

Agency	Department Of Public Health
Program Name	Health Care Regulation
Program Description	Health Care Regulation performs licensing, inspections and Medicare and Medicaid certifications of long term care facilities, hospitals and other health care providers that are subject to state and federal regulations. The office also operates a 24-hour hotline, which people can call to register complaints regarding health care facilities.
Target Population	State of Illinois
Activities	Licensing, Medicare and Medicaid certification, inspections of health facilities that are subject to state and federal regulations.
Goals	To ensure quality health delivery systems in Illinois
Outcome	Improve Overall Health of Illinoisans

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
58,170	69,147.9	73,676.9	

MEASURES

Number of complaint investigations received by the Central Complaint Registry
(New program-based measure in FY15)

Reported : Quarterly **Key Indicator :** Yes **Desired Direction :** Decrease
Benchmark : 6564 **Source :** Internal
Baseline : 5471 **Baseline Date :** 6/30/2015
Methodology : Count

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
5471	6565	6564	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	1283	1283	1394	1511
2016	1566	1619	1,734	1548

Percentage of long term care facilities in compliance at annual inspection
(New program-based measure in FY16)

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase
Benchmark : **Source :**
Baseline : 5% **Baseline Date :** 6/30/2015
Methodology :

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
N/A	10	12	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	5%	10%	7%	5%

Percentage of long term care facilities in compliance at first revisit of annuals
(New program-based measure in FY16)

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase
Benchmark : **Source :**
Baseline : 87% **Baseline Date :** 6/30/2015
Methodology :

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
N/A	90	92	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	89%	80%	88%	87%

Percentage of long term care facilities in compliance at second revisit of annuals

(New program-based measure in FY16)

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : **Source :**

Baseline : 2% **Baseline Date :** 6/30/2015

Methodology :

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
N/A	5	6	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	5%	6%	3%	2%

Number of long term care facilities with Type A violations

(New program-based measure in FY16)

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Decrease

Benchmark : **Source :**

Baseline : 88% **Baseline Date :** 6/30/2015

Methodology :

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
N/A	35	96	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	32	9	24	23

Percentage of long term care licensed facilities with Type A violations

(New program-based measure in FY16)

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : **Source :**

Baseline : 6% **Baseline Date :** 6/30/2015

Methodology :

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
N/A	3.0	2	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	2%	0.5%	2%	2%

Number of licensed & certified long term care beds

(New program-based measure in FY16)

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : **Source :**

Baseline : 1,114,950 **Baseline Date :** 6/30/2015

Methodology :

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
N/A	114,800	114,500	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	114,985	114,718	114,477	114,950

Number of assisted living units

(New program-based measure in FY15)

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : **Source :**

Baseline : 16,725 **Baseline Date :** 6/30/2015

Methodology :

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
16,725	19,000	20,500	

Agency	Department Of Public Health
Program Name	Health Policy, Planning and Statistics
Program Description	This office collects, analyzes and evaluates information on health status, health needs and disease occurrence in Illinois residents to conduct epidemiologic studies and support health assessments. It also focuses on identifying future needs for health care facilities, services and personnel. The program processes applications for health care facility construction, modification and acquisition of medical equipment; administers grant and loan programs to enhance access to health care for rural and underserved areas. This office also includes the Division of Patient Safety and Quality, which manages the Illinois Hospital Report Card and Consumer Guide to Health Care. The Division of Vital Records and Center for Health Statistics process birth, death, marriage, civil unions and other documents and produce vital statistics.
Target Population	State of Illinois
Activities	Conduct health planning, analyze, advise, recommend strategies on health, disease, infection
Goals	Positively influence population health outcomes, the consumer health care experience and the per capita cost of health care.
Outcome	Improve Overall Health of Illinoisans

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
33,718.3	34,265.5	35,953.5	

MEASURES

Number of repayment awards awarded to healthcare providers serving Healthcare Provider Shortage Areas (HPSAs)

Reported : Quarterly **Key Indicator :** Yes **Desired Direction :** Maintain

Benchmark : 48 **Source :** IDPH

Baseline : 48 **Baseline Date :** 6/30/2015

Methodology : count

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
39	48	50	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	22	13	10	3
2016	38	20	14	12
2017	36			

Agency	Department Of Public Health
Program Name	Health Promotion
Program Description	Newborn Screening assures testing and follow-up for all babies born in Illinois for certain genetic and metabolic conditions, hearing loss and critical congenital heart disease to prevent developmental delays or death.
Target Population	State of Illinois
Activities	Testing all babies born in Illinois for more than 40 rare, but treatable genetic and metabolic conditions, assuring follow-up and referral for those who have an abnormal test, through and after diagnosis. Providing prescription medical treatment formulas for those diagnosed with a metabolic disorder. Assuring all babies have hearing screening performed after birth, providing tracking for newborns who failed the newborn hearing screen. Coordinating statewide system of newborn screening with birth hospitals and pediatric health care professionals.
Goals	Newborn screening is a successful public health program that has been in existence for 50 years, saving lives and preventing disabilities for hundreds of Illinois children each year. For every baby born in Illinois, the goal of this program is to detect health conditions in newborns early in life before symptoms are present and initiate treatment interventions to provide optimal health outcomes and to prevent developmental delays or death.
Outcome	Improve Overall Health of Illinoisans

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
54,073.8	56,069.1	50,326.6	

MEASURES

Number of infants confirmed with genetic/metabolic conditions identified through a newborn screening (Data will lag one quarter)
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Reported : Quarterly **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 360 **Source :** IDPH prior year

Baseline : 350 **Baseline Date :** 6/30/2015

Methodology : Data availability is behind one quarter of a year.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
370	360	340	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	101	99	77	93
2016	85	92	*	

Number of individuals provided with metabolic treatment formulas (Data will lag one quarter)
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Reported : Quarterly **Key Indicator :** Yes **Desired Direction :** Maintain

Benchmark : 1400 **Source :** Internal

Baseline : 1478 **Baseline Date :** 6/30/2015

Methodology : Data availability is behind one quarter

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
1478	1400	1400	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	383	359	376	360
2016	363	366	363	

Agency	Department Of Public Health
Program Name	Health Protection
Program Description	The office of Health Protection administers programs to prevent and control infectious and communicable diseases; reduce and eliminate exposure to environmental hazards; and to ensure a safe food supply. Duties include: immunizing children against vaccine-preventable diseases; reducing the incidence of disease and injury related to environmental factors; reducing the spread of Human Immunodeficiency Virus (HIV) and Acquired Immunodeficiency Syndrome (AIDS); and preventing the contamination of food, drugs and dairy products. This data is reported by the Office of Health Protection's Immunization Section.
Target Population	State of Illinois
Activities	Activities include immunizing children against vaccine preventable diseases, reducing incidence of vaccine preventable disease, conducting surveillance for and initiating control measures against vaccine preventable diseases, increasing immunization coverage levels among children as documented within the statewide immunization registry system (ICARE).
Goals	The Immunization section administers the Vaccines For Children (VFC) program to provide vaccines to VFC-eligible children and adolescents outside the City of Chicago. This program impacts residents by improving availability of vaccines, enhancing immunization coverage levels and reducing incidence of vaccine preventable diseases. The Illinois Immunization Program also provides support for diagnostic testing for prevalent vaccine-preventable diseases, disseminates information about vaccine preventable diseases and vaccines, provides educational programming to vaccine providers, promotes routine use of recommended vaccinations to the public, assures public and private access to a statewide immunization registry system and provides technical consultation to providers on control measures to reduce the spread of vaccine preventable diseases and on office-based efficiencies to increase immunization coverage levels to reduce the number of persons with vaccine preventable disease. Each year, provider education and public outreach efforts focus on promoting the need for influenza vaccination.
Outcome	Improve Overall Health of Illinoisans

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
199,405	212,583.5	204,224.7	

MEASURES

Number of newborn screen tests reported
(New program-based measure in FY15)

Reported : Quarterly **Key Indicator :** Yes **Desired Direction :** Maintain

Benchmark : 170,000 **Source :** Past statistics

Baseline : 178,040 **Baseline Date :** 6/30/2015

Methodology : Count

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
178,040	170,000	188,000	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	476477	442747	461835	556843
2016	47150	43638	42,561	44,722
2017	47,293			

Percentage of newborn screen tests reported
(New program-based measure in FY14)

Reported : Quarterly **Key Indicator :** Yes **Desired Direction :** Maintain

Benchmark : 100% **Source :** Lab set goal

Baseline : 100% **Baseline Date :** 6/30/2015

Methodology :

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
100	100	100	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	100%	100%	100%	100%
2016	100%	100%	100%	100%
2017	100%			

Number of all lab tests requested
(New program-based measure in FY15)

Reported : Quarterly **Key Indicator :** Yes **Desired Direction :** Maintain

Benchmark : 3,220,000 **Source :** Certification Requirement

Baseline : 2,320,082 **Baseline Date :** 6/30/2015

Methodology : Count

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
2,320,082	3,220,000	3,250,000	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	584148	527354	559212	649368
2016	805,697	721,484	692,426	732,570
2017	736,649			

Number of lead poisoning cases investigated
(New program-based measure in FY15)

Reported : Quarterly **Key Indicator :** Yes **Desired Direction :** Decrease

Benchmark : 1300 **Source :** Surveillance Report

Baseline : 1293 **Baseline Date :** 6/30/2015

Methodology : Count

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
1,293	1,300	1,325	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	343	299	313	338
2016	261	276	282	30
2017	493			

Number of children screened for blood lead poisoning
(New program-based measure in FY15)

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 295000 **Source :** Surveillance Report

Baseline : 269230 **Baseline Date :** 6/30/2015

Methodology : Count

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
269,261	275,000	282,000	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	71434	66932	68556	62399
2016	66122	38656	51,084	30,263
2017	57,336			

Number of children referred for lead follow-up exceeding 10 mcg/dl
(New program-based measure in FY15)

Reported : Quarterly **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 2200 **Source :** Surveillance Report

Baseline : 2279 **Baseline Date :** 6/30/2015

Methodology : count

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
2,279	2,200	2,000	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	746	513	529	491
2016	488	286	460	295
2017	493			

Agency	Department Of Public Health
Program Name	Public Health Preparedness
Program Description	Description: Public Health Preparedness coordinates the department’s response and recovery operations for statewide public health emergencies; develops emergency operating plans and procedures for all-hazards disaster response and recovery activities; serves as the department liaison to the State Incident Response Center (SIRC) during statewide emergency operations; and ensures essential public health and healthcare system services are available when local resources are overwhelmed as a result of an emergency situation.
Target Population	State of Illinois
Activities	Provide citizens of Illinois immediate and expert treatment advice and assistance over the telephone in case of exposure to poisonous or hazardous substances
Goals	Reduce ER visits, hospitalizations and deaths in Illinois
Outcome	Improve Overall Health of Illinoisans

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
100,936.1	101,379.7	101,292.7	

MEASURES

Number of contacts made with the Poison Control Center

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Decrease

Benchmark : 187,500 **Source :** Illinois Poison Center

Baseline : 102,403 **Baseline Date :** 6/30/2013

Methodology : Track number of calls to the Illinois Poison Center and provide medical treatment advice

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
187,500	182,500	184,500	

Agency	Department Of Public Health
Program Name	Women's Health
Program Description	The Office of Women's Health addresses the health needs of Illinois women through education and awareness efforts by focusing on six major health concerns: breast cancer, cardiovascular disease, cervical cancer, osteoporosis, menopause, and mental health. Major functions include grants to community agencies to improve access to general women's health services, breast and cervical cancer early detection, administration of the Ticket for the Cure Fund to support breast cancer research and services and the Women's Health Helpline.
Target Population	Uninsured and under-insured women in Illinois
Activities	The Office administers the Illinois Breast and Cervical Cancer Program and manages several additional grant programs to improve the health of women throughout Illinois.
Goals	The Illinois Department of Public Health's Office of Women's Health and Family Services strives to improve health outcomes of all Illinoisans by providing preventive education and services, increasing health care access, using data to ensure evidence-based practice and policy and empowering families.
Outcome	Improve Overall Health of Illinoisans

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
64,177.1	65,926.6	55,423.4	

MEASURES

Number of encounters/visits to the Breast and Cervical Cancer Screening Program

Reported : Quarterly **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 13,500 **Source :** IDPH

Baseline : 137,644 **Baseline Date :** 6/30/2015

Methodology : Count

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
26,350	13,500	13,500	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	7056	6861	6473	5960
2016	4447	3086	3,297	4,761.00