counsel was reduced by 7 FTE (41.2%) and costs within this unit were reduced by \$261K (21.7%)
- Staff within the Office of Human Resources was reduced by 7 FTE (25.9%) and costs within this unit were reduced by \$194K (8.4%).

Leadership of the department continues to attempt to identify similar cost savings within the administrative functions as an alternative to reductions in direct public health services. These proactive measures help to defray the effect of historic cost increases and reduced appropriated funding and reduce negative impacts on the provision of public health services.

- Screening and Special Services was reduced by \$161,320 due to the elimination of the line item contract, Hearts for Hearing.

In Community and Family Health Services the following reductions occurred for FY 2011

- In Leflore County, the satellite clinic in Talihina will be closed completely.

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- Child Guidance Program was reduced by ~ \$2M -

This decrease represents the downsizing and reorganization of the Child Guidance Program at a local level. A decrease of 26 FTE resulted in approximately 12,800 fewer screening, assessment, intervention and group services to children in Oklahoma. This also represents total elimination of Audiology services Social Work services statewide.

Audiologist Contract Pittsburg County was eliminated reducing hearing evaluation services to an estimated 100 individuals in Pittsburg County.

Audiologist Contract Canadian County was eliminated reducing hearing evaluation services to an estimated 150 individuals in Canadian County.

- Reductions in the following Line Item appropriations

Area Health Education Centers - This program was not funded for SFY11. The organization is seeking alternate funding to continue.

Greenwood Cultural Center and North Tulsa Heritage Foundation – both are functioning on a minimal basis. Staff and hours of operations have been cut and a fee schedule has been implemented.

Dental Loan Repayment Program - program was not funded for SFY11. The 18 participants were notified and are receiving loan assistance until the remaining funds are depleted. No candidates were selected for the fifth year of the program. The shortage area dentists treat a minimum of 30% Medicaid patients.

Dentists for the Disabled and Elderly in Need of Treatment Contract - program was not funded for SFY11. This program has approximately 3,000 persons on a waiting list and may wait up to 2 years to receive treatment referrals.

Oklahoma Dental Foundation Mobile Dental Services Contract - program was not funded for SFY11. The mobile dental program is adjusting staff and seeking other funding sources.

Eastern Oklahoma Donated Dental Services (EODDS) - program was not funded for SFY11. This program has approximately 2,500 persons on a waiting list and they may wait up to 2 years to receive treatment referrals. They are seeking other funding sources.

In Protective Health Services -

OSU College of Medical Residency and Emergency Medical Residency programs - The impact on these eliminations of line-item funding is fewer students accepted to the OSU College of Medical Residency and Emergency Medical Residency programs.

Continued reduction of staff in this area resulted in 200 (33%) fewer site visits, inspections and investigations of local jails.