

# Indiana State Department of Health (ISDH) Biennium Budget



State Budget Committee

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State Health Commissioner

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# ISDH Mission & Vision



- **ISDH Mission:**
  - Promoting and providing essential public health services to protect Indiana communities
- **ISDH Vision:**
  - A healthier and safer Indiana

# ISDH Strategic Priorities



- Decrease disease incidence and burden
- Improve response and preparedness networks and capabilities
- Reduce administrative costs through improving operational efficiencies
- Recruitment, evaluation, and retention of top talent in public health
- Better use of information and data from electronic sources to develop and sponsor outcomes-driven programs
- Improve relationships and partnerships with key stakeholders, coalitions and networks throughout the State of Indiana

# ISDH Agency Structure



- **Headed by the State Health Commissioner**
- **5 Commissions**
  - Health and Human Services
  - Health Care Quality and Regulatory
  - Public Health and Preparedness
  - Laboratory Services
  - Tobacco Prevention and Cessation
- **Operational Support Divisions**
  - Finance, IT, Legal, Legislative, Public Affairs, Administrative, Office of Performance Management

# FY 12-13 Biennium Accomplishments



- Trauma and Injury Prevention Division
- MyVaxIndiana
- Obesity Prevention Plan
- Indiana Tobacco Quitline
- Statewide Clean Air Law
- Managed multiple infectious outbreaks

## FY 14-15 Biennium Objectives



- Develop Statewide Trauma System
- Food Protection – Expand expertise of food borne disease outbreaks
- Increase child immunization rates
- Reduce incidence of premature births
- Laboratory – Build effective billing infrastructure

# ISDH's Key Performance Indicators



- Decrease the prevalence of adult obesity in Indiana
- Increase vaccinations for active patients in the Children and Hoosiers Immunization Registry Program (CHIRP) by increasing the percentage of children ages 19-35 months old who are compliant with the Advisory Committee on Immunization Practices (ACIP) standards
- Decrease the adult (ages 18 and older) smoker percentage rates

# ISDH General Fund Budget Comparison



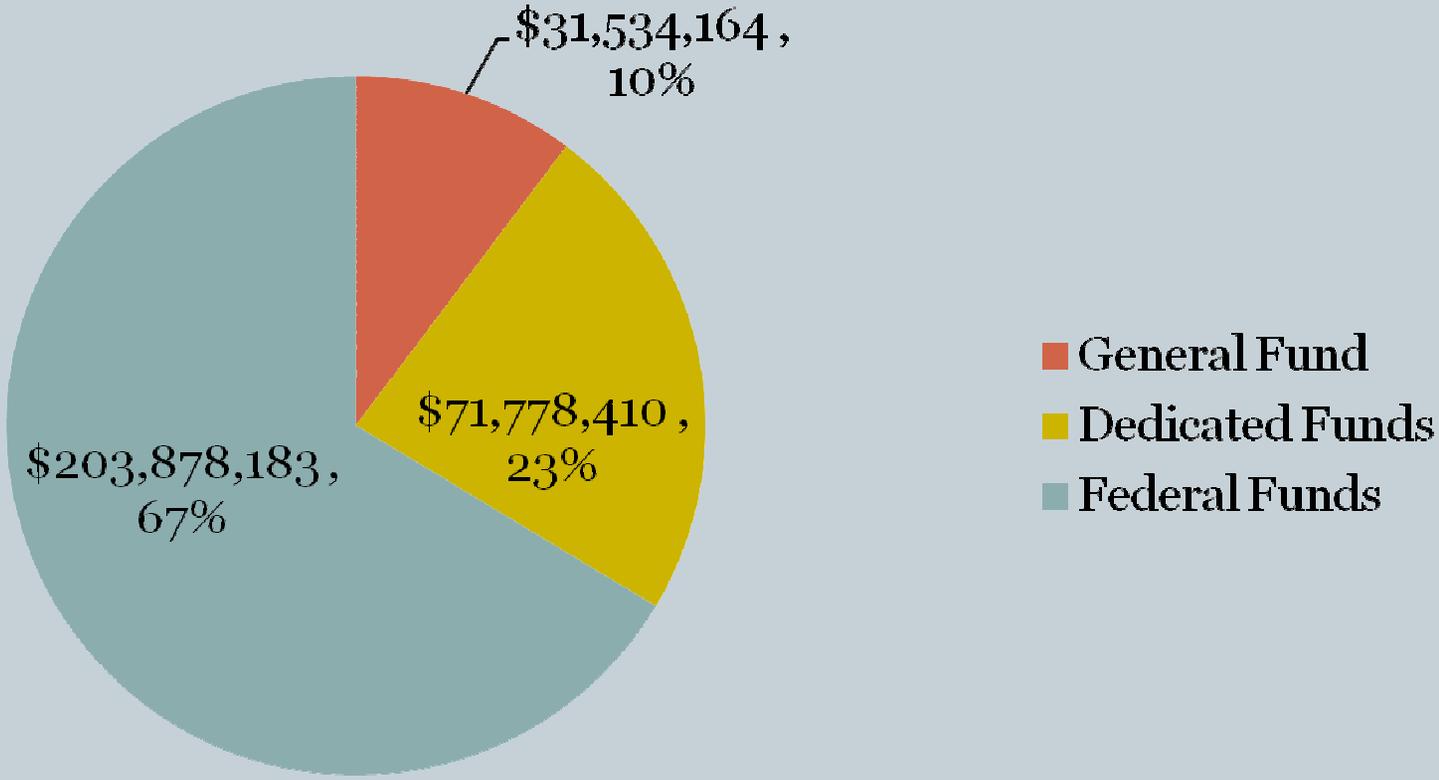
	<b>FY 10-11 Biennium</b>	<b>FY 12-13 Biennium</b>	<b>FY 14-15 Biennium</b>
Annual General Fund Appropriation	\$36,383,765	\$30,332,681	\$29,453,652
Annual General Fund Appropriation – CDHHE*	\$0	\$0	\$2,080,512
<b>Total</b>	<b>\$36,383,765</b>	<b>\$30,332,681</b>	<b>\$31,534,164</b>

\*Center for Deaf & Hard of Hearing Education

# Funding Sources



## FY 14-15 As Submitted Annual Appropriations



# ISDH Staffing Levels History



Fiscal Year	Actual Number of Staff
2010	823
2011	807
2012	789