

# **LSC Greenbook**

**Analysis of the Enacted Budget**

**Department of Health**

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**ATTACHMENT:**

Budget Spreadsheet By Line Item



# Department of Health

- Total funding over the biennium of \$1.4 billion
- GRF funding increases 12.8% in FY 2010
- Help Me Grow Program may move to Department of Education

## OVERVIEW

### Agency Overview

The mission of the Ohio Department of Health (ODH) is to protect and improve the health of all Ohioans by preventing disease, promoting good health, and assuring access to quality health care. In addition to providing preventive medical services, public health education, and health care services, ODH also performs various regulatory duties.

In addition to ODH's central office operations, there are 131 local health districts that are each governed by a board of health and a health commissioner. A large portion of ODH's budget is allocated to local health care districts and healthcare providers who are responsible for covering various health services. The local health district subsidies are allocated according to a formula developed by the Public Health Council. The Council consists of seven members who meet at least four times per year to formulate the rules that govern ODH's activities in preserving and promoting public health. As of June 30, 2009, ODH has 1,222 full-time employees and 23 part-time. In addition, temporary staff such as interns or intermittent employees account for an additional 103 employees.

### Appropriation Overview

Appropriations by Fund Group, FY 2010-FY 2011					
Fund Group	FY 2009	FY 2010	% Change	FY 2011	% Change
General Revenue	\$79,826,873	\$90,062,673	12.8%	\$90,040,125	0.0%
State Highway Safety	\$161,791	\$233,894	44.6%	\$233,894	0.0%
General Services	\$40,269,309	\$43,105,571	7.0%	\$43,105,571	0.0%
State Special Revenue	\$55,167,403	\$58,511,107	6.1%	\$58,512,059	0.0%
Federal Special Revenue	\$432,471,534	\$498,225,492	15.2%	\$509,172,691	2.2%
Holding Account	\$40,281	\$64,986	61.3%	\$64,986	0.0%
Tobacco Settlement	\$13,284,470	\$6,000,000	(54.8%)	\$6,000,000	0.0%
<b>TOTAL</b>	<b>\$621,221,662</b>	<b>\$696,203,723</b>	<b>12.1%</b>	<b>\$707,129,326</b>	<b>1.6%</b>

\*FY 2009 figures represent actual expenditures.

The budget provides a total appropriation of \$696.2 million in FY 2010, a 12.1% increase from FY 2009 expenditures. In FY 2011, the budget provides \$707.1 million, a

1.6% increase from FY 2010 appropriations. The GRF appropriations are \$90.1 million for FY 2010 and \$90.0 million in FY 2011, which is a 12.8% increase over FY 2009 expenditures. The GRF appropriations for the Help Me Grow Program are increased in FY 2010 by approximately \$25.0 million to offset the fact that TANF dollars will no longer be used to support the program. The decrease of 54.8% in the Tobacco Settlement Fund Group in FY 2010 is due to FY 2008 encumbrances that were paid in FY 2009. Subsidies in the form of grants to local health departments and other entities represent over one-half of ODH's total budget. Operating expenses represent the next largest category.

## **Major Initiatives**

### **Center for Early Childhood Development**

The budget creates the Center for Early Childhood Development, which is to research and make recommendations for the transfer of early childhood programs and services for children (prenatal care until entry into kindergarten) from various agencies to the Department of Education. The Help Me Grow Program, which is administered by ODH, is one such program. An implementation and coordination plan must be submitted to the Superintendent of Public Instruction and the Governor by December 31, 2009.

The budget permits the Director of Budget and Management to seek Controlling Board approval to create new funds and non-GRF line items, transfer cash between funds, and transfer appropriations within the same fund used by the same state agency to support the preparation of the implementation plan.

The budget also creates the Early Childhood Advisory Council in accordance with federal law. The Council is to establish an Early Childhood Finance Workgroup, to develop recommendations for a single financing system for early care and education programs. These recommendations must be submitted to the Governor by December 31, 2009.

### **Sewage Treatment Systems Termination of Certain Statutes**

The budget amends and extends the termination date of provisions of Am. Sub. H.B. 119 of the 127th General Assembly, which temporarily suspended the operation of certain provisions of the Household and Small Flow On-Site Sewage Treatment Systems Law and that enacted temporary provisions regarding that law. The budget extends the termination of that suspension and temporary law until January 1, 2010. As a result, the budget restored provisions of law related to household sewage disposal systems that existed prior to the enactment of the law.

## **Fee Increases**

There are numerous fee increases within ODH. The increases are highlighted below.

### **Agricultural Labor Camps**

The budget increases the amount of the following fees for licenses to operate agricultural labor camps issued on or after July 1, 2009, if submitted: (1) prior to April 15, the annual license fee is increased from \$75 to \$150, (2) on or after April 15, the annual license fee is increased from \$100 to \$166, (3) on or after April 15, the fee charged per housing unit is increased from \$15 per unit to \$42.50 per unit, and (4) prior to April 15, the fee charged per housing unit is increased from \$10 per unit to \$20 per unit. According to ODH, these fee increases could result in additional revenue of approximately \$23,000, which would be deposited into the Fee Supported Fund (Fund 4700).

### **Hospice Care**

The budget increases from \$300 to \$600 the maximum amount that the Public Health Council may establish as a license fee or license renewal fee for a hospice care program. According to ODH, this fee increase could result in additional revenue of approximately \$10,800.

### **Nursing Home and Residential Care Facility Licensing Fees**

The budget increases the application fee and annual renewal licensing and inspection fee for nursing homes and residential care facilities to (1) \$220 (from \$170) for each 50 persons or part thereof of the home or facility's licensed capacity for FY 2010, (2) \$270 for each 50 persons or part thereof of the home or facility's licensed capacity for FY 2011, and (3) \$320 for each 50 persons or part thereof of the home or facility's licensed capacity for each fiscal year thereafter. According to ODH, these fees could increase revenues by \$168,250 in FY 2010, and \$168,247 in FY 2011, which would be deposited into the Quality, Monitoring, and Inspection Fund (Fund 5B50).

### **Nursing Home Administrator Annual Registration Fee**

The budget increases from \$250 to \$300 the annual fee for a certificate of registration as a nursing home administrator. According to ODH, these fee increases could result in additional revenue of approximately \$100,000 in each fiscal year, which would be deposited into the Fee Supported Fund (Fund 4700).

**Radiation Fees**

The budget increases the fees for x-ray renewal registrations and x-ray inspections for handlers of radiation-generating equipment, other than medical-practitioners. The fees are increased by 20%. The fees are listed in the table below.

<b>Radiation Fee Increases for X-Ray Inspections</b>		
	<b>Current Fee</b>	<b>Proposed Fee</b>
First dental x-ray tube	\$129	\$155
Additional dental x-ray tube at the same location	\$64	\$77
First medical x-ray tube	\$256	\$307
Additional medical x-ray tube at the same location	\$136	\$163
Each unit* capable of operating at or above 250 kilo-voltage peak	\$508	\$610
First unit* of any kind	\$256	\$307
Each additional unit* of any kind at the same location	\$136	\$163

\*Ionizing radiation-generating equipment

Additionally, the budget specifies that the fee for the inspection of a facility that is not licensed or registered will increase from \$395 to \$474. For a facility that is operated by a medical practitioner or medical practitioner group and proposes to handle radiation-generating equipment, the fee for an inspection, if the fee is not licensed or registered, is \$474. The budget also specifies that a facility that is operated by a medical practitioner or medical practitioner group, the fee for the review of shielding plans is increased from \$635 to \$762 for each room where a source of radiation is used. The budget specifies that handlers of radioactive material pay licensure fees on receipt of an invoice rather than at the time of application. Lastly, the budget removes from statute the fee amount for assembler-maintainer inspections.

According to ODH, this fee increase could increase revenues by approximately \$422,000 per year, which would be deposited into the Fee Supported Fund (Fund 4700). Of this amount, \$191,000 is for x-ray renewal registrations and \$231,000 is for x-ray inspections.

**Vital Statistics Fees**

The budget requires the Director of Health to transfer \$4 of each minimum \$12 fee to the State Office of Vital Statistics. Additionally, the provision increases from \$7 to \$12 the minimum fee the Public Health Council must prescribe for the following items or services provided by the State Office of Vital Statistics: (1) a certified copy of a vital record or certification of birth, (2) a search by the Office of its files and records pursuant to an information request, and (3) a copy of a record provided for a request for information. Additionally, the budget requires local boards of health that provide these same items and services to transfer \$4 of each minimum fee to the Office, which is to be used to support public health systems. According to ODH, the fee will not go into

effect until October 16, 2009, so in FY 2010, the increase is likely to generate an additional \$1.6 million, which would be deposited into the Fee Supported Fund (Fund 4700). In subsequent fiscal years, this could result in \$3.2 million of additional revenues.

Besides the fee increases above, ODH will pursue the following fee increases through the Ohio Administrative Code: marina licenses; pool review plans, inspections, and licenses; campground licenses and project review; and private water supplies registrations.

## **Vetoed Provisions**

### **Hemophilia Advisory Committee**

The budget created the Hemophilia Advisory Council within ODH to advise the Director on issues pertaining to persons with hemophilia and related bleeding disorders. The Governor vetoed this provision.

### **Sickle Cell Advisory Council**

The budget created the Sickle Cell Anemia Advisory Committee to assist the Director in fulfilling the duties regarding sickle cell disease. The Governor vetoed this provision.

### **Disease and Cancer Commission**

The budget created the Disease and Cancer Commission to study colorectal cancer, prostate cancer, triple negative breast cancer, and sickle cell anemia in Ohio areas where those conditions are prevalent. The Commission was required to prepare a report by June 30, 2011. The Governor vetoed this provision.

### **Federal Abstinence Education Program Application**

The budget required the Director of Health to apply to the United States Secretary of Health and Human Services for funds available under the Abstinence Education Program component of the Maternal and Child Health Services Block Grant. The Governor vetoed this provision.

### **Vital Statistics – Reports of Deaths to County Boards of Elections and County Auditors**

The budget required the State Registrar of Vital Statistics to review all death certificates received from local registrars of local registrars and officials in other states. Certain information was to be reported to county boards of elections and county auditors. The county boards of elections and county auditors were required to use the information received from the reports to cancel the voter registrations of any decedents and to verify whether a property where a decedent resided continues to qualify for a

reduction in real property taxes under the senior citizen homestead exemption. The Governor vetoed this provision.

### **Fees for Boards of Health Services**

The budget required the Public Health Council to establish "a uniform methodology" rather than "uniform methodologies" for use in calculating boards of health fees and applied the same provision to the Council and Director of Agriculture in the case of the boards' licensing fees for retail food establishments and food service operations. The Governor vetoed the provision requiring that the provision be applied to the Council and the Director of Agriculture for retail food establishments and food service operations.

## ANALYSIS OF ENACTED BUDGET

### Introduction

This section provides an analysis of the funding for each appropriation item in ODH's budget. In this analysis ODH's line items are grouped into five major categories. For each category a table is provided listing the appropriation in each fiscal year of the biennium. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation in the enacted budget. If the appropriation is earmarked, the earmarks are listed and described. The five categories used in this analysis are as follows:

1. Preventive and Preparedness Activities;
2. Community and Family Health Services;
3. Quality Assurance and Compliance;
4. Employee Assistance Program; and
5. Operating Expenses.

To aid the reader in finding each item in the analysis, the table below shows the category in which each appropriation has been placed, listing the line items in order within their respective fund groups and funds. This is the same order the line items appear in the budget bill.

Categorization of ODH's Appropriation Line Items for Analysis of Enacted Budget		
Fund	ALI and Name	Category
<b>General Revenue Fund Group</b>		
GRF 440407	Animal Borne Disease and Prevention	1: Preventive and Preparedness Activities
GRF 440412	Cancer Incidence Surveillance System	1: Preventive and Preparedness Activities
GRF 440413	Local Health Department Support	1: Preventive and Preparedness Activities
GRF 440416	Child & Family Health Services	2: Community and Family Health Services
GRF 440418	Immunizations	1: Preventive and Preparedness Activities
GRF 440431	Free Clinic Liability Insurance	2: Community and Family Health Services
GRF 440437	Healthy Ohio	1: Preventive and Preparedness Activities
GRF 440438	Breast and Cervical Cancer Screening	1: Preventive and Preparedness Activities
GRF 440444	AIDS Prevention and Treatment	2: Community and Family Health Services
GRF 440446	Infectious Disease Protection and Surveillance	1: Preventive and Preparedness Activities
GRF 440451	Lab and Public Health Prevention Programs	1: Preventive and Preparedness Activities
GRF 440452	Child & Family Health Services Match	2: Community and Family Health Services
GRF 440453	Health Care Quality Assurance	3: Quality Assurance and Compliance
GRF 440454	Local Environmental Health	1: Preventive and Preparedness Activities
GRF 440459	Help Me Grow	2: Community and Family Health Services
GRF 440465	Federally Qualified Health Centers	2: Community and Family Health Services
GRF 440467	Access to Dental Care	2: Community and Family Health Services
GRF 440468	Chronic Disease & Injury Prevention	2: Community and Family Health Services
GRF 440469	Health – Federal Stimulus	1: Preventive and Preparedness Activities
GRF 440505	Medically Handicapped Children	2: Community and Family Health Services
GRF 440507	Targeted Health Care Services Over 21	2: Community and Family Health Services
<b>State Highway Safety Fund Group</b>		
4T40 440603	Child Highway Safety	1: Preventive and Preparedness Activities
<b>General Services Fund Group</b>		
1420 440646	Agency Health Services	1: Preventive and Preparedness Activities
2110 440613	Central Support Indirect Costs	5: Operating Expenses
4730 440622	Lab Operating Expenses	1: Preventive and Preparedness Activities
6830 440633	Employee Assistance Program	4: Employee Assistance Program
6980 440634	Nurse Aide Training	3: Quality Assurance and Compliance
<b>Federal Special Revenue Fund Group</b>		
3200 440601	Maternal Child Health Block Grant	2: Community and Family Health Services
3870 440602	Preventive Health Block Grant	1: Preventive and Preparedness Activities
3890 440604	Women, Infants, and Children	2: Community and Family Health Services
3910 440606	Medicaid/Medicare	3: Quality Assurance and Compliance
3920 440618	Federal Public Health Programs	1: Preventive and Preparedness Activities

Categorization of ODH's Appropriation Line Items for Analysis of Enacted Budget		
Fund	ALI and Name	Category
<b>State Special Revenue Fund Group</b>		
4700	440647 Fee Supported Programs	1: Preventive and Preparedness Activities
4710	440619 Certificate of Need	3: Quality Assurance and Compliance
4770	440627 Medically Handicapped Children Audit	2: Community and Family Health Services
4D60	440608 Genetics Services	2: Community and Family Health Services
4F90	440610 Sickle Cell Disease Control	2: Community and Family Health Services
4G00	440636 Heirloom Birth Certificate	1: Preventive and Preparedness Activities
4G00	440637 Birth Certificate Surcharge	2: Community and Family Health Services
4L30	440609 Miscellaneous Expenses	2: Community and Family Health Services
4P40	440628 Ohio Physician Loan Repayment	2: Community and Family Health Services
4V60	440641 Save Our Sight	2: Community and Family Health Services
5B50	440616 Quality, Monitoring, and Inspection	3: Quality Assurance and Compliance
5C00	440615 Alcohol Testing and Permit	1: Preventive and Preparedness Activities
5CJ0	440654 Sewage Treatment System Innovation	1: Preventive and Preparedness Activities
5CN0	440645 Choose Life	2: Community and Family Health Services
5D60	440620 Second Chance Trust	1: Preventive and Preparedness Activities
5ED0	440651 Smoke Free Indoor Air	1: Preventive and Preparedness Activities
5G40	440639 Adoption Services	1: Preventive and Preparedness Activities
5L10	440623 Nursing Facility Technical Assistance Program	3: Quality Assurance and Compliance
5Z70	440627 Ohio Dental Loan Repayment	2: Community and Family Health Services
6100	440626 Radiation Emergency Response	1: Preventive and Preparedness Activities
6660	440607 Medically Handicapped Children – County Assessments	2: Community and Family Health Services
<b>Holding Account Redistribution Fund Group</b>		
R014	440631 Vital Statistics	1: Preventive and Preparedness Activities
R048	440625 Refunds, Grants Reconciliation, & Audit Settlements	5: Operating Expenses
<b>Tobacco Master Settlement Agreement Fund Group</b>		
5BX0	440656 Tobacco Use Prevention	1: Preventive and Preparedness Activities

## Preventive and Preparedness Activities

This category of appropriations funds ODH's Disease Prevention and Public Health Preparedness activities. Disease Prevention activities promote health and prevent disease through population-based assessment and intervention. They include the following programs: Infectious Disease Control, Healthy Ohio, Environmental Health, Public Health Laboratories, Radiation Protection, Alcohol Testing and Permit, Epidemiology, and Second Chance.

Public Health Preparedness activities focus on establishing and maintaining a basic public health infrastructure at the local and state level so that both have the capacity to respond to disease outbreaks, bioterrorism threats, food-borne illness outbreaks, and other threats to the health of Ohioans. Public Health Preparedness activities include the following programs: Vital Statistics, All Hazards Preparedness, Support for Local Health Departments, and the Data Center. The table below shows the line items and the appropriations for this category.

<b>Appropriations for Preventive and Preparedness Activities</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2010</b>	<b>FY 2011</b>
<b>General Revenue Fund</b>				
GRF	440407	Animal Borne Disease and Prevention	\$600,000	\$642,291
GRF	440412	Cancer Incidence Surveillance System	\$774,234	\$774,234
GRF	440413	Local Health Department Support	\$2,311,345	\$2,311,345
GRF	440418	Immunizations	\$7,239,432	\$7,239,432
GRF	440437	Healthy Ohio	\$2,169,998	\$2,169,998
GRF	440438	Breast and Cervical Cancer Screening	\$804,008	\$739,171
GRF	440446	Infectious Disease Prevention Protection and Surveillance	\$915,883	\$915,883
GRF	440451	Public Health Laboratory	\$2,899,138	\$2,899,138
GRF	440454	Local Environmental Health	\$1,155,219	\$1,155,219
GRF	440468	Chronic Disease and Injury Prevention	\$792,363	\$792,363
<b>General Revenue Fund Subtotal</b>			<b>\$19,661,620</b>	<b>\$19,639,074</b>
<b>State Highway Safety Fund Group</b>				
4T40	440602	Child Highway Safety	\$233,894	\$233,894
<b>State Highway Safety Fund Group Subtotal</b>			<b>\$233,894</b>	<b>\$233,894</b>
<b>General Services Fund Group</b>				
1420	440646	Agency Health Services	\$7,961,915	\$7,961,915
4730	440622	Lab Operating Expenses	\$4,954,045	\$4,954,045
<b>General Services Fund Group Subtotal</b>			<b>\$12,915,960</b>	<b>\$12,915,960</b>

<b>Appropriations for Preventive and Preparedness Activities</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2010</b>	<b>FY 2011</b>
<b>Federal Special Revenue Fund Group</b>				
3870	440602	Preventive Health Block Grant	\$7,826,659	\$7,826,659
3920	440618	Federal Public Health Programs	\$136,778,215	\$136,778,215
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$144,604,874</b>	<b>\$144,604,874</b>
<b>State Special Revenue Fund</b>				
4700	440618	Fee Supported Programs	\$23,923,382	\$23,923,382
4G00	440636	Heirloom Birth Certificate	\$5,000	\$5,000
5CJ0	440654	Sewage Treatment System Innovation	\$250,000	\$250,000
5C00	440615	Alcohol Testing Program	\$1,126,239	\$1,126,239
5D60	440620	Second Chance	\$1,054,951	\$1,054,951
5ED0	440651	Smoke Free Indoor Air	\$189,500	\$190,452
5G40	440639	Adoption Services	\$20,000	\$20,000
6100	440626	Radiation Emergency Response	\$850,000	\$850,000
<b>State Special Revenue Fund Subtotal</b>			<b>\$27,419,072</b>	<b>\$27,420,024</b>
<b>Holding Account Redistribution Fund Group</b>				
R014	440631	Vital Statistics	\$44,986	\$44,986
<b>Holding Account Redistribution Fund Group Subtotal</b>			<b>\$44,986</b>	<b>\$44,986</b>
<b>Tobacco Master Settlement Agreement Fund Group</b>				
5BX0	440656	Tobacco Use Prevention	\$6,000,000	\$6,000,000
<b>Tobacco Master Settlement Fund Group Subtotal</b>			<b>\$6,000,000</b>	<b>\$6,000,000</b>
<b>Total Funding: Preventive and Preparedness Activities</b>			<b>\$210,880,406</b>	<b>\$210,858,812</b>

### **Animal Borne Disease and Prevention (440407)**

This line item supports activities in ODH's Infectious Disease Control Program. It funds, among other things, staff to provide technical consultations to public health, medical, and veterinary professionals in the prevention and control of animal and anthropod-borne diseases that are transmitted from animals to humans, such as rabies and West Nile Virus. The program maintains animal surveillance information that is critical for decision-making for people needing rabies treatment and for public health agencies in applying pesticides to control mosquito-borne disease. Additionally, this line item helps to fund raccoon-baiting programs to prevent the spread of rabies in Northeast Ohio and investigates cases and outbreaks of 30 other reportable diseases in humans that are zoonotic in nature.

ODH, in partnership with other state, federal, and local governmental entities, conduct oral rabies vaccination activities in late summer and into the fall. The aerial vaccine-bait distribution took place in the following counties: Ashtabula, Columbiana, Jefferson, Mahoning, and Trumbull, and parts of Belmont, Carroll, Harrison, Monroe,

Noble, and Washington. In addition, ground-baiting teams were active in Geauga and Lake counties, plus parts of Cuyahoga, Portage, and Summit counties. Since the mid-1970s, a rabies variant associated with raccoons has spread rapidly through the eastern United States. Spring and fall vaccine-baiting operations are intended to help curb the spread of this variant. The program purchased 848,250 vaccine baits in FY 2007 and 623,700 in FY 2008. ODH purchased a total of 231,840 baits for the September 2008 oral rabies vaccination activities. Of those, 158,400 were paid out of FY 2009 funds, and the other 73,440 were baits purchased off a purchase order from FY 2008 funds. The United States Department of Agriculture (USDA) purchased an additional 745,685 coated sachet baits which are used for aerial baiting for a total of almost 1.0 million baits distributed in Ohio during the fall baiting. Although ODH was unable to purchase baits for the spring 2009 operation, with emergency funding, the USDA purchased 135,000 baits for ground baiting. Aerial baiting was not conducted in the spring.

The Zoonotic Disease Program Vector-Borne Laboratory identifies and tests ticks, mosquitoes, and birds for diseases. These tests can provide an early warning to communities so prevention activities can take place to protect human health. In FY 2009, the Vector-Borne Laboratory identified 477,631 mosquitoes from around Ohio to determine which were potential disease vectors and to monitor for invasive species. Of those, 417,414 were tested for West Nile and 115 were tested for La Crosse encephalitis. The remainder were primarily pest species and were not tested. All identification and test result information was returned to the local health departments for use in making mosquito control decisions. In FY 2009, 98 dead birds and 986 live bird blood samples were tested by the laboratory.

The budget provides funding of \$600,000 in FY 2010, a decrease of 68.4% from FY 2009 expenditures. In FY 2011, the budget provided \$642,291, an increase of 7.0% over FY 2010 appropriations.

### **Cancer Incidence Surveillance System (440412)**

This line item supports the operations of the statewide population-based cancer registry, the Ohio Cancer Incidence Surveillance System. ODH collects cancer incidence data for all Ohio residents. In fact, all Ohio providers of medical care are required to report all cancers diagnosed and treated in Ohio. As a result of an agreement, the Arthur G. James Cancer Hospital and Richard J. Solove Research Institute of The Ohio State University analyzes the data provided by ODH. The collection and analysis of population-based cancer incidence data is necessary to determine how much cancer is present in Ohio's communities and to direct interventions to high-risk populations in order to reduce illness and death due to cancer. These data are widely used by public health professionals, medical researchers, and others to promote many cancer prevention and control activities in Ohio and to support medical research.

The budget provides funding of \$774,234 in each fiscal year, a decrease of 9.9% from FY 2009 expenditures.

### **Local Health Department Support (440413)**

This line item funds the monitoring of local health department performance. It also provides subsidies to the 131 local health departments. These subsidies are given out based on population, although departments that meet optimal standards may be awarded additional funds. The subsidies are used to improve the quality of services local health departments provide to their communities.

According to the Ohio Association of Health Commissioners, 75% of funds for local health departments come from local funding sources (inside millage, levies, and fees), 20% comes from state sources (state subsidies, grants, and federal pass through dollars), and approximately 5% comes from federal and private sources. Each health district is a separate political subdivision, similar to a school district, with an appointed board of health. Each district has a health commissioner who reports to the board. There are general health districts (county), city health districts, and combined health districts (county and city).

A local health department usually offers various personal health services, administrative services, including vital statistic offices, and environmental services. Personal health services offered at the local level include prenatal care, maternal and child health home visits, immunizations, smoking cessation programs, health education, and primary and acute medical care. Examples of environmental health services offered include boater safety awareness, child passenger safety programs, and inspections of public swimming pools and spas, food service operations, and school buildings. Larger departments may also operate laboratory facilities. Local health departments work in cooperation with community leaders and state agencies to ensure the health and safety of Ohioans and to address public health needs.

The budget provides funding of \$2.3 million in each fiscal year, a decrease of 34.9% from FY 2009 expenditures. The budget makes changes regarding the following concerning local health departments: the establishment of a department's uniform system of fees, penalties assessed on unpaid renewal fees by establishing fees for late payment, and also modifications to existing late fees for retail food establishment or food service operation licenses.

### **Immunizations (440418)**

This line item is used to purchase vaccines for immunization against vaccine-preventable infectious disease for children who do not qualify for the federal Vaccines for Children Program. The Vaccines for Children Program provides vaccines to all Medicaid-eligible children, children with no insurance, Native Americans, Pacific

Islanders, and the underinsured if they receive vaccines at a federally qualified health center.

Recommended vaccines are required for school entry, day care, and Head Start. Funding in this line item helps children meet those requirements. Additionally, these funds are used to provide Hepatitis B vaccinations to birthing hospitals under the Perinatal Hepatitis B Prevention Program. The line item is also used for the statewide immunization registry, which documents vaccinations administered to residents. Lastly, these funds are also combined with federal funds from the Federal Public Health Programs (Fund 3920) to increase immunization rates through education and training, assessment, feedback, and incentives.

The budget provides funding of \$7.2 million in each fiscal year, a 35.0% decrease from FY 2009 expenditures.

### **Healthy Ohio Activities (440437 and 440602)**

GRF line item 440437, Healthy Ohio, provides and supports programs and activities that promote health and prevent chronic disease and injury, and reduce health disparities for Ohioans. The budget provides funding of \$2.2 million in each fiscal year, which is a decrease of 10.6% from FY 2009 expenditures.

Line item 440602, Preventive Health Block Grant, funds a variety of ODH programs and activities to prevent illness, injury, and death due to risk factors associated with chronic diseases. However, the majority of funding in this line item is dedicated to the Healthy Ohio Program, which is described below. Revenues from the Preventive Health and Health Services Block Grant are deposited into the Preventive Health Block Grant Fund (Fund 3870). The budget provides funding of \$7.8 million in each fiscal year, which is an increase of 30.6% over FY 2009 expenditures.

The Healthy Ohio Program is supported in part by line items 440437 and 440602. The goals of the Healthy Ohio Program are as follows:

1. To assure a healthy, productive workforce and to equip students for learning, while also contributing to the more efficient and cost-effective use of medical services;
2. To improve health screenings and services for individuals over 50, improve preventive care for individuals with diabetes to minimize complications, and increase the percentage of individuals who engage in physical activity and eat a healthy diet;
3. To provide health education and health promotion, fund local projects, and coordinate preventive health care activities across agencies; and
4. To prevent and control tobacco use, arthritis, cardiovascular disease, and diabetes.

The program also receives funding from line items 440618, Federal Public Health Programs, and 440618, Agency Health. Specific activities within the Healthy Ohio Program such as Breast & Cervical Cancer Screening, Chronic Disease & Injury Prevention, Tobacco Use Prevention, and Child Highway Safety, are funded through separate line items.

### **Breast and Cervical Cancer Screening (440438)**

This line item provides funds for the Breast and Cervical Cancer Project (BCCP), which is part of the Healthy Ohio Program. Eleven regional, multi-county sites coordinate BCCP services. The services, which are provided at no cost to eligible women, include mammograms, pap tests, clinical breast exams, diagnostic testing, and biopsies and ultrasounds if needed. Women are eligible for services if they meet the following criteria: (1) live in households with incomes less than 200% of the federal poverty guidelines, (2) have no insurance, (3) are 40 years of age or older in order to receive pap tests, pelvic exams, and clinical breast exams, and (4) are 50 years of age or older in order to receive mammograms. If an eligible woman is diagnosed with breast or cervical cancer at one of the regional sites, she is eligible to receive treatment through the Medicaid Program. While ODH provides the funds for diagnostic and screening services, the Ohio Department of Job and Family Services pays for the treatment portion of the program.

Prior to FY 2008, federal funds were the only source of funding for BCCP. However, H.B. 119 of the 127th General Assembly provided GRF funds for the program. These GRF appropriations provided funding for breast and cervical cancer screenings for an additional 7,225 women during the 2008-2009 grant year. The budget provides funding of \$804,008 in FY 2010, a decrease of 70.1% from FY 2009 expenditures. In FY 2011, the budget provides funding of \$739,171, a decrease of 8.1% from FY 2010 appropriations. The budget permits the Director of Budget and Management to request the Treasurer of State to transfer moneys that were formerly to the credit of the Tobacco Use Prevention and Control Foundation Endowment Fund to the General Health and Human Service Pass-Through Fund (Fund 5HC0). If any moneys are transferred, up to \$2.5 million in each fiscal year is to be transferred to the Breast and Cervical Cancer Fund (Fund 5HB0). Fund 5HB0 is to be used by the Department of Health to support breast and cervical cancer screenings. On August 11, 2009, the Franklin County Common Pleas Judge barred the tobacco funds from being used for various social service programs, such as BCCP. The Governor indicated that the ruling would be appealed. At the time of this writing, the fate of those funds for the BCCP Program remains in question.

**Infectious Disease Protection and Surveillance (440446)**

This line item funds infectious disease prevention activities such as the purchase of antiviral drugs and drug treatments for patients, and their sexual partners, who are diagnosed with a sexually transmitted disease (STD) and have no other way to receive treatment. In FY 2007, these funds helped to provide medication to the following: 21,720 patients with chlamydia, 13,140 with syphilis, 35,750 for gonorrhea, and 12,320 for chlamydia/uncomplicated gonorrhea. In FY 2009, the total number of individuals served was 96,173. The funds also support the following activities: controlling infectious diseases; tracking the occurrence of infectious disease outbreaks; coordinating and planning activities related to infectious disease prevention, investigation, and surveillance; and investigating disease outbreaks.

Prior to FY 2010, the line item was used strictly for the purchase of STD drugs. Any funds for testing and surveillance activities for STDs were appropriated in GRF line item 440451, Public Health Laboratory. Instead, in FY 2010 and FY 2011, line item 440446 will now also be used for testing and surveillance activities related to STDs. As a result, appropriations to this line item are increased, while appropriations to line item 440451 are decreased. The budget provides funding of \$915,883 in each fiscal year, which is an increase of 551.2% over FY 2009 expenditures.

**Public Health Lab Activities (440451 and 440622)**

GRF line item 440451 is used to support the Public Health Laboratory. The Public Health Laboratory provides testing services to local health departments, hospitals, physicians, other state agencies, federal agencies, and private citizens. The program provides testing to assist in identification of potential disease outbreaks, aids in the recognition of environmental hazards, provides initial screening for metabolic diseases of all newborns in Ohio, and provides other laboratory services. The lab is the only lab in Ohio providing bioterrorism testing and newborn screening tests.

The testing offered by the lab supports public health programs such as HIV, STD, Infectious Disease Outbreaks, Bioterrorism, Children with Medical Handicaps, Radiation Protection, Environmental Health, and Rabies. The lab also performs testing for hospitals in Ohio to assist in diagnosing and identifying bacteria or viral diseases. In 2009, the lab provided over 3.9 million test results to customers. Some of the testing provided is highlighted below:

- The Newborn Screening Program, which tests for genetic, endocrine, and metabolic disorders, and identifies newborn babies who may be at risk for several serious diseases, tested 153,000 infants. Ohio currently mandates testing of all newborns for 32 disorders. This resulted in over 3.7 million test results;

- The Gonorrhea/Chlamydia Testing Program provided 164,000 test results to 72,000 Ohio citizens; and
- The HIV Testing Program provided test results to 60,000 Ohio citizens.

The budget provides funding of \$2.9 million in each fiscal year in line item 440451, a decrease of 37.8% from FY 2009 expenditures. The decrease in funding in FY 2010 is largely due to restructuring of line items within ODH. Previously, line item 440451 had appropriations for STD and local environmental health testing. Instead, in FY 2010 and FY 2011, GRF line items 440446, Infectious Disease Protection and Surveillance, and 440454, Local Environmental Health, will also contain appropriations for testing activities related to STDs and local environmental health, respectively. Thus, the appropriations to these line items were increased. Consequently, appropriations to line item 440451 have decreased.

Line item 440622, Lab Operating Expenses, is also used to support the Public Health Laboratory. Fees paid for various procedures, such as newborn screening, radiological, and microbiologic laboratory tests, are deposited into the Lab Operating Expenses Fund (Fund 4730). The budget provided funding of \$5.0 million in each fiscal year, an increase of 2.8% over FY 2009 expenditures.

In addition to the funding described above, the Public Health Laboratory also receives moneys from GRF line item 440444, AIDS Prevention & Treatment, and from federal line item 440618, Federal Public Health Programs. The funding provided through these line items will allow the Public Health Laboratory to maintain current services and staff levels. These levels are required by the federal government in order to retain Tier III laboratory credentials.

### **Environmental Health Activities (440454, 440654, and 440651)**

The line items above are grouped together because they are used exclusively to support environmental health activities. The goal of the environmental health activities is to protect the health of Ohio residents and prevent illness by assuring that various locations such as marinas, campgrounds, and restaurants meet mandated environmental health standards. The goal of this Environmental Health Program is the prevention of disease and protection of environmental public health. The program also protects residential water supplies. The program ensures adequate sewage treatment and promotion and enforcement of healthy indoor environments. Additionally, the program investigates and eliminates public health threats posed by toxic substances in the environment, and assures health and safety at certain bathing beaches, in school buildings, pools, and tattoo and body piercing facilities.

GRF line item 440454, Lab and Public Health Prevention Programs, funds environmental health activities. The budget provides funding of \$1.2 million in each fiscal year, an increase of 49.6% over FY 2009 expenditures. The increase in FY 2010 is

due to restructuring in the line item. Previously, any testing and surveillance activities for local environmental health activities were appropriated in GRF line item 440451, Public Health Laboratory. Instead, beginning in FY 2010, line item 440454 is also used for testing and surveillance activities related to local environmental activities. As a result, appropriations to this line item are increased, while appropriations to line item 440451 decrease.

Line item 440654, Sewage Treatment System Innovation, also funds environmental health activities. The funding source for this line item is an application fee of \$25 for a sewage treatment system installation permit. These application fee revenues are collected by local health departments and forwarded to ODH for deposit into the Sewage Treatment Innovation Fund (Fund 5CJ0). Not more than 75% of the money in Fund 5CJ0 is allowed to be used to administer the Sewage Treatment System Program and not less than 25% is allowed to be used to establish a grant program in cooperation with local health departments to fund the installation and evaluation of new technology pilot projects. The budget provides funding of \$250,000 in each fiscal year.

Line item 440651, Smoke Free Indoor Air, also funds local environmental activities. The funding source for this line item is fine revenues from the Smoke Free Ohio violations and moneys from the Ohio Tobacco Prevention Foundation. These moneys are deposited into the Smoke Free Indoor Air Fund (Fund 5ED0). The fund may only be used to administer the Smoke Free Ohio Program. The budget provides funding of \$189,500 in FY 2010, a decrease of 12.2% from FY 2009 expenditures. In FY 2011, the budget provides funding of \$190,452, an increase of 0.5% from FY 2010 appropriations.

In addition to the funding described above, the Local Environmental Health Program also receives funds from the following line items: 440618, Federal Public Health Programs; 440647, Fee Supported Programs; and 440656, Tobacco Use Prevention.

ODH is currently pursuing fee increases for marinas, pools, campgrounds, and pool and private water supplies. These increases will be pursued through rule changes to the Ohio Administrative Code. The budget includes an increase in the agricultural labor camp licensing fee. All of these fee increases will result in additional revenues, which will be deposited into the Fee Supported Programs Fund (Fund 4700). Controlling Board approval for an appropriation increase to spend these additional dollars will be required.

### **Chronic Disease and Injury Prevention (440468)**

This line item supports the Healthy Ohio Program's efforts to prevent and control chronic diseases and reduce the number of intentional and unintentional

injuries. An example of activities is the Heart Disease and Stroke Prevention Program, which is focused on the primary and secondary prevention of cardiovascular diseases. Program activities include defining the burden of cardiovascular disease, developing a comprehensive state plan for heart disease and stroke prevention, and identifying culturally appropriate and population based approaches to promote cardiovascular health. Another example is the Injury Prevention Program, which focuses on preventing intentional (including sexual assault) and unintentional injuries as well as workplace injuries. The program provides surveillance of injuries using morbidity and mortality data, as well as providing funds for 15 local injury prevention projects that focus on falls for older Ohioans, fires, farm injuries, traumatic brain injuries, and motor vehicle and pedestrian injuries. Lastly, the line item also helps to support activities related to the Child Highway Safety Program, which is discussed in the section below.

The activities supported by the line item were funded through GRF line item 440451, Public Health Laboratory in previous fiscal years. Instead, in FY 2010 and FY 2011, line item 440468 will provide funding for chronic disease and injury prevention activities. This will better delineate funding. The budget provides funding of \$792,363 in each fiscal year. This funding will allow ODH to maintain current service levels.

### **Child Highway Safety (440603)**

This line item funds the Child Highway Safety Program. The funding source for the Child Highway Safety Program is 65% of the fine revenues imposed for violations of the child restraint law. These fine revenues are deposited into the Child Highway Safety Fund (Fund 4T40). The overall goal of this program is to increase the availability of child safety seats for families who could not otherwise afford them and to increase correct installation and proper use of child safety seats. Additionally, funds are used to maintain a toll-free telephone number to provide information to the general public regarding child restraint systems and their proper use.

The budget provides funding of \$233,894 in each fiscal year, a 44.6% increase over FY 2009 expenditures. This funding will allow ODH to maintain current service levels.

### **Agency Health Services (440646)**

This line item provides funding for many programs within ODH and the fund associated with this line item receives a variety of interagency reimbursements and other revenues. Two of the sources of revenues are: (1) interagency agreements with ODH and multiple agencies for providing agency health services, and (2) Medicaid administrative claiming reimbursement from the federal government for activities that support efforts to identify and enroll potential eligible clients into Medicaid. These revenues are deposited into the Agency Health Services Fund (Fund 1420) and are then

used for a variety of programs. Some of the programs that receive funding through line item 440646 are Vital Statistics, Healthy Ohio, Radiation Protection, Children with Medical Handicaps, Child and Family Health, the Data Center, Employee Health, and activities related to program support and operations.

The budget provides funding of \$8.0 million in each fiscal year, an increase of 12.0% over FY 2009 expenditures. This increase in appropriation is largely due to additional revenues collected through activities for the Medicaid Administrative Claiming (MAC) Program. The MAC Program allows ODH, as well as local health departments, to be reimbursed in part for activities that assist low-income Ohioans in enrolling onto Medicaid and accessing Medicaid services. In the spring of 2009, 12 or more local health departments expressed interest in enrolling onto the program and more are expected into the current biennium.

Two programs, Employee Health and the Data Center, which are supported with funding from line item 440646, Agency Health Services, are discussed below. These programs are being discussed here because line item 440646 provides more funding than any other line item for the Employee Health Program, and in the case of the Data Center, is one of the largest contributors to that program.

### **Employee Health**

The Employee Health Program offers state employees medical care, early detection and referral for medical problems, emergency care, and wellness programs at the workplace.

In FY 2009, Employee Health Program personnel provided wellness and safety and health awareness programs to several thousand employees. This included educational programs, weight clubs, blood drives, yoga classes, walking clubs, Weight Watchers at Work sessions, offerings of mammograms, and exercise classes.

Besides line item 440646, the Employee Health Program receives funding from line items 440613, Central Support Indirect Costs, and 440647, Fee Supported Programs.

### **Data Center**

The Data Center also receives funding from line item 440646. The Center coordinates and conducts data collection, data research, analysis, and data dissemination activities for internal and external ODH needs. The Center also coordinates the integration of health information systems and data analyses to improve information quality.

Besides line item 440646, the Center receives funding from the following line items: 440412, Cancer Incidence Surveillance System; 440446, Infectious Disease Protection and Surveillance; 440453, Health Care Quality Assurance; 440613, Central Support Indirect Costs; 440601, Maternal Child Health Block Grant; 440602, Preventive Health Block Grant; 440618, Fee Supported Programs; and 440619, Certificate of Need.

### **Fee Supported Programs (440647)**

This line item provides funding for many programs within ODH. In particular, the line item funds fee-based programs including water systems' testing, x-ray inspections, marina licensing, nuclear materials safety licensing and inspection, food service licensing, asbestos abatement, vital statistics, maternity facilities licensing, hearing aid dealers licensing, and many others. The line item is supported by fees from various regulatory activities. These fee revenues are deposited into the Fee Supported Programs Fund (Fund 4700). Some of the programs that receive funds from line item 440647 are as follows: Radiation Protection; Vital Statistics; Regulatory Compliance, Diagnostic Safety and Personnel Certification; Employee Health; Environmental Health; Community Health Care Services; and program support.

The budget provides funding of \$24.0 million in each fiscal year, a decrease of 4.4% from FY 2009 expenditures.

As stated earlier, the budget provides for fee increases in the agricultural labor camp licensing fee, radiation (x-ray) fees, and vital statistics records fees. Additionally, ODH is currently pursuing fee increases for marinas, pools, campgrounds, and pool and private water supplies through rule changes to the Ohio Administrative Code. These fee increases will result in additional revenues that will be deposited into the Fee Supported Programs Fund (Fund 4700). Controlling Board approval for an appropriation increase to spend these additional dollars will be required.

The Vital Statistics and Radiation Protection programs are examples of programs partially funded with line item 440647. These programs will be highlighted below since a large portion of funding from line item 440647 is dedicated to these programs.

#### **Vital Statistics Program**

The Vital Statistics Program is responsible for the administration and maintenance of the statewide system of registration of births, deaths, fetal deaths, and other vital statistics. The Center's Health Data Analysis unit is responsible for the processing, analysis, interpretation, and distribution of the statistical data collected. The Center produces essential public health information such as death rates, causes of death, birth rates, teen pregnancy, abortion rates, and infant mortality. Vital statistics records serve two public needs: (1) birth and death records are essential identification documents to demonstrate citizenship to apply and qualify for benefits, and (2) provide information for public health and other public planning needs.

Some program statistics are provided below:

- The Center registers 148,000 births, 108,000 deaths, 1,800 fetal deaths, 80,000 marriages, 45,000 divorces, and 37,000 abortions;
- The Center provides direct service to 70,000 citizens who require a certified copy of a birth or death certificate;

- The Center processes 57,000 paternity actions, 6,000 adoptions, and 3,000 other court actions; and
- The Center verifies 5,200 documents for local, state, and federal agencies including the military.

In addition to line item 440647, Fee Supported Programs, the program receives funding from the following line items: 440646, Agency Health Services; 440636, Heirloom Birth Certificate; 440639, Adoption Services; and 440631, Vital Statistics.

#### **Radiation Protection Program**

The Radiation Protection Program receives funding from line item 440647, Fee Supported Programs. The program is responsible for the regulatory control of radiation sources in Ohio. The purpose of the program is to control the possession, use, handling, storage, and disposal of radiation sources and to maintain the radiation dose to the general population within limits established in rule. This limit is established with standards adopted by the National Council on Radiation Protection and Measurement, the Conference of Radiation Control Program Directors, American National Standards Institute, Food and Drug Administration, and other national standard-setting bodies. The program is responsible for licensing and inspecting facilities utilizing sources of radiation, licensing technologists operating radiation-generating equipment and nuclear medicine technologists, licensing specific health care facilities, and overseeing cleanup of contaminated facilities.

A few program statistics are provided below:

- 1,000 facilities that utilize sources of radiation are licensed and inspected for radioactive materials, which consists of almost all hospitals, academia, industry, medical practitioners, and government;
- 554 freestanding health care facilities are licensed and inspected for their imaging and therapy services provided; and
- 16,000 individuals are licensed to operate radiation-generating equipment, which includes x-ray equipment operators and nuclear medicine technologists.

In addition to line item 440647, Fee Supported Programs, the program receives funding from the following line items: 440646, Agency Health Services; 440618, Federal Public Health Programs; 440616, Quality, Monitoring, and Inspection; and 440626, Radiation Emergency Response.

#### **Heirloom Birth Certificate (440636)**

This line item is used to support the Heirloom Birth Certificate Program. Heirloom birth certificates cost \$25 and are available to order. These birth certificates include the following illustrations: the eight U.S. Ohio-born presidents, Neil Armstrong's walk on the moon, the first flight of the Wright brothers, and the first state

Capital and office buildings in Columbus. Revenues from the sales of these certificates are deposited into the Heirloom Certification of Birth Fund (Fund 4G00), with \$15 of the \$25 fee appropriated in this line item and \$10 appropriated in line item 440637, Birth Certificate Surcharge.

The line item receives an appropriation of \$5,000 in each fiscal year.

### **Adoption Services (440639)**

This line item covers the costs of providing adoption records, upon request, to those individuals who were adopted in Ohio prior to January 1, 1964. The line item is supported with fees for adoption records. These revenues are deposited into the Adoption Services Fund (Fund 5G40).

The line item receives an appropriation of \$20,000 in each fiscal year.

### **Federal Public Health Programs (440618)**

This line item provides funding for many programs within ODH. In particular, the line item funds numerous public health programs including those related to family planning, safety issues, chronic diseases, primary care and rural health programs, AIDS/HIV, Black Lung, immunization, STDs, tuberculosis surveillance, and early intervention. Revenue from several federal grants and other sources are deposited into the Federal Public Health Programs Fund (Fund 3920). Some programs/activities that receive funding from line item 440618 are as follows: All Hazards Preparedness; Community Health Services and Systems Development; Healthy Ohio, Help Me Grow, Public Health Laboratory; Child and Family Health; Environmental Health; Radiation Protection; and Children with Medical Handicaps.

The budget provides funding of \$136.8 million in each fiscal year, an increase of 11.3% over FY 2009 expenditures.

Since a large portion of the line item is dedicated to All Hazards Preparedness, the program will be discussed in more detail below. Additionally, the Community Health Services and Systems Development Program is also discussed since this line item is the largest contributor to that program. However, the program activities should actually be captured in Category 2, Community and Family Health Services.

#### **All Hazards Preparedness**

The goal of the All Hazards Preparedness Program is to integrate public health and public medical capabilities with other first responder systems, as well as develop and sustain essential state, local, and public health security capabilities. These capabilities include disease situational analysis, disease containment, risk communication and public preparedness, and the rapid distribution and administration of medical countermeasures. The program plays the principal role in preparedness planning, coordination, and response activities related to public health emergencies

whether those emergencies are man-made, technological, or natural disasters. Program activities provide for the continual planning and building of infrastructures at state and local levels to ensure that Ohio's public health and medical integration plans allow for statewide inter-operability of communication, compliance with emergency volunteer registration guidelines, and prompt investigation of infectious disease outbreaks. Tactical exercises are conducted to gauge and access readiness on a regular basis.

Funding is provided to all 131 local health departments to ensure that all local emergency response plans are developed, structured, and completed to be consistent with regional, state, and federal regulations. The funds are also used to develop communication procedures, educate citizens on prevention and control activities, and develop capacity to rapidly identify diseases and initiate prevention and control activities. Eight Homeland Security Regions receive funds to develop communications procedures, manage and deploy volunteers, and to develop mass care plans to execute evacuation and re-entry of an at-risk population. Additionally, all 170 health care facilities in Ohio receive funds to enhance their response to medical surges and increase knowledge of response capabilities.

#### **Community Health Services and Systems Development**

The goal of the Community Health Services and Systems Development Program is to improve access to care for Ohio's underserved communities by increasing the number of primary care and mental health professionals serving in predominately minority communities and in Appalachia. The majority of Ohio's Primary Care Health Professional Shortage Areas (HPSAs) are either in urban areas or rural Appalachian counties. An HPSA designation signifies an inadequate number of health professionals are available to meet the needs of the area or specific populations. The program provides funding for primary health care services to low-income, uninsured patients in collaboration with Federally Qualified Health Centers and free clinics. The program provides medications, health insurance premium payments, case management, emergency financial assistance, and Medicaid spend-down for the HIV population. Additionally, the program provides technical assistance to Ohio's 34 Critical Access Hospitals, and to school nurses statewide.

In addition to line item 440618, Federal Public Health Programs, the program receives funding from the following line items: 440416, Mothers and Children Safety Net Services; 440431, Free Clinics Safety Net Services; 440444, AIDS Prevention & Treatment; 440452, Child & Family Health Services Match; 440465, Federally Qualified Health Centers; 440469, Health-Federal Stimulus; 440601, Maternal Child Health Block Grant; 440609, Miscellaneous Expenses; and 440628, Ohio Physician Loan Repayment.

**Alcohol Testing Program (440615)**

This line item supports the operation of the Alcohol Testing Program, which trains and certifies law enforcement officials in the operation of alcohol testing devices. The line item is supported by liquor profits. These revenues are deposited into the Alcohol Testing Program Fund (Fund 5C00) to pay for the program.

The goal of the program is to ensure that drunken driving charges are not dropped due to inoperable and inaccurate equipment and nonlicensed and untrained persons conducting the chemical testing. The program does all of the following: ensures that the solution that police use to calibrate breathalyzer machines is accurate, trains new police officers on how to properly use the equipment, and ensures the quality assurance of labs that run blood and urinalysis tests for alcohol levels. ODH issues 777 new breath analyzer permits and approximately 10,000 renewal breath analyzer permits each year. They also conduct site inspections for over 40 alcohol and drug laboratories and for about 560 law enforcement agencies annually for compliance with rules.

The budget provides funding of \$1.1 million in each fiscal year, a decrease of 2.0% from FY 2009 expenditures.

**Second Chance (440620)**

This line item is used for various activities that promote organ, tissue, and eye donation, including statewide public education, donor awareness, and hospital training programs. The line item is supported through voluntary \$1 contributions from applicants for state driver's licenses and identification cards. These revenues are deposited into the Second Chance Fund (Fund 5D60).

The Second Chance Trust Program awards funding to local projects to increase awareness about the need for organ donors. The funding allows agencies to build ways to reach the public about the importance of organ, tissue, and eye donation. The program also provides brochures to the Bureau of Motor Vehicles, training to Bureau employees, and posters for the Department of Public Safety.

The budget provides funding of \$1.1 million in each fiscal year, which is a decrease of 10.6% from FY 2009 expenditures. According to ODH, the decrease is due to efficiencies realized by the office and should not impact program activities.

**Radiation Emergency Response (440626)**

This line item provides funding for emergency response plans and response for fixed nuclear facilities and for radiological hazardous waste materials. The line item is supported by revenues from contracts with utility companies for the monitoring of radiation levels and emergency planning activities. These revenues are deposited into the Radiation Emergency Response Fund (Fund 6100). ODH is the primary response agency for radiation accidents and incidents.

The budget provides funding of \$850,000 in each fiscal year, an increase of 31.0% over FY 2009 expenditures. This increase will help reallocate some costs associated with existing positions from the GRF to other sources of funding like this line item.

### **Vital Statistics (440631)**

This line item is used to refund overpayments of public fees paid for vital statistics records, such as death and birth certificates. The line item is supported by fees for death and birth certificates. These revenues are deposited into the Vital Statistics Fund (Fund R014).

The budget provides funding of \$44,986 in each fiscal year, an increase of 11.7% over FY 2009 expenditures.

### **Tobacco Use Prevention (440656)**

This line item funds Tobacco Use Prevention and Cessation Program activities. The line item is supported by moneys from the Ohio Tobacco Prevention and Cessation Foundation. These moneys are deposited into the Tobacco Use Prevention Fund (Fund 5BX0). The Ohio Tobacco Prevention and Control Foundation operated on a \$40 million a year budget and was a separate entity under state government. It was abolished and certain duties relating to tobacco prevention were transferred to ODH on July 1, 2008.

The goal of the Tobacco Use Prevention and Cessation Program is to reduce tobacco use by Ohioans, especially among youth, minority and regional populations, pregnant women, and other populations disproportionately affected by tobacco use. Program activities include operation of a toll-free, statewide Quit Line that gives advice and referrals about quitting tobacco use, counseling services and cessation supplements, community grants to prevent and reduce tobacco use, and surveillance and evaluation of statewide and community programs and smoking rates. Ohio has the eighth highest smoking rate in the country.

The budget provides funding of \$6.0 million in each fiscal year, which is a reduction of 15.5% from FY 2009 expenditures. However, the funding provided should allow tobacco cessation and prevention activities to continue at current levels.

The budget contains a provision that requires ODH to seek Controlling Board approval prior to expending any moneys from line item 440656 and to submit a spending plan for each project for which expenditure approval is sought. ODH sought and received Controlling Board approval for their spending plan for line item 440656 for FY 2010 on August 24, 2009.

## **Community and Family Health Services**

This category of appropriations funds programs that assure that health services are available, accessible, appropriate, affordable, acceptable, family-centered, guided by local needs, coordinated, culturally sensitive, and reflective of consumer involvement. Additionally, these funds eliminate health disparities by providing access to and availability of health care services for families, children, and individuals. The category includes the following programs: Children with Medical Handicaps, Child and Family Health, Oral Health, Nutrition, Help Me Grow, and Community Health Services and Systems Development. The table below shows the line items that fund these programs and the appropriations for each.

<b>Appropriations for Community and Family Health Services</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2010</b>	<b>FY 2011</b>
<b>General Revenue Fund</b>				
GRF	440416	Mothers and Children Safety Net Services	\$4,338,449	\$4,338,449
GRF	440431	Free Clinic Liability Insurance	\$437,326	\$437,326
GRF	440444	AIDS Prevention and Treatment	\$5,542,314	\$5,542,314
GRF	440452	Child and Family Health Services Match	\$645,131	\$645,130
GRF	440459	Help Me Grow	\$36,500,000	\$36,500,000
GRF	440465	Federally Qualified Health Centers	\$2,686,688	\$2,686,688
GRF	440467	Access to Dental Care	\$540,484	\$540,484
GRF	440505	Medically Handicapped Children	\$8,762,451	\$8,762,451
GRF	440507	Targeted Health Care Services Over 21	\$1,045,415	\$1,045,415
<b>General Revenue Fund Subtotal</b>			<b>\$60,498,258</b>	<b>\$60,498,257</b>
<b>Federal Special Revenue Fund Group</b>				
3200	440601	Maternal Child Health Block Grant	\$29,056,772	\$29,068,886
3890	440604	Women, Infants, and Children	\$298,672,689	\$308,672,689
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$327,729,461</b>	<b>\$337,741,575</b>
<b>State Special Revenue Fund Group</b>				
4770	440627	Medically Handicapped Children Audit	\$3,693,016	\$3,693,016
4D60	440608	Genetics Services	\$3,317,000	\$3,317,000
4F90	440610	Sickle Cell Disease Control	\$1,035,344	\$1,035,344
4G00	440637	Birth Certificate Surcharge	\$5,000	\$5,000
4L30	440609	Miscellaneous Expenses	\$333,164	\$333,164
4P40	440628	Ohio Physician Loan Repayment	\$476,870	\$476,870
4V60	440641	Save Our Sight	\$2,260,880	\$2,260,880
5CN0	440645	Choose Life	\$75,000	\$75,000
5Z70	440624	Ohio Dental Loan Repayment	\$140,000	\$140,000
6660	440607	Medically Handicapped Children – County Assessments	\$17,320,687	\$17,320,687
<b>State Special Revenue Fund Group Subtotal</b>			<b>\$28,656,961</b>	<b>\$28,656,961</b>
<b>Total Funding: Community and Family Health Services</b>			<b>\$416,884,680</b>	<b>\$426,896,793</b>

### **Children and Family Health Activities (440416 and 440601)**

These two line items provide funding for a variety of programs within the Community and Family Health Services Category.

GRF line item 440416, Mothers and Children Safety Net Services, funds, among other things, prenatal and child health services, as well as women's health services at all levels of public health including direct care, enabling services, population-based

services, and infrastructure-based services. The line item supports the following programs/activities: Child and Family Health Services, Help Me Grow, Community Health Services and Systems Development, and program support and central administrative functions.

The budget provides funding of \$4.3 million in each fiscal year, a decrease of 47.4% from FY 2009 expenditures. Some of the decrease in FY 2010 is due to restructuring of line items within ODH. Previously, activities related to federally qualified health centers and dental care were paid for through line item 440416. However, for the FY 2010–FY 2011 biennium, GRF line items 440465, Federally Qualified Health Centers, and 440467, Access to Dental Care, were created. This was done to better delineate funding among programs. Thus, some of the decrease in line item 440416 can be attributed to this restructuring.

Federal appropriation item 440601, Maternal Child Health Block Grant, is used to improve access to maternal and child health services in order to reduce infant mortality, preventable diseases, and handicapping conditions among children. Additionally, funds provided a variety of health, rehabilitative, and other services for crippled children, children receiving Supplemental Security Income benefits, and other low-income mothers and children. The line item is supported by the Maternal and Child Health Services Block Grant. The grant funds are deposited into the Maternal Child Health Block Grant Fund (Fund 3200). The 440601 line item supports the following programs: Child and Family Health, Children with Medical Handicaps, Oral Health, Help Me Grow, and Community Health Services and Systems Development.

The budget provides funding of \$29.1 million in 440601 in each fiscal year, an increase of 30.8% over FY 2009 expenditures.

As stated above, both of these line items, 440416 and 440601, fund a variety of programs within ODH. However, the Child and Family Health Services (CFHS) Program will be highlighted since the majority of funding, or largest portion of funding in each line item is dedicated to this program.

### **Child and Family Health Services Program**

This program provides services primarily to uninsured or underinsured children and pregnant women statewide. The program funds 72 subgrantees that provide funds for community health assessments designed to identify gaps in services and public health needs for the maternal and child population in 73 counties. These funds also provide for population-based services such as public health campaigns that address such issues as Sudden Infant Death Syndrome, childhood obesity, and early prenatal care. The Ohio Infant Mortality Reduction Initiative component of the CFHS Program targets neighborhoods with high-risk, low-income pregnant women for first trimester prenatal care. CFHS funds also provide health care services such as translation,

transportation, and care coordination for over 13,000 women and nearly 33,000 children annually. CFHS funds provide direct health care to over 17,600 women and over 14,000 children a year in counties where prenatal care, family planning, and well-child care are not available.

In addition to line items 440416 and 440601, the program will receive funding from these line items: 440452, Child & Family Health Services Match; 440646, Agency Health Services; 440618, Federal Public Health Programs; and 440641, Save Our Sight.

### **Free Clinic Safety Net Services (440431)**

In previous fiscal years, this line item was only used for medical liability insurance for free clinics and federally qualified health center look-alikes, including the medical liability insurance for the clinics and health care providers. However, in FY 2010 and FY 2011, the line item will also be used to fund some uncompensated care and emergency medical assistance services. The budget provides funding of \$437,326 in each fiscal year, which is an increase of 143.2% over FY 2009 expenditures. The increase in FY 2010 is primarily due to line item reallocation.

### **AIDS Prevention and Treatment (440444)**

This line item provides funding to assist persons with HIV/AIDS in acquiring HIV-related medications under the HIV Drug Assistance Program and to assist with HIV prevention and testing efforts. Funding in this line item also assists with HIV testing in the Public Health Laboratory. Examples of funded programs and activities are below. This line item acts as a match to receive federal funding from Ryan White Title II grant programs.

The budget provides funding of \$5.5 million in each fiscal year, a decrease of 5.3% from FY 2009 expenditures.

#### **HIV Drug Assistance Program**

The line item helps fund the Ohio HIV Drug Assistance Program (OHDAP). The program allows for the direct provision of medications to clients through a specialty pharmacy, which ensures equal access to medications and protection of confidentiality across the state. There is also a health insurance premium payment program and a Medicaid spend-down payment program to ensure that Ohio Medicaid clients with HIV are able to access necessary medications and treatments. OHDAP has a 340B certification. According to the U.S. Department of Health and Human Services, the 340B Program requires drug manufacturers to provide outpatient drugs to certain covered entities at a reduced price. State operated AIDS drug assistance programs are considered such an entity.

### **HIV Prevention**

The line item also helps fund HIV prevention efforts. In FY 2007, over 20,000 Ohioans received HIV prevention education. Additionally, the HIV Hotline provided information and referrals to over 1,200 Ohioans. The Bowling Green State University Collegiate AIDS Network Project provides outreach through presentations, conferences, and health fairs to over 1,300 Ohio college students. These funds also provided over 400 HIV testing sites with test kits and ODH lab support.

### **Child and Family Health Services Match (440452)**

This line item provides the state match that is required for federal grants for a variety of programs. The majority of funds appropriated in this line item are used to cover operating and programmatic expenses related to family and community health services. The programs/activities receiving funds from this line item are as follows: Children with Medical Handicaps, Child and Family Health, Oral Health, Community Health Services and Systems Development, and program support activities.

The budget provides funding of \$645,131 in each fiscal year, a decrease of 29.1% from FY 2009 expenditures.

### **Help Me Grow (440459)**

This line item funds the Help Me Grow Program, as well as the Autism Diagnosis Education Pilot Program. Additionally, the appropriation item may be used in conjunction with Early Intervention funding from the Department of Developmental Disabilities, and in conjunction with other early childhood funds and services to promote the optimal development of young children.

The budget provides funding of \$36.5 million in each fiscal year, an increase of 218.5% over FY 2009 expenditures. In FY 2009, Temporary Assistance for Needy Families (TANF) funds were used for the program. These TANF funds were appropriated in the Department of Job and Family Services' budget. In FY 2010-FY 2011, TANF funds will no longer be used for this program. Instead, the GRF was increased to help offset the loss of these TANF funds.

The budget creates the Center for Early Childhood Development, which is to research and make recommendations for the transfer of early childhood programs and services for children (prenatal care until entry into kindergarten) from various agencies to the Department of Education. The Help Me Grow Program is one such program.

The Help Me Grow Program and the Autism Diagnosis Education Pilot Program are discussed in more detail below. The Help Me Grow Program is covered under this section since line item 440459 provides the largest portion of funding for the program. The Autism Diagnosis Education Pilot Program only receives funds from line item 440459.

### **Help Me Grow**

The Help Me Grow Program seeks to ensure that infants and toddlers with developmental delays and disabilities are identified early and assisted with services and supports. In order to be eligible for funding, a home-visiting program must, among other things, serve pregnant women, or parents or other primary caregivers and the parent or other primary caregiver's child or children under three years of age, through quality programs of early childhood home visitation and if the home visitations are performed by nurses, social workers, and other competent staff. Infants and toddlers in the program receive developmental, social-emotional, vision, and hearing screenings. The program also seeks to increase immunization rates of two-year-olds and to decrease health disparities by targeting first-time and teen parents. It also offers parenting education for families with questions about child health and development. Funding is provided to local programs in each county. Funding is also provided for training to local Help Me Grow service coordinators and supervisors. Besides receiving funds from GRF line item 440459, the Help Me Grow Program receives funds from GRF line item 440416, Mothers and Children Safety Net Services, and federal line items 440601, Maternal Child Health Block Grant and 440618, Federal Public Health Programs.

### **Autism Diagnosis Education Pilot Program**

H.B. 119 of the 127th General Assembly earmarked \$500,000 in FY 2008 and \$300,000 in FY 2009 for the Autism Diagnosis Education Pilot Program. However, in the budget, there are no specific earmarks for the program. Instead, language specifies that the line item may be used for the Autism Diagnosis Education Pilot Program. At the time of this writing, ODH planned on using \$300,000 in each fiscal year for this program. The purpose of the program is to educate health care professionals, teachers, child care providers, parents, early intervention and developmental disabilities providers, and other community-based service providers in Ohio regarding the diagnosis of autism spectrum disorders. Additionally, the program seeks to promote appropriate standards for the diagnosis of autism spectrum disorders in children including screening tools and treatment planning for children diagnosed with autism spectrum disorders. The program also seeks to encourage regional coordination of services to facilitate the effective, timely treatment of children diagnosed with autism spectrum disorders.

### **Federally Qualified Health Centers (440465)**

This line item supports the provision of uncompensated care provided by Ohio's Federally Qualified Health Centers (FQHCs) and FQHC look-alikes. FQHCs are a type of provider defined by the Medicare and Medicaid statutes. FQHCs include organizations receiving grants under Section 330 of the Public Health Service Act, certain tribal organizations, and FQHC look-alikes. FQHCs receive federal grant

funding and look-alikes do not. Ohio has 35 FQHCs and look-alikes with over 147 sites in both urban and rural areas throughout the state. In 2007, FQHCs provided care to over 374,000 Ohioans and recorded well over 1.3 million patient visits.

The budget provides funding of \$2.7 million in each fiscal year. The line item did not receive funding in FY 2009. Instead, funding was provided through GRF line items 440416, Mothers and Children Safety Net Services and 440511, Uncompensated Care/Emergency Medical Assistance. ODH has realigned some line items to better delineate funding. Thus, GRF line item 440465 was created.

### **Access to Dental Care (440467)**

This line item funds the Dental OPTIONS and Dental Safety Net Clinics programs to provide access to clinical and preventive dental care primarily for low-income and uninsured individuals. Dental OPTIONS and Dental Safety Net Clinics are part of ODH's Oral Health Program.

The Dental OPTIONS Program provides funding on a regional basis (northeast, northwest, central, and south), to four local agencies to provide referral and case management services for Ohioans who need dental care, have no form of dental insurance, including Medicaid, and cannot afford to pay for care. The program is primarily for those with household incomes below 200% of the federal poverty guidelines. Approximately 7,000 people were served by the program in FY 2009.

The Dental Safety Net Sub-grant Program funds local agencies to provide dental care to Ohioans with poor access to oral health care. Funds are used to cover the gap between the cost of services and the amount received from Medicaid and sliding fee payments. According to ODH, it is estimated that clinics funded through this program provided dental care for over 55,000 Ohioans in FY 2009. The Oral Health Program also funds school-based dental sealant programs, which provide preventive dental sealants at high-risk schools in over 40 counties.

The budget provides funding of \$540,484 in each fiscal year. The line item did not receive funding in FY 2009. Instead, funding was provided through GRF line items 440416, Mothers and Children Safety Net Services and 440511, Uncompensated Care/Emergency Medical Assistance. As stated above, ODH has realigned some line items to better delineate funding. Thus, line item 440467 was created.

The Oral Health Program will also receive funding from line items 440452, Child & Family Health Services Match; 440469, Health – Federal Stimulus; 440601, Maternal Child Health Block Grant; and 440624, Ohio Dental Loan Repayment Program.

**Children with Medical Handicaps (440505, 440507, 440627, and 440607)**

The line items listed above pay for a variety of subprograms under the Children with Medical Handicaps Program, such as the Bureau of Children with Medical Handicaps Program, Cystic Fibrosis, and the Hemophilia Premium Payment.

GRF line item 440505, Medically Handicapped Children, supports the Bureau for Children with Medical Handicaps Program. The budget provides funding of \$8.8 million in each fiscal year, a decrease of 11.2% from FY 2009 expenditures.

GRF line item 440507, Targeted Health Services Over 21, supports the Cystic Fibrosis and Hemophilia Premium Payment subprograms. The budget provides funding of \$1.0 million in each fiscal year, a decrease of 47.6% from FY 2009 expenditures.

Line item 440627, Medically Handicapped Children Audit, supports the Children with Medical Handicaps Program. The line item is supported by revenues recovered from third-party payers and audit settlements paid by hospitals. These revenues are deposited into the Medically Handicapped Children Audit Fund (Fund 4770). Moneys in Fund 4770 may be expended for payment of audit settlements and for costs directly related to obtaining recoveries from third-party payers and for encouraging Medically Handicapped Children's Program recipients to apply for third-party benefits. Additionally, moneys may be expended for payments for diagnostic and treatment services on behalf of medically handicapped children and for residents who are 21 years of age or older and suffering from cystic fibrosis or hemophilia. Lastly, moneys may be expended for administrative expenses incurred for the Medically Handicapped Children's Program. For line item 440627, the budget provides funding of \$3.7 million in each fiscal year, an increase of 72.2% over FY 2009 expenditures.

Line item 440607, Medically Handicapped Children – County Assessments, supports the Children with Medical Handicaps Program. The line item is supported by assessments against counties based on a proportion of the county's total general property tax. The amount due per county is based on the tax millage, which is not to exceed one-tenth of a mill. These assessments are deposited into the Medically Handicapped Children Fund (Fund 6660). For line item 440607, the budget provides funding of \$17.3 million in each fiscal year, an increase of 10.0% over FY 2009 expenditures. This increase is to help offset GRF reductions.

A more in-depth description of programs funded through these line items follows.

**Bureau for Children with Medical Handicaps (BCMh)**

The Bureau for Children with Medical Handicaps (BCMh) is a health care program that links families of children with special health care needs to a network of

quality providers and helps families obtain payment for the services their children need. Services included under the program are highlighted below.

### ***Diagnostic Services***

Children receive services for three months from BCMH-approved providers to rule out or diagnose a special health care need or establish a plan of treatment. Examples of services are: tests and x-rays, visits to BCMH-approved doctors, up to five days in the hospital, etc. There are no financial eligibility requirements for this program. One way to think of this program is that the "diagnostic services" are the initial entry into BCMH to determine whether or not a child medically qualifies for the program. Even if the child ultimately is not medically eligible or financially eligible, the program will still pick up the expenses to determine this. In FY 2009, over 13,000 clients received services under the diagnostic portion of the program.

### ***Treatment Services***

Children receive services from BCMH-approved providers for treatment of an eligible condition. To be eligible the condition must be chronic, physically handicapping, and amenable to treatment. Not all conditions are eligible. Medical and financial eligibility must be met. Income may not exceed 185% of the federal poverty guidelines when using the adjusted gross income from federal tax forms, and factoring in some set-asides such as child care, insurance premium payments, and the severity of the child's condition. The BCMH Treatment Program also offers a cost-share program to all families who are denied benefits based on their income. Families become eligible after having spent down their income to BCMH-eligible levels. Services that are provided include: lab tests and x-rays; visits to BCMH-approved doctors; prescriptions; physical, occupational, and speech therapy visits; medical equipment and supplies; surgeries and hospitalizations; service coordination; etc. In FY 2009, over 23,000 clients received services under the treatment portion of the program.

### ***Hospital-Based Service Coordination***

The Hospital-Based Service Coordination Program helps families locate and coordinate services for their child. The program is available for a limited number of diagnoses. To be eligible, a child must be under the care of a multi-disciplinary team at a center approved by BCMH for service coordination. The program does not pay for medical services. The program works with the family and public health nurse to develop a plan to meet the needs of the child. Financial eligibility is not required. In FY 2009, BCMH provided hospital-based service coordination to over 1,500 clients.

### ***Cystic Fibrosis***

The Cystic Fibrosis Program provides prescription medications, medical supplies, basic physician services, and basic outpatient services to adults with cystic

fibrosis, as well as some basic physician services and outpatient hospital services. The program also provides up to 18 inpatient hospital days for participants in the program. In FY 2009, 264 clients received services.

#### **Hemophilia Premium Payment**

This program provides insurance premium payments to adults with hemophilia. In FY 2009, 23 clients received services.

Please note that the following line items also support the Children with Medical Handicaps Programs listed above: 440452, Child & Family Health Services Match; 440646, Agency Health Services; 440601, Maternal Child Health Block Grant; 440618, Federal Public Health Programs; 440627, Medically Handicapped Children Audit; 440608, Genetic Services; 440610, Sickle Cell Disease Control; and 440609, Miscellaneous Expenses.

#### **Women, Infants, and Children (440604)**

This line item funds the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), which includes some funds for the Farmer's Market Nutrition Program (FMNP). The line item is supported by federal grants. These grants are deposited into the Women, Infants, and Children Fund (Fund 3890). WIC provides nutritious foods, nutrition and breastfeeding education and support, immunization screening, and health care referral through local agencies to eligible individuals. WIC helps income-eligible pregnant, postpartum, and breastfeeding women, infants, and children who are at risk with respect to physical and mental health due to inadequate nutrition, healthcare, or both. WIC improves pregnancy outcomes by providing support services necessary for full-term pregnancies. It also reduces infant mortality by reducing the incidence of low birth weight. Infants born at low birth weights have a greater risk of breathing problems, brain injuries, and physical abnormalities. Additionally, it provides infants and children with a healthy start in life by improving poor or inadequate diets.

To qualify for WIC assistance an individual must meet six requirements. The first is that the applicant must be a pregnant, postpartum, or breastfeeding woman, have an infant from birth to 12 months of age, or a child from one to five years of age. Second, the applicant must be physically present at the clinic appointment. Third, the applicant must live in Ohio. Fourth, proof of identity is required. Fifth, the gross family income must be at or below 185% of the federal poverty guidelines. Sixth, the applicant must be at medical or nutritional risk as determined by health professionals at the WIC clinic.

WIC currently serves all 88 counties and has over 295,000 participants. Provisions to participants include nutrition education, highly nutritious supplemental foods, breastfeeding support, and referral to other health care programs. WIC is 100%

federally funded. The average participant receives approximately \$60 in food and infant formula each month, in addition to the nutrition education services provided at each clinic.

Since 1992, the FMNP has provided nutritionally at-risk women and children fresh fruits and vegetables from farmers' markets. Program participants receive five coupons at \$3 each to purchase fresh fruits and vegetables from authorized farmers during the market season. During FY 2008, 32,083 participants received fresh fruits and vegetables from 307 farmers and 118 farmstands in 47 counties.

The budget provides funding of \$298.7 million in FY 2010 through line item 440604, an increase of 16.4% over FY 2009 expenditures. In FY 2011, the budget provides funding of \$308.7 million, an increase of 3.4% over FY 2010 appropriations. The additional appropriations will be used to offset the increase in food costs for the program and to serve more women and children. There could also be an increase in the food package allotted to program participants each month.

### **Genetics Services (440608)**

This line item provides genetic counseling, education, consultation, diagnosis, and treatment services, as well as assistance with the education of health professionals and the general public. None of the funds are to be used to counsel or refer for abortion, except in the case of a medical emergency. The line item is supported by the fee charged for newborn screenings. This fee revenue is deposited into the Genetic Services Fund (Fund 4D60).

Additionally, ODH provides, through this line item, metabolic formula to individuals born with Phenylketonuria and Homocystinuria. Without the special formulas, these children may develop brain damage and mental retardation. ODH provides the metabolic formula through a contract with a pharmacy that orders, stores, and ships the formula to the program participant's home. The formula is provided at no cost to the participant. In FY 2008, 300 individuals benefited from these services.

The budget provides funding of \$3.3 million in each fiscal year, an increase of 14.0% over FY 2009 expenditures.

### **Sickle Cell Disease Control (440610)**

This line item funds sickle cell disease control efforts. The line item is supported by a portion of the fee charged for newborn screening tests. These fee revenues are deposited into the Sickle Cell Disease Control Fund (Fund 4F90).

The Sickle Cell Services Program has the goal of ensuring access to quality, comprehensive sickle cell services, and to promote public and professional awareness of sickle cell and related hemoglobinopathies. The program works in partnership with funded projects around the state to provide culturally sensitive, multi-disciplinary

counseling, education, and treatment services to children and adults. In FY 2008, 15,000 individuals benefited from these services.

The budget provides funding of \$1.0 million in each fiscal year, an increase of 7.8% over FY 2009 expenditures. This will allow current service levels to be maintained.

#### **Birth Certificate Surcharge (440637)**

This line item supports the Ohio Family and Children First Council. The line item is supported from the sales of Heirloom Birth Certificates. These revenues are deposited into the Heirloom Certification of Birth Fund (Fund 4G00), with \$15 of the \$25 fee appropriated in line item 440636, Heirloom Birth Certificate, and \$10 appropriated in this line item.

The budget provides funding of \$5,000 in each fiscal year.

#### **Miscellaneous Expenses (440609)**

This line item is used for multiple programs within ODH. It is used to account for grants and awards from private sources that fund various activities and projects within ODH. For instance, if ODH receives a private grant to promote nutrition and physical exercise for school-aged children, the funds would be deposited into the Miscellaneous Expenses Fund (Fund 4L30) to support the appropriation for this line item. The line item provides funds for the following programs/activities: Healthy Ohio, Children with Medical Handicaps, WIC, Community Health Services and Systems Development, infectious disease prevention support, and local health department support.

The budget provides funding of \$333,164 in each fiscal year, which is an increase of 426.3% over FY 2009 expenditures. This increase was requested by ODH so that adequate appropriations would be available in line item 440609 for possible future grant opportunities.

#### **Ohio Physician Loan Repayment Program (440628)**

This line item is used for the Ohio Physician Loan Repayment Program, which helps repay all or part of the student loans taken by primary care physicians who agree to provide primary care services in areas of Ohio that experience shortages of health care resources. They also agree to treat a percentage of Medicaid and Medicare patients equal to the percentage in their service area. A surcharge of \$20 is placed on the license fee charged to physicians and deposited into the Physician Loan Repayment Fund (Fund 4P40) to support this line item. In 2005, the program was expanded to include psychiatrists and in 2008 it was expanded again to include geriatric physicians, geriatric psychiatrists, child and adolescent psychiatrists, adolescent medicine physicians, internal medicine, and pediatricians.

The budget provides funding of \$476,870 in each fiscal year, an increase of 14.5% over FY 2009 expenditures. This should allow for current service levels to be maintained.

### **Save Our Sight (440641)**

This line item funds the Save Our Sight (SOS) Program. The line item is supported by the \$1 voluntary contributions from individuals applying for or renewing a motor vehicle registration. These revenues are deposited into the Save Our Sight Fund (Fund 4V60).

This program was created to ensure that children in Ohio have good vision and healthy eyes. The program accomplishes this through the early identification of children with vision problems and the promotion of good eye health and safety. One in four schoolchildren and one in 20 preschoolers have vision problems. The SOS Program funds are disbursed through three grant programs: the Save Our Sight Children's Vision Program, Ohio Amblyope Registry, and the Save Our Sight Children's Protective Eyewear Program. The funds provide the following services to all Ohio counties: training, certification, and equipping of vision screeners; provision of protective eyewear for youth sports and school activities; development and provision of eye health and safety programs in schools; and the development and implementation of an Amblyope Registry.

The budget provides funding of \$2.3 million in each fiscal year, an increase of 3.0% over FY 2009 expenditures.

### **Choose Life (440645)**

This line item is used to provide for the material needs of pregnant women who are planning to place their children up for adoption or for infants awaiting their placement with adoptive parents, as well as for related counseling, training, and advertising expenses. The line item is supported by contributions received from "Choose Life" license plates. This revenue is deposited into the Choose Life Fund (Fund 5CN0). Funds are distributed to counties in proportion to the number of "Choose Life" license plates issued in each county.

The budget provides funding of \$75,000 in each fiscal year, an increase of 49.9% over FY 2009 expenditures.

### **Ohio Dental Loan Repayment (440624)**

This line item supports the Ohio Dentist Loan Repayment Program, which may repay all or part of the student loans taken by eligible individuals who agree to provide dental services in areas determined to have a dental health resource shortage. Services must be provided for Medicaid-eligible persons and others without regard to a person's ability to pay. Eligible individuals include dental students enrolled in the final year of

dental school, dental residents in the final year of pediatric dentistry, general practice residency, or advanced education in general dentistry programs, as well as general and pediatric dentists who have been practicing dentistry for no more than three years. In FY 2008, it was estimated that 8,400 unduplicated patients received dental care from the five dentists enrolled in the program. A surcharge of \$20 is placed on the license fee charged to dentists and deposited into the Dentist Loan Repayment Fund (Fund 5Z70) to support this line item.

The budget provides funding of \$140,000 in each fiscal year, an increase of 133.3% over FY 2009 expenditures.

The budget contains a provision that, among other things, increases the minimum length of service that must be completed by a dentist participating in the Dentist Loan Repayment Program from one to two years. The provision also replaces the program's maximum annual loan repayment amount of \$20,000 (as well as the total maximum repayment amount of \$80,000) with the following: (1) a maximum amount of \$25,000 for each of the first two years of service and (2) a maximum amount of \$35,000 for each of the third and fourth years of service.

## Quality Assurance and Compliance

This category of appropriations seeks to achieve the best possible health status for the citizens of Ohio through the monitoring of activities that assure the quality of both public health and private healthcare delivery systems. This is achieved through licensing, certification, registration, or standard review of health care providers, facilities, local health agencies, and health and abatement professionals. The category includes the following programs: Long-Term Care and Quality; Regulatory Compliance; Diagnostic Safety and Personnel Certification; Community Health Care Facilities and Services; and Licensure, Certification, and Support Operations. The table below shows the line items and the appropriations.

<b>Appropriations for Quality Assurance and Compliance</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2010</b>	<b>FY 2011</b>
<b>General Revenue Fund</b>				
GRF	440453	Health Care Quality Assurance	\$9,902,795	\$9,902,795
<b>General Revenue Fund Subtotal</b>			<b>\$9,902,795</b>	<b>\$9,902,795</b>
<b>General Services Fund Group</b>				
6980	440634	Nurse Aide Training	\$100,000	\$100,000
<b>General Services Fund Group Subtotal</b>			<b>\$100,000</b>	<b>\$100,000</b>
<b>Federal Special Revenue Fund Group</b>				
3910	440606	Medicaid/Medicare	\$25,891,157	\$26,826,242
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$25,891,157</b>	<b>\$26,826,242</b>
<b>State Special Revenue Fund Group</b>				
4710	440619	Certificate of Need	\$898,000	\$898,000
5B50	440616	Quality, Monitoring, and Inspection	\$838,479	\$838,479
5L10	440623	Nursing Facility Technical Assistance Program	\$698,595	\$698,595
<b>State Special Revenue Fund Group Subtotal</b>			<b>\$2,435,074</b>	<b>\$2,435,074</b>
<b>Total Funding: Quality Assurance and Compliance</b>			<b>\$38,329,026</b>	<b>\$39,264,111</b>

### **Quality Assurance and Compliance Activities (440453, 440634, 440606, 440619, 440616, and 440623)**

These line items work together to provide funding for regulatory, compliance, and enforcement activities for health care services and facilities. Individual line items and funds are discussed below, followed by a more in-depth analysis of individual programs. Besides the programs listed below, the line items provide funding for program support for the quality assurance and compliance activities.

The majority of funding in GRF line item 440453, Health Care Quality Assurance, is for expenses for the nursing home survey, certification and licensure activities, adult

care facility licensing and regulation, and certification and enforcement of nurse aide training activities. The budget provides funding of \$9.9 million in each fiscal year, a 0.3% increase from FY 2009 expenditures.

Line item 440634 ensures that nurse aide training activities meet state and federal standards. Revenues from the nursing aide training approval fees are deposited into the Nurse Aide Training Fund (Fund 6980). The budget provides funding of \$100,000 in each fiscal year, an increase of 15.8% over FY 2009 expenditures.

Line item 440606, Medicaid/Medicare, receives federal reimbursement for the inspection of Medicaid and Medicare facilities and clinical labs to ensure compliance with state and federal standards. ODH receives federal reimbursements on a quarterly basis for Medicare expenditures. These revenues are deposited into the Medicaid/Medicare Fund (Fund 3910). The budget provides funding of \$25.9 million in FY 2010, an increase of 4.6% over FY 2009 expenditures. In FY 2011, the budget provides funding of \$26.8 million, an increase of 3.6% over FY 2010 appropriations.

Line item 440619, Certificate of Need, pays for expenses related to the Certificate of Need (CON) Program. The Certificate of Need Fund (Fund 4710) receives CON application fees and civil monetary penalties. CON ensures the public access to quality, long-term care services by requiring review and approval of activities involving long-term care beds. The budget provides funding of \$898,000 in each fiscal year, an increase of 0.2% over FY 2009 expenditures.

Line item 440616, Quality, Monitoring, and Inspection, funds quality assurance and inspection activities within ODH. The Quality, Monitoring, and Inspection Fund (Fund 5B50) receives funds from fees for licensing and inspecting health care facilities and ensuring that health care services meet specified quality standards. The budget provides funding of \$838,479 in each fiscal year, a decrease of 1.1% from FY 2009 expenditures. Additionally, the budget contains several fee increases related to nursing facility applications and inspections, as well as increases related to application fees for hospices. The appropriations provided are not reflective of the fee increases. Thus, ODH will seek Controlling Board approval to increase appropriations when necessary.

Line item 440623 is used to provide technical assistance to nursing facilities and to conduct on-site visits to nursing facilities for the purpose of improving resident outcomes. The Nursing Facility Technical Assistance Program Fund (Fund 5L10) receives cash transfers from the Resident Protection Fund (Fund 4E30), which is used by the Department of Job and Family Services. The budget provides \$698,595 in each fiscal year, an increase of 37.8% over FY 2009 expenditures.

The budget makes many changes to the law regarding the Quality Assurance and Compliance Program. Some of the provisions are discussed below.

The budget increases from \$300 to \$600 the maximum amount that the Public Health Council may establish as a license fee or license renewal fee for a hospice care program.

The budget also increases the application fee and annual renewal licensing and inspection fee for nursing homes and residential care facilities to the following: (1) \$220 (from \$170) for each 50 persons, or part thereof, of the home or facility's licensed capacity for FY 2010, (2) \$270 for each 50 persons, or part thereof, of the home or facility's licensed capacity for FY 2011, and (3) \$320 for each 50 persons, or part thereof, of the home or facility's licensed capacity for each fiscal year thereafter.

The budget establishes a fee increase of \$50 (\$250 to \$300) for the nursing home administrator annual registration fee.

The budget, among other things: (1) eliminates the issuance of temporary licenses, (2) increases the fine for operating an adult care facility without a license to \$2,000 (from \$500) for a first offense and \$5,000 (from \$1,000) for each subsequent offense, and increases the fines for violating other adult care facility licensing laws, (3) eliminates a requirement that the Director prescribe how a violation is to be corrected and instead requires an adult care facility to submit a plan of correction, and (4) requires each adult care facility to post the telephone number maintained by ODH for accepting complaints.

The budget makes many changes regarding the CON Program. Among these are the elimination of the scheduled termination (June 30, 2009) of a provision of the CON statutes permitting addition of long-term care beds to a facility if the beds either replace existing beds or are relocated from a facility in the same county. Additionally, the provision establishes a new CON comparative review procedure under which long-term care beds may be relocated from a county with excess beds to a county with a bed need, as determined by the Director of Health and the statewide occupancy rate. The bill also requires the Director to accept CON applications for an increase of up to 30 beds in an existing nursing home if certain conditions are met.

The budget repeals the laws governing community alternative homes. Community alternative homes are residences or facilities that provide accommodations, personal assistance, and supervision for three to five unrelated persons who have AIDS or AIDS-related conditions.

The budget exempts a registered hospital that provides diagnostic imaging and an ambulatory surgical facility that provides diagnostic imaging during a surgical procedure from the requirement to obtain a license from ODH as a freestanding diagnostic imaging center.

The programs funded by these line items are described in more detail below.

### **Long-Term Care Quality**

The Long-Term Care and Quality Program primarily conducts surveys of nursing facilities, intermediate care facilities for persons with mental retardation (ICFs/MR), and residential care facilities (RCFs) to monitor provider compliance with state and federal rules and regulations, which have been formulated to ensure high quality health care services. Survey activities are conducted in 956 nursing facilities, 541 RCFs, and 433 ICFs/MR. Additionally, the program investigates 3,000 complaints each year. The number of complaints has grown over the years. The program lost six employees during 2008 due to insufficient GRF and not being able to meet the Medicaid match requirement.

### **Regulatory Compliance**

The Regulatory Compliance Program is primarily responsible for state and federal health care provider program enforcement. The program supports the Long-Term Care Quality Program by taking enforcement action when necessary. The program can recommend or impose sanctions such as fines and denial of payments for new admissions.

### **Diagnostic Safety and Personnel Certification**

The Diagnostic Safety and Personnel Certification Program licenses and certifies companies and persons for asbestos abatement, nursing home administrators, hearing aide dealers and fitters, radon testing and mitigation, and lead abatement. The program is responsible for conducting field investigations of allegations of resident abuse and neglect and misappropriation of resident property involving residents at long-term and residential care facilities throughout Ohio. The program is also required to provide information and required forms for the Do Not Resuscitate Program, Abortion Informed Consent Program, and the Volunteer Health Care Registration Program, and complaint investigation of Medicare Balance Billing complaints. The program also establishes safety and quality-of-care standards for solid organ and bone marrow transplantation, cardiac catheterization, open-heart surgery, pediatric intensive care, pediatric cardiac catheterization, and pediatric cardiovascular surgery.

### **Community Health Care Facilities and Services**

The Community Health Care Facilities and Services Program conducts licensure inspections for adult care facilities and investigates complaints. The program also provides for initial survey and the periodic evaluation of ambulatory surgical facilities, freestanding dialysis centers, freestanding inpatient rehabilitation facilities, and hospices. The program certifies the quality of and access to health care in health insuring corporations and the initial and annual licensure inspections for hospital maternity units, neonatal units in children's hospitals, maternity homes, and freestanding birthing centers. Lastly, the program provides inspections of hospital

health care services to include cardiac catheterization, open-heart surgery, solid organ transplant, and pediatric intensive care. The frequency of inspections is set by the federal government or by state statute or rules. In 2008, there were 649 licensed adult care facilities with 5,145 beds, 125 maternity units, and seven maternity homes.

#### **Licensure, Certification, and Support Operations**

The goal of the Licensure, Certification, and Support Operations Program is to evaluate the quality of health care or residential care services provided by entities licensed in Ohio. The program provides operational support in the areas of information management, finance administration, data administration, Medicaid and Medicare certification processing, and licensing processing for residents in facilities to a variety of individuals and entities.

Some of the funding for the programs described above is also provided in the following line items: 440647, Fee Supported Programs; 440618, Federal Public Health Programs; and 440615, Alcohol Testing and Permit.

## Employee Assistance Program

This category of appropriation provides support and referral services for state employees who are experiencing personal problems that are currently or have the potential to affect job performance. The table shows the line items and the appropriations.

Appropriations for Employee Assistance Program				
Fund	ALI and Name		FY 2010	FY 2011
<b>General Services Fund Group</b>				
6830	440633	Employee Assistance Program	\$1,204,905	\$1,204,905
<b>General Services Fund Group Subtotal</b>			<b>\$1,204,905</b>	<b>\$1,204,905</b>
<b>Total Funding: Employee Assistance Program</b>			<b>\$1,204,905</b>	<b>\$1,204,905</b>

### Employee Assistance Program (440633)

This line item funds the Employee Assistance Program. Revenues from state agency payroll charges are deposited into the Employee Assistance Program Fund (Fund 6830). The current payroll charge is \$0.75 per employee per pay period.

The Employee Assistance Program is a referral service for all current, retired, and disabled state of Ohio employees and their families who are experiencing personal problems. The problems can include alcohol or drug abuse, as well as emotional or mental health concerns, physical disabilities, family and marital problems, parenting issues, death of a loved one, job stress, etc. An agency may place an employee in an Ohio EAP Participation Agreement thereby giving the employee the opportunity to correct job performance deficiencies while holding discipline in abeyance. The program was also given the responsibility of monitoring the treatment of those state employees who test positive in random drug testing. According to the Department of Administrative Services in 2008, 25,000 employees were in positions that were eligible for random drug testing. There has been an increased demand for EAP training. In FY 2008, there were 185 training sessions for 4,228 employees.

The budget provides funding of \$1.2 million in each fiscal year, an increase of 1.5% over FY 2009 expenditures.

## Operating Expenses

This category of appropriations provides administrative support to other programs at ODH and thereby enables the mission of ODH to be accomplished. The table below shows the line items and the appropriations.

Appropriations for Operating Expenses				
Fund	ALI and Name		FY 2010	FY 2011
<b>General Services Fund Group</b>				
2110	440613	Central Support Indirect Costs	\$28,884,706	\$28,884,706
<b>General Services Fund Group Subtotal</b>			<b>\$28,884,706</b>	<b>\$28,884,706</b>
<b>Holding Account Redistribution Fund Group</b>				
R048	440625	Refunds, Grants Reconciliation, & Audit Settlements	\$20,000	\$20,000
<b>Holding Account Redistribution Fund Group Subtotal</b>			<b>\$20,000</b>	<b>\$20,000</b>
<b>Total Funding: Operating Expenses</b>			<b>\$28,904,706</b>	<b>\$28,904,706</b>

### Central Support Indirect Costs (440613)

This line item primarily funds administrative costs for ODH. The Central Support Indirect Costs Fund (Fund 2110) consists of moneys charged to other line items and funds within ODH relating to assessed indirect costs.

The budget provides funding of \$28.9 million in each fiscal year, an increase of 6.7% over FY 2009 expenditures.

Some funding for program support is provided for in the following line items: 440416, Mother and Children Safety Net Services; 440646, Agency Health Services; 440618, Federal Public Health Programs; and 440656, Tobacco Use Prevention. However, the largest majority of funding for central program support comes from line item 440613.

### Refunds, Grants Reconciliation, & Audit Settlements (440625)

This line item receives unspent grant fund moneys that are returned to ODH from local entities. Funds are held until the account is reconciled. The budget provides funding of \$20,000 in each fiscal year.

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**All Fund Groups**

<i>Line Item Detail by Agency</i>			<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010 Appropriations</i>	<i>% Change FY09 - FY10</i>	<i>FY 2011 Appropriations</i>	<i>% Change FY10 - FY11</i>
<b>Report For: Main Operating Appropriations Bill</b>			<b>Version: Enacted</b>					
<b>DOH Department of Health</b>								
GRF	440407	Animal Borne Disease and Prevention	\$ 2,539,422	\$ 1,895,499	\$ 600,000	-68.35%	\$ 642,291	7.05%
GRF	440412	Cancer Incidence Surveillance System	\$ 1,249,740	\$ 859,355	\$ 774,234	-9.91%	\$ 774,234	0.00%
GRF	440413	Local Health Department Support	\$ 3,788,207	\$ 3,552,083	\$ 2,311,345	-34.93%	\$ 2,311,345	0.00%
GRF	440416	Mothers and Children Safety Net Services	\$ 9,923,114	\$ 8,252,469	\$ 4,338,449	-47.43%	\$ 4,338,449	0.00%
GRF	440418	Immunizations	\$ 9,242,881	\$ 11,148,091	\$ 7,239,432	-35.06%	\$ 7,239,432	0.00%
GRF	440425	Abstinence and Adoption Education	\$ 125,702	\$ 189,694	\$ 0	-100.00%	\$ 0	N/A
GRF	440431	Free Clinics Safety Net Services	\$ 249,233	\$ 179,818	\$ 437,326	143.20%	\$ 437,326	0.00%
GRF	440437	Healthy Ohio	\$ 795,761	\$ 2,428,094	\$ 2,169,998	-10.63%	\$ 2,169,998	0.00%
GRF	440438	Breast and Cervical Cancer Screening	\$ 1,742,466	\$ 2,686,950	\$ 804,008	-70.08%	\$ 739,171	-8.06%
GRF	440444	AIDS Prevention and Treatment	\$ 6,683,203	\$ 5,854,519	\$ 5,542,314	-5.33%	\$ 5,542,314	0.00%
GRF	440446	Infectious Disease Protection and Surveillance	\$ 262,655	\$ 140,645	\$ 915,883	551.20%	\$ 915,883	0.00%
GRF	440451	Public Health Laboratory	\$ 6,169,886	\$ 4,659,153	\$ 2,899,138	-37.78%	\$ 2,899,138	0.00%
GRF	440452	Child & Family Health Services Match	\$ 1,004,206	\$ 910,112	\$ 645,131	-29.12%	\$ 645,130	0.00%
GRF	440453	Health Care Quality Assurance	\$ 10,287,424	\$ 9,871,474	\$ 9,902,795	0.32%	\$ 9,902,795	0.00%
GRF	440454	Local Environmental Health	\$ 778,500	\$ 772,390	\$ 1,155,219	49.56%	\$ 1,155,219	0.00%
GRF	440459	Help Me Grow	\$ 10,537,508	\$ 11,458,438	\$ 36,500,000	218.54%	\$ 36,500,000	0.00%
GRF	440461	Center for Vital and Health Stats	\$ 86,239	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	440465	Federally Qualified Health Centers	\$ 0	\$ 0	\$ 2,686,688	N/A	\$ 2,686,688	0.00%
GRF	440467	Access to Dental Care	\$ 0	\$ 0	\$ 540,484	N/A	\$ 540,484	0.00%
GRF	440468	Chronic Disease and Injury Prevention	\$ 0	\$ 0	\$ 792,363	N/A	\$ 792,363	0.00%
GRF	440505	Medically Handicapped Children	\$ 10,504,265	\$ 9,863,273	\$ 8,762,451	-11.16%	\$ 8,762,451	0.00%
GRF	440507	Targeted Health Care Services Over 21	\$ 1,714,018	\$ 1,996,132	\$ 1,045,415	-47.63%	\$ 1,045,414	0.00%
GRF	440511	Uncompensated Care/Emergency Medical Assistance	\$ 0	\$ 3,108,684	\$ 0	-100.00%	\$ 0	N/A
<b>General Revenue Fund Total</b>			<b>\$ 77,684,428</b>	<b>\$ 79,826,873</b>	<b>\$ 90,062,673</b>	<b>12.82%</b>	<b>\$ 90,040,125</b>	<b>-0.03%</b>
4T40	440603	Child Highway Safety	\$ 115,660	\$ 161,791	\$ 233,894	44.57%	\$ 233,894	0.00%
<b>State Highway Safety Fund Group Total</b>			<b>\$ 115,660</b>	<b>\$ 161,791</b>	<b>\$ 233,894</b>	<b>44.57%</b>	<b>\$ 233,894</b>	<b>0.00%</b>
1420	440646	Agency Health Services	\$ 4,043,210	\$ 7,107,639	\$ 7,961,915	12.02%	\$ 7,961,915	0.00%

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**All Fund Groups**

<b>Line Item Detail by Agency</b>			<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010 Appropriations</b>	<b>% Change FY09 - FY10</b>	<b>FY 2011 Appropriations</b>	<b>% Change FY10 - FY11</b>
<b>DOH Department of Health</b>								
2110	440613	Central Support Indirect Costs	\$ 26,670,383	\$ 27,070,920	\$ 28,884,706	6.70%	\$ 28,884,706	0.00%
4730	440622	Lab Operating Expenses	\$ 4,309,980	\$ 4,817,119	\$ 4,954,045	2.84%	\$ 4,954,045	0.00%
6830	440633	Employee Assistance Program	\$ 1,204,905	\$ 1,187,260	\$ 1,204,905	1.49%	\$ 1,204,905	0.00%
6980	440634	Nurse Aide Training	\$ 47,376	\$ 86,372	\$ 100,000	15.78%	\$ 100,000	0.00%
<b>General Services Fund Group Total</b>			<b>\$ 36,275,853</b>	<b>\$ 40,269,309</b>	<b>\$ 43,105,571</b>	<b>7.04%</b>	<b>\$ 43,105,571</b>	<b>0.00%</b>
3200	440601	Maternal Child Health Block Grant	\$ 24,537,723	\$ 22,223,472	\$ 29,056,772	30.75%	\$ 29,068,886	0.04%
3870	440602	Preventive Health Block Grant	\$ 6,127,983	\$ 5,994,055	\$ 7,826,659	30.57%	\$ 7,826,659	0.00%
3890	440604	Women, Infants, and Children	\$ 250,773,552	\$ 256,630,055	\$ 298,672,689	16.38%	\$ 308,672,689	3.35%
3910	440606	Medicaid/Medicare	\$ 23,288,714	\$ 24,761,365	\$ 25,891,157	4.56%	\$ 26,826,242	3.61%
3920	440618	Federal Public Health Programs	\$ 134,321,996	\$ 122,862,588	\$ 136,778,215	11.33%	\$ 136,778,215	0.00%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 439,049,969</b>	<b>\$ 432,471,534</b>	<b>\$ 498,225,492</b>	<b>15.20%</b>	<b>\$ 509,172,691</b>	<b>2.20%</b>
4700	440647	Fee Supported Programs	\$ 23,923,382	\$ 25,023,310	\$ 23,923,382	-4.40%	\$ 23,923,382	0.00%
4710	440619	Certificate of Need	\$ 774,242	\$ 896,168	\$ 898,000	0.20%	\$ 898,000	0.00%
4770	440627	Medically Handicapped Children Audit	\$ 2,806,300	\$ 2,144,720	\$ 3,693,016	72.19%	\$ 3,693,016	0.00%
4D60	440608	Genetics Services	\$ 3,424,489	\$ 2,909,654	\$ 3,317,000	14.00%	\$ 3,317,000	0.00%
4F90	440610	Sickle Cell Disease Control	\$ 761,699	\$ 960,263	\$ 1,035,344	7.82%	\$ 1,035,344	0.00%
4G00	440636	Heirloom Birth Certificate	\$ 0	\$ 0	\$ 5,000	N/A	\$ 5,000	0.00%
4G00	440637	Birth Certificate Surcharge	\$ 0	\$ 0	\$ 5,000	N/A	\$ 5,000	0.00%
4L30	440609	Miscellaneous Expenses	\$ 333,164	\$ 63,300	\$ 333,164	426.33%	\$ 333,164	0.00%
4P40	440628	Ohio Physician Loan Repayment	\$ 0	\$ 416,413	\$ 476,870	14.52%	\$ 476,870	0.00%
4V60	440641	Save Our Sight	\$ 1,888,365	\$ 2,195,702	\$ 2,260,880	2.97%	\$ 2,260,880	0.00%
5B50	440616	Quality, Monitoring, and Inspection	\$ 823,484	\$ 847,526	\$ 838,479	-1.07%	\$ 838,479	0.00%
5BL0	440638	Healthy Ohioans	\$ 88,618	\$ 0	\$ 0	N/A	\$ 0	N/A
5C00	440615	Alcohol Testing and Permit	\$ 1,126,239	\$ 1,149,334	\$ 1,126,239	-2.01%	\$ 1,126,239	0.00%
5CB0	440640	Poison Control Centers	\$ 150,000	\$ 150,000	\$ 0	-100.00%	\$ 0	N/A
5CJ0	440654	Sewage Treatment System Innovation	\$ 0	\$ 0	\$ 250,000	N/A	\$ 250,000	0.00%
5CN0	440645	Choose Life	\$ 33,573	\$ 50,027	\$ 75,000	49.92%	\$ 75,000	0.00%
5D60	440620	Second Chance Trust	\$ 890,565	\$ 1,179,445	\$ 1,054,951	-10.56%	\$ 1,054,951	0.00%
5EC0	440650	Health Emergency	\$ 17,499,987	\$ 0	\$ 0	N/A	\$ 0	N/A

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**All Fund Groups**

<b>Line Item Detail by Agency</b>			<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010 Appropriations</b>	<b>% Change FY09 - FY10</b>	<b>FY 2011 Appropriations</b>	<b>% Change FY10 - FY11</b>
<b>DOH Department of Health</b>								
5ED0	440651	Smoke Free Indoor Air	\$ 313,556	\$ 215,904	\$ 189,500	-12.23%	\$ 190,452	0.50%
5G40	440639	Adoption Services	\$ 11,989	\$ 3,517	\$ 20,000	468.59%	\$ 20,000	0.00%
5L10	440623	Nursing Facility Technical Assistance Program	\$ 548,062	\$ 506,933	\$ 698,595	37.81%	\$ 698,595	0.00%
5Z70	440624	Ohio Dentist Loan Repayment	\$0	\$ 60,000	\$ 140,000	133.33%	\$ 140,000	0.00%
6100	440626	Radiation Emergency Response	\$ 611,625	\$ 648,732	\$ 850,000	31.02%	\$ 850,000	0.00%
6660	440607	Medically Handicapped Children - County Assessments	\$ 10,581,980	\$ 15,746,455	\$ 17,320,687	10.00%	\$ 17,320,687	0.00%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 66,591,320</b>	<b>\$ 55,167,403</b>	<b>\$ 58,511,107</b>	<b>6.06%</b>	<b>\$ 58,512,059</b>	<b>0.00%</b>
R014	440631	Vital Statistics	\$ 44,986	\$ 40,281	\$ 44,986	11.68%	\$ 44,986	0.00%
R048	440625	Refunds, Grants Reconciliation, & Audit Settlements	\$0	\$ 0	\$ 20,000	N/A	\$ 20,000	0.00%
<b>Holding Account Redistribution Fund Group Total</b>			<b>\$ 44,986</b>	<b>\$ 40,281</b>	<b>\$ 64,986</b>	<b>61.33%</b>	<b>\$ 64,986</b>	<b>0.00%</b>
5BX0	440656	Tobacco Use Prevention	\$ 188,490	\$ 7,096,255	\$ 6,000,000	-15.45%	\$ 6,000,000	0.00%
L087	440404	Minority Health Care Data Development	\$ 146,296	\$ 198,242	\$0	N/A	\$0	N/A
L087	440409	Tuberculosis Prevention and Treatment	\$ 674,150	\$ 561	\$0	N/A	\$0	N/A
L087	440410	Hepatitis C Prevention and Intervention	\$ 306,105	\$ 7,536	\$0	N/A	\$0	N/A
L087	440411	Dental Care Program for Minority and Low Income Populations	\$ 400,339	\$ 53,250	\$0	N/A	\$0	N/A
L087	440412	Cancer Incidence Surveillance System	\$ 850,000	\$ 0	\$0	N/A	\$0	N/A
L087	440414	Uncompensated Care	\$ 3,757,150	\$ 159,120	\$0	N/A	\$0	N/A
L087	440420	Childhood Lead WIC	\$ 602,233	\$ 100,316	\$0	N/A	\$0	N/A
L087	440421	Infant Mortality Reduction Initiative	\$ 245,539	\$ 20,461	\$0	N/A	\$0	N/A
L087	440432	Pneumococcal Vaccines for Children	\$0	\$ 5,648,729	\$ 0	-100.00%	\$ 0	N/A
S087	440428	Automated External Defibrillators	\$ 1,020,610	\$ 0	\$0	N/A	\$0	N/A
<b>Tobacco Master Settlement Agreement Fund Group Total</b>			<b>\$ 8,190,912</b>	<b>\$ 13,284,470</b>	<b>\$ 6,000,000</b>	<b>-54.83%</b>	<b>\$ 6,000,000</b>	<b>0.00%</b>
<b>Department of Health Total</b>			<b>\$ 627,953,128</b>	<b>\$ 621,221,662</b>	<b>\$ 696,203,723</b>	<b>12.07%</b>	<b>\$ 707,129,326</b>	<b>1.57%</b>