

Department of Health

House Human Services Subcommittee

Wendy Risner, Budget Analyst

Legislative Service Commission

March 8, 2005

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LSC Redbook

for the

Department of Health

House Human Services Subcommittee

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March 8, 2005

Department of Health

- The Executive recommends that ODH receive \$1,130,320,474 for the FY 2006-2007 biennium.
- ODH will receive \$5 million from the Tobacco Master Settlement Agreement Fund to be used for the Healthy Ohioans Initiative.
- The Executive has recommended that 15 occupational licensing boards be absorbed into the Department in FY 2007.

OVERVIEW

The mission of the 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, the Department also performs various regulatory duties. The Department currently employs approximately 1,372 people. ODH has an annual budget of approximately \$561.6 million in fiscal year (FY) 2006 and \$568.7 million in FY 2007. The FY 2006 appropriation includes a \$5 million transfer from the Tobacco Master Settlement Agreement Fund that will be used for the Healthy Ohioans Initiative (please see the Executive Recommendations section on page five for more detail).

In addition to the Department's central office operations, there are 137 local health districts that are each governed by a board of health and a health commissioner. Approximately 60% of the Department's budget goes to local health care districts and healthcare providers who are responsible for covering various health services. The local health departments receive funding from many sources, including ODH line items earmarked for specific purposes and from subsidy moneys appropriated in the Local Health Department Support General Revenue Fund (GRF) line item 440-413. The subsidy funds are allocated according to a formula developed by the Public Health Council. The Council meets at least four times per year to formulate the rules that govern the Department's activities in preserving and promoting public health. The Governor appoints seven members to serve on the Public Health Council. The Council conducts public hearings, but does not have executive or administrative duties.

The Department's budget is organized into six program series: Disease Prevention, Family and Community Health Services, Quality Assurance, Public Health Preparedness, Services to State Employees, and Program Support.

Executive Budget Recommendations

The executive recommended biennial funding for the Department is \$1,130,320,474. In FY 2006 the ODH budget appropriation recommendation is \$561,600,053 (which includes a \$5 million transfer from the Tobacco Master Settlement Agreement Fund), an increase of 3.3% over FY 2005 estimated expenditures. In FY 2007, the Department received a 1.3% increase over FY 2006 recommended appropriations, or \$568,720,421. The Department's executive recommended GRF appropriations are \$69,205,206 in each fiscal year. This translates to a 1.7% decrease in FY 2006 GRF recommended appropriations from FY 2005 GRF estimated expenditures.

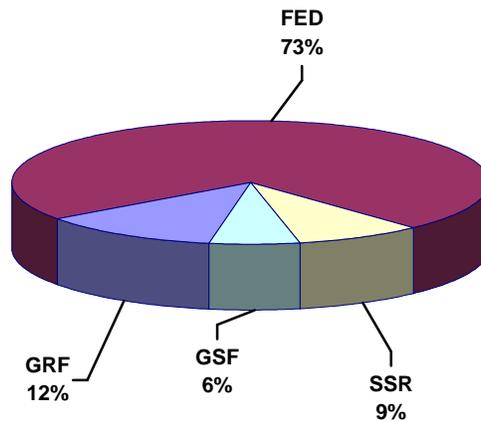
Type of Appropriations

Federal dollars represent the majority of the Department’s recommended funding levels. As shown in Chart 1, approximately 73% of the biennial appropriation is federally funded (\$826,801,972 for the biennium). Included in this funding is the Maternal Child Health Block Grant (Fund 320), the Preventive Health Block Grant (Fund 387), and funding for the Women, Infants, and Children Grant (Fund 389).

In the FY 2006-2007 biennium, 12.2% of the executive recommendations are from the state’s GRF (\$138,410,412 for the biennium). The GRF dollars are the revenue source for a variety of programs within the Department, including activities like the Ohio Cancer Incidence Surveillance System and local health district subsidies.

The other two main sources of appropriation, about 14.6% of the total budget, are general service funds (\$69,277,762 for the biennium) and state special revenue (\$95,650,328 for the biennium). The SSR appropriations are funded by revenue raised for a specific purpose. One example is the Second Chance Trust Program (Fund 5D6, line item 440-620), which is funded through donations made by individuals when renewing their driver’s license.

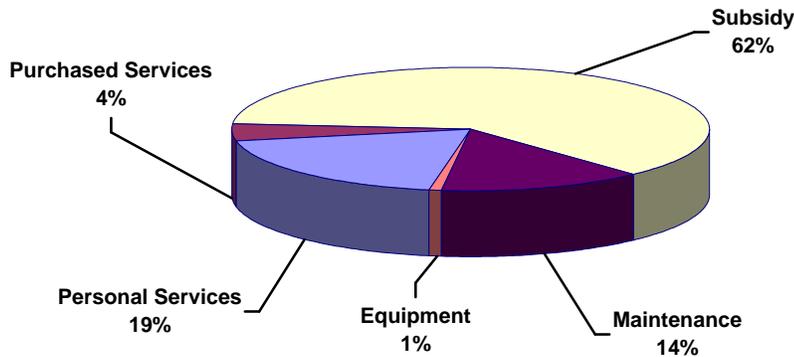
Chart 1: Total Budget by Fund Group



Object of Expense

As shown in Chart 2 (does not include \$5 million transfer from Tobacco Master Settlement), approximately 62% of the Department’s recommended appropriations are designated for subsidies to local health districts and other community public health activities. Over the biennium, approximately \$693.9 million will be used in this fashion. Nineteen percent of Health’s recommended budget will be spent on expenses associated with personnel. In FY 2006, about \$107.03 million will be spent on personnel; an increase of 1.6% over FY 2005 estimated expenditures. In FY 2007, personnel expenses increase by 2.4% to just over \$109.6 million.

Chart 2: Total Budget by Object Expense



Select Highlights of the FY 2004-2005 Biennium

The following section highlights a few of the Department’s accomplishments in the current biennium. Other accomplishments are discussed in the program descriptions within the Analysis of Executive Proposal section (begins on page 12).

Bioterrorism

The subject of bioterrorism has been a major focus for the Department for the FY 2004-2005 biennium. ODH receives federal funds from the Centers for Disease Control and Prevention and the Health Services Resource Administration to develop planning aimed at protecting the health of the population should an actual bioterrorist event occur. ODH partners with local health departments and other state agencies to coordinate efforts. ODH and other agencies have also helped to create a plan dealing with efforts to control a large-scale human infectious disease outbreak. The plan includes use of life-saving medicines and supplies the federal government would need to rapidly deploy to the state.

ODH also gives grants to local health departments and hospitals to help them respond to infectious disease outbreaks and other public health threats and emergencies. Bioterrorism funding for subgrants amounted to a total of \$34,595,323 for the current biennium. This funding allowed ODH to award 172

Public Health Infrastructure subgrants to local health departments. These grants are awarded for the purpose of building or enhancing the statewide public health support system in anticipation of a terrorist event.

ODH has coordinated thousands of classroom hours for more than 1,000 public health staff, doctors, nurses, school nurses, paramedics, and other responders. These courses included: investigating infectious diseases, controlling infectious disease outbreaks, giving smallpox vaccinations, coordinating health investigations with law enforcement, giving life support to a large number of victims at a disaster site, treating patients contaminated with radiation, and effectively communicating critical health information to the public. ODH also provides federal funds to hospitals through the Ohio Hospital Association for training, personal protection equipment, decontamination, and communication equipment to further increase health system readiness for an attack.

Bioterrorism dollars enabled the purchase of radios connected to the multi-agency radio communication system (MARCS) for local health departments and hospitals to use during a natural disaster or act of terrorism. The radios were actually used during the outbreak of gastrointestinal illness on South Bass Island this past summer. ODH personnel were able to communicate between the island, the mainland, ODH staff in Columbus, other state agencies, and local health departments.

In 2004, ground was broken on a new \$19 million laboratory facility that is to be shared by the departments of Health and Agriculture, as well as the Ohio Environmental Protection Agency. This lab will be located on the Department of Agriculture's campus and is due to be completed in February of 2006. The new lab will enable ODH to perform more tests during an emergency. Also, the new lab will allow technicians to more efficiently test potentially hazardous substances and allow for the sharing of knowledge and resources among the three agencies.

Enhanced Information Dissemination and Collection

Ohioans have greater access to health care data due to the enhanced on-line information system developed by ODH's Division of Quality Assurance. This system allows health care providers, partner agencies, and the public to access and download web-based, real-time information on state licensed, Medicare- and Medicaid-certified health care providers.

Helping Seniors with Smoking-Related Illness

Many of Ohio's seniors were unaware of the toll smoking would have on their health when they first started using tobacco. As a result, nearly \$1.0 million from Ohio's tobacco settlement funds are used to provide medications and oxygen to low-income seniors who have suffered from tobacco use.

Childhood Immunization

In August 2004, Ohio's childhood immunization rates were at record levels. A total of 82.3% of Ohio children ages 35 months to 19 years of age were vaccinated against diphtheria, tetanus, pertussis, polio, measles, mumps, rubella, haemophilus influenza type B, and Hepatitis B, according to the Centers for Disease Control and Prevention's 2003 National Immunization Survey. The increase is 7.3% from the 2002 rate of 75% and tops the national average of 79%.

Living Donor Kidney Exchange Program

In November 2004, four patients received kidney transplants over a two-week period. The Living Donor Kidney Exchange Program was a factor in this. The program uses computer data to assign points for blood and tissue type, patient size, age, health, and other relevant factors. The program helps find successful matches for patient-donor kidney transplants. The program was begun in 2003 and is among the first of its kind in the nation.

Grants Management Information System

The Grants Management Information System (GMIS) was completed in the current biennium. The GMIS is a web-based, automated grant submission and approval system. It has enabled ODH to service local health departments and other subgrantees more efficiently through more rapid approvals and responses to inquiries and distribution of grant payments.

Regulation of Household Sewage Treatment Systems

Sub. H.B. 231 of the 125th General Assembly deals with the regulation of household sewage treatment systems. Under the bill, the Public Health Council is required to promulgate rules governing household sewage treatment systems and small flow on-site sewage treatment systems in Ohio. The Council may adopt a rule for a fee to be collected from applicants for installation permits. ODH is required, under the bill, to serve on the Household Sewage Treatment System Technical Advisory Committee and provide administrative support. The Director of Health must prepare and submit a report concerning the activities of the committee, as well as reviewing installation permit applications and administering and enforcing rules relating to household sewage treatment systems. ODH is also to review rules proposed by local boards of health and perform the functions of a local board of health or health district that are not in compliance with rules. ODH is still working on implementing rules for this new legislation.

Executive Recommendations for the FY 2006-2007 Biennium

Transfer of Tobacco Master Settlement Dollars

In FY 2006, up to \$5 million will be transferred to the Healthy Ohioans Fund (Fund 5BL) in ODH from the Tobacco Master Settlement Agreement Fund. Fund 5BL was created in the bill. However, the language detailing the transfer from the Tobacco Master Settlement Agreement Fund to the Healthy Ohioans Fund was inadvertently left out of the bill. The program focuses on promoting healthy lifestyle choices for Ohioans to reduce chronic disease. The Tobacco moneys would be used for the following:

- \$1.3 million to Healthy Ohioans in local communities. Funds would be available to the American Cancer Society, the Heart Association, and the Lung Association to further expand partnerships with local health departments and focus on controlling high blood pressure and cholesterol levels, and diabetes.
- \$900,000 to Appalachian Health Initiative – Building on Partnerships. Funds would be made available to Ohio's Appalachian counties. Smoking, obesity, and physical inactivity are risk factors that are more highly prevalent in Appalachian populations than non-Appalachian populations.

- \$1.0 million to Increase Awareness of Healthy Ohioans. Funds would be used to increase awareness of the Healthy Ohioans program statewide and in all markets through branding and other strategies. Three television ads were aired that focus on promoting healthy eating and physical activity.
- \$500,000 to Workplace Wellness Grants. Funds would be distributed to five regional business councils of the Healthy Ohioans Business Council for the creation of projects to engage businesses in health and wellness programming as a wise investment, not only in employee health, but also in maintaining competitive advantage.
- \$500,000 to After School Physical Activity Programs. Funds would be given to the Ohio Parks and Recreation Association (OPRA) for distribution to local OPRA members for up to ten pilot programs. The programs would promote and provide physical activity to school-age children grades kindergarten through eighth grade.
- \$800,000 to Fetal Alcohol Syndrome Project. ODH, in collaboration with the departments of Drug and Alcohol Services and Mental Retardation and Developmental Disabilities, would use the funds for new and emerging research and resources to develop and distribute prevention messages, enhance early detection and referral, and increase the supply of trained and available professionals to assist women at risk and persons affected by prenatal alcohol exposure.

Board Consolidation

The Executive recommends that the 27 independent occupational licensing boards be absorbed into the departments of Health, Commerce, and Public Safety. The specifics of this transfer will be addressed during FY 2006 by a task force consisting of the departments of Commerce, Health, Public Safety, and Administrative Services, the Office of Budget and Management (OBM), and the Governor's Office. According to OBM, current staff will be retained through FY 2006 and a hiring freeze and early retirement incentives will be offered to regulatory board staff. Effective July 1, 2006, all remaining regulatory board staff will be transferred to the relevant agency. Board members will be retained. The appropriations for the boards in FY 2007 are not reflected in the departments' of Health, Commerce, or Public Safety appropriations. The following boards are slated to be absorbed into the Department of Health:

- Chiropractic Board
- Chemical Dependency Professionals Board
- Counselor, Social Worker, and Marriage and Family Therapist Board
- Dental Board
- Board of Dietetics
- Medical Board
- Board of Nursing
- Occupational Therapy, Physical Therapy, and Athletic Trainers Board
- Optical Dispensers Board
- Board of Orthotics, Prosthetics, and Pedorthics
- Board of Optometry

- Board of Psychology
- Respiratory Care Board
- Board of Speech-Language Pathology and Audiology
- Veterinary Medical Licensing Board

Fee Increases

For the FY 2006-2007 biennium, ODH has a number of fee increases planned. The first two fees listed below are new fees. The rest are fee increases.

Initial Inspections of Hospices		
Program: Community Health Care Facilities and Services		
Fund: 470		
Estimated Additional Revenue per FY: \$35,000		
Purpose: To help cover operating expenses		
New Fee		
Description	Current Fee	Proposed Fee
Initial Hospice Inspection Fee	\$0	\$1,750

ODH currently licenses and inspects hospices. ODH charges fees for a three-year hospice license, however, they do not charge for inspections of these facilities. ODH has proposed and the Executive has recommended a fee for the initial inspections of hospices, which could result in an increase of revenues of \$35,000 per fiscal year.

J-1 Visa Application Fees for Physicians		
Program: Community Health Services and System Development		
Fund: 470		
Estimated Additional Revenue Per FY: \$107,130		
Purpose: To help cover operating expenses		
New Fee		
Description	Current Fee	Proposed Fee
J-1 Visa Application Review Fee	\$0	\$3,571

ODH is proposing a fee for a J-1 visa application review. ODH shall administer the J-1 Visa Waiver Program for recruiting physicians who received graduate medical education or training in the United States but are not citizens. These physicians will serve in areas of the state that are designated by the U.S. Secretary of Health and Human Services to be health professional shortage areas. There currently is no fee for this application review. ODH typically receives 50 applications, with 30 of those being placed. Only those physicians placed would be subject to the fee.

Radiation Fee Increases		
Program: Radiation Protection		
Fund: 470		
Estimated Additional Revenue Per FY: \$98,000		
Purpose: To help cover operating expenses		
Fee Changes		
Description	Current Fee	Proposed Fee
Handler Certificate of Registration	\$200	\$218
First Dental Tube	\$118	\$129
Each Additional Tube	\$59	\$64
First Medical Tube	\$235	\$256
Each Additional Tube	\$125	\$136
Ionizing Radiation Equipment > 250 kv	\$466	\$508
First Non-Ionizing Radiation Equipment	\$235	\$256
Each Additional Non-Ionizer	\$125	\$136
Assembler Maintainer Inspection	\$291	\$317
Inspection if not licensed	\$363	\$395
Shielding Plan Review	\$583	\$635

Nursing Home Facilities Bed and Application Fee Increase		
Program: Long Term Care & Quality		
Fund: 470		
Estimated Additional Revenue per FY: \$200,000		
Purpose: To help cover operating expenses and to shift more of the cost sharing from GRF to the nursing home providers		
Fee Changes		
Description	Current Fee	Proposed Fee
Licensure and Renewal	\$105 per 50 persons	\$170 per 50 persons

Vital Statistics Fee Increase	
Program: Vital and Health Statistics	
Fund: 5BK within the Department of Public Safety	
Estimated Additional Revenue per FY: Over \$1 million for Birth and Death Certificates (Divorce and Dissolution of Marriage not available at this time)	
Purpose: To be used by the Director of Public Safety for grants to family violence shelters	
Fee Changes	
Description	Proposed Fee Increase
Birth Certificates (Certified Copy)	+ \$1.50
Death Certificates (Certified Copy)	+ \$1.50
Divorce Filing	+ \$5.50
Dissolution of Marriage Filing	+ \$5.50

Adult Care Facility Inspection Fee Increase		
Program: Community Health Care Facilities and Services		
Fund: 470		
Estimated Additional Revenue per FY: \$56,660		
Purpose: To help cover operating expenses and to shift more of the cost sharing from GRF to the nursing home providers		
Fee Changes		
Description	Current Fee	Proposed Fee
Inspection Fee	\$10 for each bed for which the facility is licensed	\$20 for each bed for which the facility is licensed

Notable Funding Changes

Program Series 2 – Family and Community Health

Within the Family and Community Health Program Series, the Medically Handicapped Children program receives a decrease of \$1.0 million in GRF line item 440-505, Medically Handicapped Children, or a decrease of 16.5% in each fiscal year over FY 2005 estimated expenditures. The Executive recommended funding of \$5,074,974 in each fiscal year. As a result, the program will need to: (1) bring its treatment program in to closer alignment with the Ohio Medicaid service, (2) increase efficiency through use of electronic technology and streamlining of the program, (3) continue to encourage and assist the uninsured who are waived from applying for Medicaid (including Amish) to obtain Medicaid or other third party insurance, and (4) decrease ODH’s support to local health departments. ODH does not plan to decrease the number of clients served in FY 2006. In FY 2005, financial eligibility requirements were changed, which resulted in 5,000 children being ineligible for services under the program.

Also, within the program series, the Oral Health program receives approximately \$500,000 more than requested in each fiscal year. This will increase access to dental care for low-income individuals. However, it is important to note that for the FY 2006 and 2007 biennium, the executive budget proposes to eliminate dental and vision care for adults. Federal regulation requires that state Medicaid programs provide a full range of medically necessary services to children. Thus, the executive budget recommendation includes elimination of these services for adults only. The regulations for dental and vision care are in administrative rules; therefore, no statutory changes are necessary for the elimination of these services.

Program Series 3 – Quality Assurance

In this program series, GRF line item 440-453 receives a \$200,000 or 1.9% decrease from FY 2005 estimated expenditures. This appropriation is used for the Long Term Care and Quality program, the Regulatory Compliance program, the Diagnostic Safety and Personnel Certification program, and the Community Health Care Facilities and Services program. The appropriation is used primarily for GRF personnel costs associated with the survey and certification process. Survey and certification personnel are approximately 23% GRF funded. As a result of the \$200,000 decrease, \$669,565 in federal funds will be lost due to state match requirements. This will result in a decrease of approximately 12 survey and

certification personnel and a decrease in the volume and recurrence of on-site standard survey inspections from FY 2005 levels. If federal government mandated time frames are not met, this could result in an increase in fines for the programs.

Program Series 4 – Public Health Preparedness

Within the Public Health Preparedness Program Series, GRF appropriation item 440-461 is reduced by \$218,573 or 5.7% over FY 2005 levels in each fiscal year. To absorb the cut, ODH may experience a decreased ability to cover for extended paid absences and vacancies with temporary contractors, which may increase the program’s backlog. Furthermore, the program may experience more backlogs in the registration of vital events and adoptions.

Staffing Levels

Department of Health Staffing Levels						
Program Series/Division	2002	2003	2004	2005	Estimated	
					2006*	2007*
Disease Prevention	366	350	351	352	352	352
Family and Community Health Services	281	290	285	289	283	283
Quality Assurance	347	342	341	355	343	343
Public Health Preparedness	6	32	47	68	68	68
Services to State Employees	57	53	41	41	41	41
Program Support	310	281	274	267	263	263
Totals	1,367	1,347	1,339	1,372	1,350	1,350

*FYs 2006 and 2007 do not include staffing levels for the board consolidation provision in H.B. 66, As Introduced.

Beginning in FY 2006, in the Family and Community Health Services Program Series, the Department expects a staffing decrease as a result of decreased BCMH recommended funding and automation. In the Quality Assurance Program Series, the Department estimates that they may need to decrease staffing by 12 survey and certification personnel as a result of the Executive’s recommended funding. In the Program Support Program Series, the Department is realigning staff and corresponding duties due to attrition (retirements) that should result in an overall decrease.

MASTER TABLE: EXECUTIVE'S RECOMMENDATIONS FOR FY 2006 AND FY 2007

The following table provides a comprehensive presentation of the Executive's recommendations for each of the agency's line items and the programs each line item supports. Please note that some line items may provide funding for multiple program series and/or programs. See the Analysis of Executive Proposal section for more information on specific program funding.

Department of Health-Redbook

Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	440-407	Animal Borne Disease and Prevention	\$ 2,452,101.00	\$ 2,452,101.00
		<u>Program Series 1: Disease Prevention</u>	\$ 2,452,101.00	\$ 2,452,101.00
		Program 1.01: Infectious Disease Prevention	\$ 2,452,101.00	\$ 2,452,101.00
GRF	440-412	Cancer Incidence Surveillance System	\$ 1,002,619.00	\$ 1,002,619.00
		<u>Program Series 1: Disease Prevention</u>	\$ 1,002,619.00	\$ 1,002,619.00
		Program 1.07: Epidemiology	\$ 1,002,619.00	\$ 1,002,619.00
GRF	440-413	Local Health Department Support	\$ 3,786,794.00	\$ 3,786,794.00
		<u>Program Series 4: Public Health Preparedness</u>	\$ 3,786,794.00	\$ 3,786,794.00
		Program 4.03: Support for Local Health Departments	\$ 3,786,794.00	\$ 3,786,794.00
GRF	440-416	Child and Family Health Services	\$ 8,992,874.00	\$ 8,992,874.00
		<u>Program Series 1: Disease Prevention</u>	\$ 470,000.00	\$ 470,000.00
		Program 1.08: Abstinence	\$ 470,000.00	\$ 470,000.00
		<u>Program Series 2: Family and Community Health Services</u>	\$ 8,522,874.00	\$ 8,522,874.00
		Program 2.02: Child and Family Health	\$ 6,379,940.00	\$ 6,329,314.00
		Program 2.03: Oral Health	\$ 715,796.00	\$ 715,796.00
		Program 2.05: Help Me Grow	\$ 398,746.00	\$ 447,577.00
		Program 2.06: Community Health and Systems Development	\$ 1,028,392.00	\$ 1,030,187.00
GRF	440-418	Immunizations	\$ 8,600,615.00	\$ 8,600,615.00
		<u>Program Series 1: Disease Prevention</u>	\$ 8,600,615.00	\$ 8,600,615.00
		Program 1.01: Infectious Disease Prevention	\$ 8,559,559.00	\$ 8,558,122.00
		Program 1.02: Healthy Ohioans	\$ 41,056.00	\$ 42,493.00
GRF	440-444	AIDS Prevention and Treatment	\$ 7,158,127.00	\$ 7,158,127.00
		<u>Program Series 1: Disease Prevention</u>	\$ 1,687,932.00	\$ 1,687,931.00
		Program 1.01: Infectious Disease Prevention	\$ 1,333,025.00	\$ 1,338,949.00
		Program 1.04: Public Health Laboratories	\$ 317,737.00	\$ 309,736.00
		Program 1.07: Epidemiology	\$ 37,170.00	\$ 39,246.00
		<u>Program Series 2: Family and Community Health Services</u>	\$ 5,470,195.00	\$ 5,470,196.00
		Program 2.06: Community Health and Systems Development	\$ 5,470,195.00	\$ 5,470,196.00
GRF	440-446	Infectious Disease Prevention	\$ 200,000.00	\$ 200,000.00
		<u>Program Series 1: Disease Prevention</u>	\$ 200,000.00	\$ 200,000.00
		Program 1.01: Infectious Disease Prevention	\$ 200,000.00	\$ 200,000.00
GRF	440-451	Lab and Public Health Prevention Programs	\$ 6,085,250.00	\$ 6,085,250.00
		<u>Program Series 1: Disease Prevention</u>	\$ 6,085,250.00	\$ 6,085,250.00

Department of Health-Redbook

Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	ALI	Title	FY 2006	FY 2007
		Program 1.01: Infectious Disease Prevention	\$ 428,617.00	\$ 433,492.00
		Program 1.02: Healthy Ohioans	\$ 921,050.00	\$ 938,206.00
		Program 1.03: Environmental Health	\$ 722,468.00	\$ 732,131.00
		Program 1.04: Public Health Laboratories	\$ 3,168,901.00	\$ 3,122,457.00
		Program 1.05: Radiation Protection	\$ 320,748.00	\$ 330,071.00
		Program 1.07: Epidemiology	\$ 523,466.00	\$ 528,893.00
GRF	440-452	Child and Family Health Services Match	\$ 1,024,017.00	\$ 1,024,017.00
		<u>Program Series 2: Family and Community Health Services</u>	\$ 1,024,017.00	\$ 1,024,017.00
		Program 2.01: Children with Medical Handicaps	\$ 21,494.00	\$ 21,711.00
		Program 2.02: Child and Family Health	\$ 334,164.00	\$ 329,614.00
		Program 2.03: Oral Health	\$ 236,235.00	\$ 235,742.00
		Program 2.06: Community Health and Systems Development	\$ 432,124.00	\$ 436,950.00
GRF	440-453	Health Care Quality Assurance	\$ 10,253,728.00	\$ 10,253,728.00
		<u>Program Series 3: Quality Assurance</u>	\$ 10,253,728.00	\$ 10,253,728.00
		Program 3.01: Long-term Care and Quality	\$ 5,567,396.00	\$ 5,475,643.00
		Program 3.02: Regulatory Compliance	\$ 936,453.00	\$ 952,290.00
		Program 3.03: Diagnostic Safety and Personnel Certification	\$ 1,323,718.00	\$ 1,360,783.00
		Program 3.04: Community Health Care Facilities and Services	\$ 2,426,161.00	\$ 2,465,012.00
GRF	440-454	Local Environmental Health	\$ 889,752.00	\$ 889,752.00
		<u>Program Series 1: Disease Prevention</u>	\$ 889,752.00	\$ 889,752.00
		Program 1.03: Environmental Health	\$ 889,752.00	\$ 889,752.00
GRF	440-459	Help Me Grow	\$ 9,323,797.00	\$ 9,323,797.00
		<u>Program Series 2: Family and Community Health Services</u>	\$ 9,323,797.00	\$ 9,323,797.00
		Program 2.05: Help Me Grow	\$ 9,323,797.00	\$ 9,323,797.00
GRF	440-461	Center for Vital and Health Stats	\$ 3,629,535.00	\$ 3,629,535.00
		<u>Program Series 4: Public Health Preparedness</u>	\$ 3,629,535.00	\$ 3,629,535.00
		Program 4.01: Vital Statistics	\$ 3,629,535.00	\$ 3,629,535.00
GRF	440-505	Medically Handicapped Children	\$ 5,074,974.00	\$ 5,074,974.00
		<u>Program Series 2: Family and Community Health Services</u>	\$ 5,074,974.00	\$ 5,074,974.00
		Program 2.01: Children with Medical Handicaps	\$ 5,074,974.00	\$ 5,074,974.00
GRF	440-507	Targeted Health Care Services Over 21	\$ 731,023.00	\$ 731,023.00
		<u>Program Series 2: Family and Community Health Services</u>	\$ 731,023.00	\$ 731,023.00
		Program 2.01: Children with Medical Handicaps	\$ 731,023.00	\$ 731,023.00
nd Subtotal		General Revenue Services Fund Group Total	\$ 69,205,206.00	\$ 69,205,206.00

Department of Health-Redbook

Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	ALI	Title	FY 2006	FY 2007
General Services Fund Group				
Fund 142	440-618	Agency Health Services	\$ 2,461,915.00	\$ 2,561,915.00
		<u>Program Series 1: Disease Prevention</u>	\$ 92,385.00	\$ 92,385.00
		Program 1.02: Healthy Ohioans	\$ 16,670.00	\$ 16,670.00
		Program 1.03: Environmental Health	\$ 38,690.00	\$ 38,690.00
		Program 1.05: Radiation Protection	\$ 37,025.00	\$ 37,025.00
		<u>Program Series 2: Family and Community Health Services</u>	\$ 19,000.00	\$ 19,000.00
		Program 2.02: Child and Family Health	\$ 19,000.00	\$ 19,000.00
		<u>Program Series 4: Public Health Preparedness</u>	\$ 533,302.00	\$ 545,721.00
		Program 4.01: Vital Statistics	\$ 533,302.00	\$ 545,721.00
		<u>Program Series 5: Services to State Employees</u>	\$ 1,817,228.00	\$ 1,904,809.00
		Program 5.01: Employee Health	\$ 1,817,228.00	\$ 1,904,809.00
Fund 211	440-613	Central Support Indirect Costs	\$ 26,584,707.00	\$ 26,584,707.00
		<u>Program Series 5: Services to State Employees</u>	\$ 316,731.00	\$ 319,375.00
		Program 5.01: Employee Health	\$ 316,731.00	\$ 319,375.00
		<u>Program Series 6: Program Support</u>	\$ 26,267,976.00	\$ 26,265,332.00
		Program 6.01: Program Support	\$ 26,267,976.00	\$ 26,265,332.00
Fund 473	440-622	Lab Operating Expenses	\$ 4,154,045.00	\$ 4,154,045.00
		<u>Program Series 1: Disease Prevention</u>	\$ 4,154,045.00	\$ 4,154,045.00
		Program 1.04: Public Health Laboratories	\$ 4,154,045.00	\$ 4,154,045.00
Fund 683	440-633	Employee Assistance Program	\$ 1,208,214.00	\$ 1,208,214.00
		<u>Program Series 5: Services to State Employees</u>	\$ 1,208,214.00	\$ 1,208,214.00
		Program 5.02: Employee Assistance	\$ 1,208,214.00	\$ 1,208,214.00
Fund 698	440-634	Nurse Aide Training	\$ 180,000.00	\$ 180,000.00
		<u>Program Series 3: Quality Assurance</u>	\$ 180,000.00	\$ 180,000.00
		Program 3.01: Long-term Care and Quality	\$ 67,046.00	\$ 65,893.00
		Program 3.03: Diagnostic Safety and Personnel Certification	\$ 112,954.00	\$ 114,107.00
nd Subtotal		General Services Fund Group Total	\$ 34,588,881.00	\$ 34,688,881.00
Federal Special Revenue Fund Group				
Fund 320	440-601	Maternal Child Health Block Grant	\$ 28,779,322.00	\$ 29,025,635.00
		<u>Program Series 1: Disease Prevention</u>	\$ 1,902,288.00	\$ 1,902,288.00
		Program 1.02: Healthy Ohioans	\$ 226,213.00	\$ 226,213.00
		Program 1.08: Abstinence	\$ 1,676,075.00	\$ 1,676,075.00
		<u>Program Series 2: Family and Community Health Services</u>	\$ 26,877,034.00	\$ 27,123,347.00

Department of Health-Redbook

Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	ALI	Title	FY 2006	FY 2007
		Program 2.01: Children with Medical Handicaps	\$ 7,662,135.00	\$ 7,785,998.00
		Program 2.02: Child and Family Health	\$ 13,330,397.00	\$ 13,389,260.00
		Program 2.03: Oral Health	\$ 3,495,986.00	\$ 3,529,248.00
		Program 2.05: Help Me Grow	\$ 633,433.00	\$ 636,482.00
		Program 2.06: Community Health and Systems Development	\$ 1,755,083.00	\$ 1,782,359.00
Fund 387	440-602	Preventive Health Block Grant	\$ 7,755,005.00	\$ 7,826,659.00
		<u>Program Series 1: Disease Prevention</u>	\$ 7,755,005.00	\$ 7,826,659.00
		Program 1.01: Infectious Disease Prevention	\$ 138,972.00	\$ 143,346.00
		Program 1.02: Healthy Ohioans	\$ 7,043,087.00	\$ 7,093,537.00
		Program 1.03: Environmental Health	\$ 214,250.00	\$ 225,087.00
		Program 1.07: Epidemiology	\$ 358,696.00	\$ 364,689.00
Fund 389	440-604	Women, Infants, and Children	\$ 219,920,083.00	\$ 230,077,451.00
		<u>Program Series 2: Family and Community Health Services</u>	\$ 219,920,083.00	\$ 230,077,451.00
		Program 2.02: Child and Family Health	\$ 42,377.00	\$ 42,988.00
		Program 2.04: Nutrition	\$ 219,877,706.00	\$ 230,034,463.00
Fund 391	440-606	Medicaid/Medicare	\$ 24,211,198.00	\$ 24,850,959.00
		<u>Program Series 3: Quality Assurance</u>	\$ 24,211,198.00	\$ 24,850,959.00
		Program 3.01: Long-term Care and Quality	\$ 17,984,119.00	\$ 18,510,690.00
		Program 3.02: Regulatory Compliance	\$ 848,066.00	\$ 865,664.00
		Program 3.03: Diagnostic Safety and Personnel Certification	\$ 1,488,209.00	\$ 1,523,568.00
		Program 3.04: Community Health Care Facilities and Services	\$ 3,890,804.00	\$ 3,951,037.00
Fund 392	440-618	Federal Public Health Programs	\$ 126,678,202.00	\$ 127,677,458.00
		<u>Program Series 1: Disease Prevention</u>	\$ 32,405,593.00	\$ 32,803,731.00
		Program 1.01: Infectious Disease Prevention	\$ 18,274,559.00	\$ 18,430,519.00
		Program 1.02: Healthy Ohioans	\$ 7,446,766.00	\$ 7,535,118.00
		Program 1.03: Environmental Health	\$ 785,693.00	\$ 797,282.00
		Program 1.04: Public Health Laboratories	\$ 621,076.00	\$ 625,673.00
		Program 1.05: Radiation Protection	\$ 1,017,708.00	\$ 1,031,869.00
		Program 1.07: Epidemiology	\$ 4,259,791.00	\$ 4,383,270.00
		<u>Program Series 2: Family and Community Health Services</u>	\$ 47,049,543.00	\$ 47,351,515.00
		Program 2.01: Children with Medical Handicaps	\$ 227,076.00	\$ 232,162.00
		Program 2.02: Child and Family Health	\$ 5,228,265.00	\$ 5,268,950.00
		Program 2.03: Oral Health	\$ 28,562.00	\$ 28,562.00
		Program 2.05: Help Me Grow	\$ 19,790,450.00	\$ 19,899,133.00

Department of Health-Redbook

Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	ALI	Title	FY 2006	FY 2007
		Program 2.06: Community Health and Systems Development	\$ 21,775,190.00	\$ 21,922,708.00
		<u>Program Series 3: Quality Assurance</u>	\$ 522,441.00	\$ 533,121.00
		Program 3.03: Diagnostic Safety and Personnel Certification	\$ 522,441.00	\$ 533,121.00
		<u>Program Series 4: Public Health Preparedness</u>	\$ 46,700,625.00	\$ 46,989,091.00
		Program 4.01: Vital Statistics	\$ 700,625.00	\$ 709,733.00
		Program 4.02: Bioterrorism	\$ 46,000,000.00	\$ 46,279,358.00
nd Subtotal		Federal Special Revenue Fund Group Total	\$ 407,343,810.00	\$ 419,458,162.00
State Special Revenue Fund Group				
Fund 470	440-618	Fee Supported Programs	\$ 16,025,194.00	\$ 16,025,194.00
		<u>Program Series 1: Disease Prevention</u>	\$ 8,563,874.00	\$ 8,801,443.00
		Program 1.02: Healthy Ohioans	\$ 10,000.00	\$ 10,000.00
		Program 1.03: Environmental Health	\$ 2,958,285.00	\$ 3,009,864.00
		Program 1.05: Radiation Protection	\$ 5,595,589.00	\$ 5,781,579.00
		<u>Program Series 2: Family and Community Health Services</u>	\$ 250,000.00	\$ 250,000.00
		Program 2.01: Children with Medical Handicaps	\$ 250,000.00	\$ 250,000.00
		<u>Program Series 3: Quality Assurance</u>	\$ 3,799,633.00	\$ 3,893,791.00
		Program 3.02: Regulatory Compliance	\$ 13,775.00	\$ 13,775.00
		Program 3.03: Diagnostic Safety and Personnel Certification	\$ 3,524,157.00	\$ 3,595,048.00
		Program 3.04: Community Health Care Facilities and Services	\$ 261,701.00	\$ 284,968.00
		<u>Program Series 4: Public Health Preparedness</u>	\$ 3,344,415.00	\$ 3,012,609.00
		Program 4.01: Vital Statistics	\$ 3,344,415.00	\$ 3,012,609.00
		<u>Program Series 5: Services to State Employees</u>	\$ 67,272.00	\$ 67,351.00
		Program 5.01: Employee Health	\$ 67,272.00	\$ 67,351.00
Fund 471	440-619	Certificate of Need	\$ 581,572.00	\$ 594,572.00
		<u>Program Series 3: Quality Assurance</u>	\$ 581,572.00	\$ 594,572.00
		Program 3.03: Diagnostic Safety and Personnel Certification	\$ 581,572.00	\$ 594,572.00
Fund 477	440-627	Medically Handicapped Children Audit	\$ 3,800,000.00	\$ 3,693,016.00
		<u>Program Series 2: Family and Community Health Services</u>	\$ 3,800,000.00	\$ 3,693,016.00
		Program 2.01: Children with Medical Handicaps	\$ 3,800,000.00	\$ 3,693,016.00
Fund 4D6	440-608	Genetics Services	\$ 2,617,000.00	\$ 2,617,000.00
		<u>Program Series 2: Family and Community Health Services</u>	\$ 2,617,000.00	\$ 2,617,000.00
		Program 2.01: Children with Medical Handicaps	\$ 2,617,000.00	\$ 2,617,000.00
Fund 4F9	440-610	Sickle Cell Disease Control	\$ 1,035,344.00	\$ 1,035,344.00
		<u>Program Series 2: Family and Community Health Services</u>	\$ 1,035,344.00	\$ 1,035,344.00

Department of Health-Redbook

Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	ALI	Title	FY 2006	FY 2007
		Program 2.01: Children with Medical Handicaps	\$ 1,035,344.00	\$ 1,035,344.00
Fund 4G0	440-636	Heirloom Birth Certificate	\$ 5,000.00	\$ 5,000.00
		<u>Program Series 4: Public Health Preparedness</u>	\$ 5,000.00	\$ 5,000.00
		Program 4.01: Vital Statistics	\$ 5,000.00	\$ 5,000.00
Fund 4G0	440-637	Birth Certificate Surcharge	\$ 5,000.00	\$ 5,000.00
		<u>Program Series 2: Family and Community Health Services</u>	\$ 5,000.00	\$ 5,000.00
		Program 2.05: Help Me Grow	\$ 5,000.00	\$ 5,000.00
Fund 4L3	440-609	Nongovernmental Grants and Awards	\$ 144,119.00	\$ 144,119.00
		<u>Program Series 1: Disease Prevention</u>	\$ 81,217.00	\$ 81,217.00
		Program 1.01: Infectious Disease Prevention	\$ 60,000.00	\$ 60,000.00
		Program 1.02: Nutrition	\$ 16,217.00	\$ 16,217.00
		Program 1.07: Epidemiology	\$ 5,000.00	\$ 5,000.00
		<u>Program Series 2: Family and Community Health Services</u>	\$ 62,902.00	\$ 62,902.00
		Program 2.01: Children with Medical Handicaps	\$ 61,102.00	\$ 61,102.00
		Program 2.06: Community Health and Systems Development	\$ 1,800.00	\$ 1,800.00
Fund 4T4	440-603	Child Highway Safety	\$ 233,894.00	\$ 233,894.00
		<u>Program Series 1: Disease Prevention</u>	\$ 233,894.00	\$ 233,894.00
		Program 1.02: Healthy Ohioans	\$ 233,894.00	\$ 233,894.00
Fund 4V6	440-641	Save Our Sight	\$ 1,767,994.00	\$ 1,767,994.00
		<u>Program Series 2: Family and Community Health Services</u>	\$ 1,767,994.00	\$ 1,767,994.00
		Program 2.02: Child and Family Health	\$ 1,767,994.00	\$ 1,767,994.00
Fund 5B5	440-616	Quality, Monitoring, and Inspection	\$ 838,479.00	\$ 838,479.00
		<u>Program Series 1: Disease Prevention</u>	\$ 522,992.00	\$ 500,011.00
		Program 1.05: Radiation Protection	\$ 522,992.00	\$ 500,011.00
		<u>Program Series 3: Quality Assurance</u>	\$ 315,487.00	\$ 338,468.00
		Program 3.03: Diagnostic Safety and Personnel Certification	\$ 315,487.00	\$ 338,468.00
Fund 5BL	440-638	Healthy Ohioans	\$ 5,000,000.00	\$ -
		<u>Program Series 1: Disease Prevention</u>	\$ 5,000,000.00	\$ -
		Program 1.02: Healthy Ohioans	\$ 5,000,000.00	\$ -
Fund 5C0	440-615	Alcohol Testing and Permit	\$ 1,455,405.00	\$ 1,455,405.00
		<u>Program Series 1: Disease Prevention</u>	\$ 1,455,405.00	\$ 1,455,405.00
		Program 1.06: Alcohol Testing and Permit	\$ 1,455,405.00	\$ 1,455,405.00
Fund 5D6	440-620	Second Chance	\$ 1,054,951.00	\$ 1,054,951.00
		<u>Program Series 2: Family and Community Health Services</u>	\$ 1,054,951.00	\$ 1,054,951.00

Department of Health-Redbook

Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	ALI	Title	FY 2006	FY 2007
		Program 2.7: Second Chance	\$ 1,054,951.00	\$ 1,054,951.00
Fund 5G4	440-639	Adoption Services	\$ 20,000.00	\$ 20,000.00
		Program Series 4: Public Health Preparedness	\$ 20,000.00	\$ 20,000.00
		Program 4.01: Vital Statistics	\$ 20,000.00	\$ 20,000.00
Fund 5L1	440-623	Nursing Facility Technical Assistance Program	\$ 617,517.00	\$ 617,517.00
		Program Series 3: Quality Assurance	\$ 617,517.00	\$ 617,517.00
		Program 3.01: Long-term Care and Quality	\$ 617,517.00	\$ 617,517.00
Fund 610	440-626	Radiation Emergency Response	\$ 850,000.00	\$ 850,000.00
		Program Series 1: Disease Prevention	\$ 850,000.00	\$ 850,000.00
		Program 1.03: Environmental Health	\$ 58,360.00	\$ 59,123.00
		Program 1.04: Public Health Laboratories	\$ 136,400.00	\$ 139,061.00
		Program 1.05: Radiation Protection	\$ 655,240.00	\$ 651,816.00
Fund 666	440-607	Medically Handicapped Children - County Assessment	\$ 14,320,687.00	\$ 14,320,687.00
		Program Series 2: Family and Community Health Services	\$ 14,320,687.00	\$ 14,320,687.00
		Program 2.01: Children with Medical Handicaps	\$ 14,320,687.00	\$ 14,320,687.00
nd Subtotal		State Special Revenue Fund Group Total	\$ 50,372,156.00	\$ 45,278,172.00
Holding Account Redistribution Fund Group				
Fund R14	440-631	Vital Statistics	\$ 70,000.00	\$ 70,000.00
		Program Series 4: Public Health Preparedness	\$ 70,000.00	\$ 70,000.00
		Program 4.01: Vital Statistics	\$ 70,000.00	\$ 70,000.00
Fund R48	440-625	Refunds, Grants, Reconciliation, & Audit Settlements	\$ 20,000.00	\$ 20,000.00
		Program Series 6: Program Support	\$ 20,000.00	\$ 20,000.00
		Program 6.01: Program Support	\$ 20,000.00	\$ 20,000.00
nd Subtotal			\$ 90,000.00	\$ 90,000.00
Agency Total Funding			\$ 561,600,053.00	\$ 568,720,421.00

ANALYSIS OF EXECUTIVE PROPOSAL

Program Series 1

Disease Prevention

Purpose: The role of the disease prevention program series is to promote health and prevent disease through population based assessment and intervention.

The following table shows the line items that are used to fund the Disease Prevention Program Series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	440-407	Animal Borne Disease & Prevention	\$2,452,101	\$2,452,101
GRF	440-412	Cancer Incidence Surveillance System	\$1,002,619	\$1,002,619
*GRF	440-416	Child & Family Health Services	\$470,000	\$470,000
GRF	440-418	Immunizations	\$8,600,615	\$8,600,615
*GRF	440-444	AIDS Prevention & Treatment	\$1,687,932	\$1,687,931
GRF	440-446	Infectious Disease Prevention	\$200,000	\$200,000
GRF	440-451	Lab and Public Health Prevention	\$6,085,250	\$6,085,250
GRF	440-454	Local Environmental Health	\$889,752	\$889,752
General Revenue Fund Subtotal			\$21,388,269	\$21,388,268
State Special Revenue Fund				
*4L3	440-609	Non-Governmental Grants and Awards	\$81,217	\$81,217
4T4	440-603	Child Highway Safety	\$233,894	\$233,894
*470	440-618	Fee Supported Programs	\$8,563,874	\$8,801,443
*5B5	440-616	Quality, Monitoring and Inspections	\$522,992	\$500,011
**5BL	440-638	Healthy Ohioans	\$5,000,000	\$0
5C0	440-615	Alcohol Testing and Permit	\$1,455,405	\$1,455,405
610	440-626	Radiation Emergency Response	\$850,000	\$850,000
State Special Revenue Fund Subtotal			\$16,707,382	\$11,921,970
General Services Fund				
*142	440-618	Agency Health Services	\$92,385	\$92,385
473	440-622	Lab Operating Expenses	\$4,154,045	\$4,154,045
General Services Fund Subtotal			\$4,246,430	\$4,246,430
Federal Special Revenue Fund Group				
*320	440-601	Maternal Child Health Block Grant	\$1,902,288	\$1,902,288
*387	440-602	Preventive Health Block Grant	\$7,755,005	\$7,826,659
*392	440-618	Federal Public Health Programs	\$32,405,593	\$32,803,731
Federal Special Revenue Fund Group Subtotal			\$42,062,886	\$42,532,678
Total Funding: Disease Prevention			\$84,638,861	\$80,089,346

*Amount does not reflect total appropriation because the line item funds other program series.

**Tobacco Transfer Moneys - Not in OBM's *Blue Book*. As a result, totals for this program series will differ from *Blue Book*.

This analysis focuses on the following specific programs within the Disease Prevention program series:

- **Infectious Disease**
- **Healthy Ohioans**
- **Environmental Health & Toxicology**
- **Public Health Labs**
- **Radiation Protection**
- **Alcohol & Permit**
- **Epidemiology**
- **Abstinence**

Infectious Disease

Program Description: The Infectious Disease Control program prevents the occurrence and transmission of infectious disease through both primary (e.g., immunization) and secondary (interdiction of outbreaks) prevention modalities. The program was established in 1983 in ORC section 3701.24. This program serves local health departments, health care providers, the general public, and other programs within the Department of Health.

The program provides for the following activities: purchase of vaccines (584,852 doses) for public clinics; provision of vaccines from the Vaccine for Children program to private physicians and other Medicaid providers; provision of a statewide immunization registry; immunization action plan grants to reach under-immunized populations; prevention and control of an animal borne/insect borne disease and sexually transmitted diseases; and prevention and control of other infectious diseases. Prevention and control activities include education, testing for disease, purchase of drugs, providing investigations into outbreaks of diseases, and surveillance or tracking of diseases. Highlights of the program are discussed below.

Animal and Insect Borne Disease. Every year local health departments investigate about 23,000 animal bites for rabies exposure. Approximately 4,200 animal specimens are submitted to ODH for rabies testing. ODH provides for the shipping and testing of these specimens, conducts consultations with local health departments, conducts raccoon rabies baiting once a year (500,000 baits), conducts case reviews of reported diseases, investigates disease outbreaks, and responds to emerging zoonotic agents where disease transmission from animals to people is implicated.

HIV Prevention. Approximately 57 community-based organizations receive federal funds that are passed through the ODH. These organizations implement approximately 89 HIV prevention programs to various high-risk groups per year. They also provide HIV testing and prevention counseling for 40,000 individuals per year. Nine local health departments receive federal funding and GRF to provide educational activities. Approximately 200,000 to 300,000 high-risk individuals are impacted by these efforts each year.

The following table shows the line items that are used to fund the Infectious Disease Program, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	440-407	Animal Borne Disease & Prevention	\$2,452,101	\$2,452,101
*GRF	440-418	Immunizations	\$8,559,559	\$8,558,122
*GRF	440-444	AIDS Prevention & Treatment	\$1,333,025	\$1,338,949
GRF	440-446	Infectious Disease Prevention	\$200,000	\$200,000
*GRF	440-451	Lab and Public Health Prevention	\$428,617	\$433,492
General Revenue Fund Subtotal			\$12,973,302	\$12,982,664

Fund	ALI	Title	FY 2006	FY 2007
State Special Revenue Fund				
*4L3	440-609	Non-Governmental Grants and Awards	\$60,000	\$60,000
State Special Revenue Fund Subtotal			\$60,000	\$60,000
Federal Special Revenue Fund Group				
*387	440-602	Preventive Health Block Grant	\$138,972	\$143,346
*392	440-618	Federal Public Health Programs	\$18,274,559	\$18,430,519
Federal Special Revenue Fund Group Subtotal			\$18,413,531	\$18,573,865
Total Funding: Infectious Disease			\$31,446,833	\$31,616,529

* Amount does not reflect total appropriation because the line item funds other programs.

Implication of Executive Recommendation: ODH requested and the Executive recommended funding of \$31,446,833 in FY 2006 and \$31,616,529 in FY 2007. This will allow FY 2005 service levels to be maintained. The program, among other things, will be able to purchase over 580,000 vaccines for public clinics and the Vaccine for Children program, test up to 400,000 mosquitoes for West Nile Virus and other agents, and provide HIV testing and prevention counseling for 40,000 individuals per year.

Temporary and Permanent Law Provisions:

Infectious Disease Prevention (Section 206.42.09 of the bill). Specifies that GRF line item 440-446, Infectious Disease Prevention, shall be used for the purchase of drugs for sexually transmitted diseases.

Healthy Ohioans

Program Description: This program protects and improves the health of all Ohio citizens by providing leadership and coordination for population-based health promotion activities. The program provides health education and health promotion technical assistance and consultation to local agencies and communities. The program also includes efforts to prevent and control tobacco use, arthritis, cardiovascular disease, and diabetes. The program also provides the means for early detection of breast and cervical cancer to 11,000 low-income women ages 50 and 64, as well as providing education about colorectal and skin cancer. Funding is used to provide education, self-management of diseases, tracking of diseases and injuries, crisis intervention services, infant car seats, breast and cervical cancer screenings, and a hotline. The program was established in 1996 by the Public Health Council in 3701-1-131 of the Ohio Administrative Code.

The primary goal of the program is to reduce the incidence of chronic diseases. The success or benefit of the program can be measured by the incidence of death and disease. More specific goals and objectives include: increase physical activity, improve nutrition, and prevent the use of tobacco among all Ohioans, promote quitting for those who use tobacco, and reduce deaths caused by intentional and unintentional injuries.

The GRF funding for the program's rape prevention activities was eliminated in FY 2005.

The following table shows the line items that are used to fund the Healthy Ohioans program, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
*GRF	440-418	Immunizations	\$41,056	\$42,493
*GRF	440-451	Lab and Public Health Prevention	\$921,050	\$938,206
General Revenue Fund Subtotal			\$962,106	\$980,699
State Special Revenue Fund				
*4L3	440-609	Non-Governmental Grants and Awards	\$16,217	\$16,217
4T4	440-603	Child Highway Safety	\$233,894	\$233,894
*470	440-618	Fee Supported Programs	\$10,000	\$10,000
**5BL	440-638	Healthy Ohioans	\$5,000,000	\$0
State Special Revenue Fund Subtotal			\$260,111	\$260,111
General Services Fund				
*142	440-618	Agency Health Services	\$16,670	\$16,670
General Services Fund Subtotal			\$16,670	\$16,670
Federal Special Revenue Fund Group				
*320	440-601	Maternal Child Health Block Grant	\$226,213	\$226,213
*387	440-602	Preventive Health Block Grant	\$7,043,087	\$7,093,537
*392	440-618	Federal Public Health Programs	\$7,446,766	\$7,535,118
Federal Special Revenue Fund Group Subtotal			\$14,716,066	\$14,854,868
Total Funding: Healthy Ohioans			\$20,954,953	\$16,112,348

* Amount does not reflect total appropriation because the line item funds other programs.

**Tobacco Transfer Moneys - Not in OBM's *Blue Book*. As a result, totals for this program will differ from *Blue Book*.

Implication of Executive Recommendation: ODH requested and the Executive recommended funding of \$15,954,953 in FY 2006 and \$16,112,348 in FY 2007. As a result, FY 2005 service levels will be maintained. The program, among other things, will provide early detection of breast and cervical cancer to 11,000 low-income women between the ages of 50 and 64 and provide education about colorectal and skin cancer. The Executive also recommended up to \$5 million be transferred to Fund 5BL, Healthy Ohioans, from the Tobacco Master Settlement Agreement Fund. These moneys will be used to address the underlying causes of chronic diseases.

In FY 2005, GRF funding for rape prevention activities was eliminated. In previous years, funding was allocated to the State Sexual Assault Coalition, the Rape Prevention Program at the Combined Health District of Montgomery County, and the Women and Family Services Center in Defiance. The State Sexual Assault Coalition and the Women and Family Services Center in Defiance still receive some federal funds from ODH.

Temporary and Permanent Law Provisions:

Transfer of Tobacco Master Settlement Dollars to the Department of Health (Section 206.42 of the bill). Transfers up to \$5 million from the Tobacco Master Settlement Agreement Fund (Fund 087) to the Healthy Ohioans (Fund 5BL-new) within the Department of Health. The moneys will be used to address the underlying causes of chronic diseases such as poor nutrition, lack of physical activity, and smoking. Moneys will be used as grants to local communities, Appalachian counties, and workplace wellness grants, among other things.

Fund 5BL, Healthy Ohioans, was created within the Department of Health. However, the transfer language detailing the transfer from the Tobacco Master Settlement Agreement Fund to the Healthy Ohioans Fund was inadvertently left out of the bill.

Environmental Health and Toxicology

Program Description: This program protects the health of Ohioans by monitoring and investigating noninfectious diseases and special health problems related to the environment. The program uses risk assessment, health education, human studies, epidemiological and biostatistical analysis to assess and prevent exposure to toxins. The program also includes the inspection of migrant labor camps. The program was established in 1981 by ORC section 3701.14. The population served by this program includes the general public, local health departments, Ohio Environmental Protection Agency, U.S. Environmental Protection Agency, Centers for Disease Control and Prevention, and programs within the Department.

The following are a few examples of activities provided in the program in 2003:

- Plan approval, licensing, and inspection of agricultural labor camps (145 licensed camps);
- Review approval and compliance inspection of engineering plans for swimming pools/spas (403), manufactured home parks (75), marinas (7), and RV parks/camps (23);
- Provide technical assistance to local health departments, industry, and the general public in agricultural migrant labor camps, food safety, private water systems, household sewage treatment, indoor environments, asthma, school environmental management, school inspection, tattoo and body piercing establishments, marinas, manufactured home parks, swimming pools/spas, RV parks, and resident and day camps through consultation and training;
- Approve courses and certify individuals in food protection (6,000 individuals certified);
- Provide legal registration of private water system contractors;
- Provide recall information regarding food products to local health departments (52 food products were recalled); and
- Sample and analyze water from selected public bathing beaches along the Lake Erie shoreline and advise local officials when public health use advisories need to be posted.

A majority of the services conducted under this program are mandated through state statute and serve the entire state. Fees supply most of the funding for this program. ODH has proposed increasing fees for many of the services under this program to cover a greater percentage of the costs of carrying out the duties associated with these services. ODH is currently in the process of increasing fees for the following: food safety, private water systems, manufactured home parks, campgrounds, and engineering inspections. This increase will go to operating expenses. Federal funds support a significant portion of indoor environments, asthma, and health assessment of chemically contaminated sites.

The following table shows the line items that are used to fund the Environmental Health and Toxicology Program, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
*GRF	440-451	Lab and Public Health Prevention	\$722,468	\$732,131
GRF	440-454	Local Environmental Health	\$889,752	\$889,752
General Revenue Fund Subtotal			\$1,612,220	\$1,621,883
State Special Revenue Fund				
*470	440-618	Fee Supported Programs	\$2,958,285	\$3,009,864
*610	440-626	Radiation Emergency Response	\$58,360	\$59,123
State Special Revenue Fund Subtotal			\$3,016,645	\$3,068,987
General Services Fund				
*142	440-618	Agency Health Services	\$38,690	\$38,690
General Services Fund Subtotal			\$38,690	\$38,690
Federal Special Revenue Fund Group				
*387	440-602	Preventive Health Block Grant	\$214,250	\$225,087
*392	440-618	Federal Public Health Programs	\$785,693	\$797,282
Federal Special Revenue Fund Group Subtotal			\$999,943	\$1,022,369
Total Funding: Environmental Health			\$5,667,498	\$5,751,929

* Amount does not reflect total appropriation because the line item funds other programs.

Implication of Executive Recommendation: ODH requested and the Executive recommended funding of \$5,667,498 in FY 2006 and \$5,751,929 in FY 2007. This will allow FY 2005 service levels to be maintained.

Temporary and Permanent Law Provisions: None

Public Health Laboratories

Program Description: The Public Health Laboratories 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 first public health lab in Ohio was established in 1898. The program is established in law in ORC sections 3701.22 and 3701.23. The lab runs approximately 4.2 million tests per year. It also maintains a role in the education of future laboratorians by working in conjunction with the Ohio State University. This partnership assists in teaching medical technology students and offers practical experience in a production laboratory facility.

The following table shows the line items that are used to fund the Public Health Program, and the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
*GRF	440-444	AIDS Prevention & Treatment	\$317,737	\$309,736
*GRF	440-451	Lab and Public Health Prevention	\$3,168,901	\$3,122,457
General Revenue Fund Subtotal			\$3,486,638	\$3,432,193
State Special Revenue Fund				
*610	440-626	Radiation Emergency Response	\$136,400	\$139,061
State Special Revenue Fund Subtotal			\$136,400	\$139,061
General Services Fund				
473	440-622	Lab Operating Expenses	\$4,154,045	\$4,154,045
General Services Fund Subtotal			\$4,154,045	\$4,154,045
Federal Special Revenue Fund Group				
*392	440-618	Federal Public Health Programs	\$621,076	\$625,673
Federal Special Revenue Fund Group Subtotal			\$621,076	\$625,673
Total Funding: Public Health Lab			\$8,398,159	\$8,350,972

* Amount does not reflect total appropriation because the line item funds other programs.

Implication of Executive Recommendation: ODH has requested and the Executive has recommended funding of \$8,398,159 in FY 2006 and \$8,350,972 in FY 2007. This will allow FY 2005 service levels to be maintained. As such, the lab will be able to run over four million tests per year for things such as foodborne disease testing and serotyping of infectious disease specimens, as well as maintaining a role in the education of future laboratorians.

Temporary and Permanent Law Provisions: None

Radiation Protection

Program Description: The Radiation Protection 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 the possession and use of radioactive material, registering radiation-generating equipment, and inspecting facilities housing these radiation sources. The technologists operating radiation-generating equipment and nuclear medicine are also licensed. The program also oversees the cleanup of contaminated facilities, responds to radiation accidents, investigates reports of excessive radiation doses, and sponsors local health departments in radon testing programs for schools and homes. ODH is designated as the Radiation Control Agency for Ohio. The responsibilities that go with this designation are outlined in ORC section 3748.02.

The regulated community consists of most academia, industry, hospitals, practitioners of the healing arts, and other government agencies. The program is supported through fees charged for licensing, registering, and inspecting facilities that deal with radiation.

The following table shows the line items that are used to fund the Radiation Protection Program, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
*GRF	440-451	Lab and Public Health Prevention	\$320,748	\$330,071
General Revenue Fund Subtotal			\$320,748	\$330,071
State Special Revenue Fund				
*470	440-618	Fee Supported Programs	\$5,595,589	\$5,781,579
*5B5	440-616	Quality, Monitoring, and Inspection	\$522,992	\$500,011
*610	440-626	Radiation Emergency Response	\$655,240	\$651,816
State Special Revenue Fund Subtotal			\$6,773,821	\$6,933,406
General Services Fund				
*142	440-618	Agency Health Services	\$37,025	\$37,025
General Services Fund Subtotal			\$37,025	\$37,025
Federal Special Revenue Fund Group				
*392	440-618	Federal Public Health Programs	\$1,017,708	\$1,031,869
Federal Special Revenue Fund Group Subtotal			\$1,017,708	\$1,031,869
Total Funding: Radiation Protection			\$8,149,302	\$8,332,371

*Amount does not reflect total appropriation because the line item funds other programs.

Implication of Executive Recommendation: ODH requested and the Executive has recommended funding of \$8,149,302 in FY 2006 and \$8,332,371 in FY 2007. This funding, along with the Executive recommended fee increase for the program, will allow FY 2005 service levels to be maintained. Therefore, ODH will continue inspecting over 6,000 x-ray machines, providing quality assurance inspections at 100 hospitals, and inspecting 150 assemblers and maintainers.

Temporary and Permanent Law Provisions:

Radiation Control Program Fees (ORC section 3748.13). Increases radiology registration and inspection fees by approximately 9%. This will result in an increase of \$98,000 per fiscal year, which will be used for operating expenses.

Alcohol Testing and Permit

Program Description: The goal of the program is to ensure that drunken driving charges are not dropped due to inoperable/inaccurate equipment and non-licensed and untrained persons conducting the chemical testing. The program attempts to ensure that the solution that police use to calibrate breathalyzer machines is accurate. The program also trains new police officers on how to properly use the equipment. The Department also is charged with insuring the quality assurance of labs that run blood and urinalysis tests for alcohol levels. The program issues basic and renewal permits to over 10,000 breath analyzer operators and also issues 49 laboratory drug permits and 209 alcohol laboratory permits. The program evaluates proficiency examinations for laboratory and breath permit holders, as well as inspecting 580 breath testing sites and 27 laboratory sites throughout 88 counties. The program is established in ORC section 3701.143.

The following table shows the line items that are used to fund the Alcohol Testing and Permit program, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
State Special Revenue Fund				
5C0	440-615	Alcohol Testing and Permit	\$1,455,405	\$1,455,405
State Special Revenue Fund Subtotal			\$1,455,405	\$1,455,405
Total Funding: Alcohol Testing and Permit			\$1,455,405	\$1,455,405

Implication of Executive Recommendation: ODH requested and the Executive recommended funding of \$1,455,405 in each fiscal year. This will allow FY 2005 service levels to be maintained. This will allow the program to issue permits to over 10,000 breath analyzer operators, among other things.

Temporary and Permanent Law Provisions:

Cash Transfer from Liquor Control Fund to Alcohol Testing and Permit Fund (Section 206.42.09 of the bill). The Director of Budget and Management, pursuant to a plan submitted by ODH, shall set a schedule to transfer cash from the Liquor Control Fund (Fund 043) to the Alcohol Testing and Permit Fund (Fund 5C0) to meet the operating needs of the Alcohol Testing and Permit program.

The Director of Budget and Management shall transfer to the Alcohol Testing and Permit Fund (Fund 5C0) from the Liquor Control Fund (Fund 043) such amounts at such times as determined by the transfer schedule.

Epidemiology

Program Description: The Epidemiology Program conducts population-based surveillance/tracking for diseases and other health conditions and risk factors. The information is used to provide guidance to disease prevention and control programs. The program tracks the occurrence of infectious diseases, including HIV, tuberculosis, sexually transmitted diseases, and over 70 other infectious diseases. The program also conducts cancer surveillance as required by ORC section 3701.26.

The following table shows the line items that are used to fund the Epidemiology Program, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	440-412	Cancer Incidence Surveillance System	\$1,002,619	\$1,002,619
*GRF	440-444	AIDS Prevention & Treatment	\$37,170	\$39,246
*GRF	440-451	Lab and Public Health Prevention	\$523,466	\$528,893
General Revenue Fund Subtotal			\$1,563,255	\$1,570,758
State Special Revenue Fund				
*4L3	440-609	Non-Governmental Grants and Awards	\$5,000	\$5,000
State Special Revenue Fund Subtotal			\$5,000	\$5,000
Federal Special Revenue Fund Group				
*387	440-602	Preventive Health Block Grant	\$358,696	\$364,689
*392	440-618	Federal Public Health Programs	\$4,259,791	\$4,383,270
Federal Special Revenue Fund Group Subtotal			\$4,618,742	\$4,747,959
Total Funding: Epidemiology			\$6,186,742	\$6,323,717

* Amount does not reflect total appropriation because the line item funds other programs.

Implication of Executive Recommendation: ODH requested and the Executive recommended funding of \$6,186,742 in FY 2006 and \$6,323,717 in FY 2007. This will allow the program to maintain FY 2005 service levels. The program reduced staffing by one cancer registrar in FY 2005. The program now has 57 employees.

Temporary and Permanent Law Provisions: None

Abstinence Education

Program Description: The Abstinence Education Program focuses on a comprehensive approach that includes units on valuing self, physical changes of adolescence, human reproduction, fetal development, family relationships, friendship and dating, building character, making good decisions, communication, refusal skills, STD information and prevention, as well as overall health and wholeness. Communities, including local health departments, receive funding for abstinence education through a competitive grant process. Ohio's Abstinence Law requires all schools in Ohio to teach abstinence until marriage as the only completely effective means by which to avoid contracting STDs or becoming pregnant. The program helps schools respond to that mandate through funding local initiatives that provide direct service.

The following table shows the line items that are used to fund the Abstinence Education Program, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
*GRF	440-416	Child and Family Health Services	\$470,000	\$470,000
General Revenue Fund Subtotal			\$470,000	\$470,000
Federal Special Revenue Fund Group				
*320	440-601	Maternal Child Health Block Grant	\$1,676,075	\$1,676,075
Federal Special Revenue Fund Group Subtotal			\$1,676,075	\$1,676,075
Total Funding: Abstinence Education			\$2,146,075	\$2,146,075

* Amount does not reflect total appropriation because the line item funds other programs.

Implication of Executive Recommendation: ODH requested and the Executive recommended funding of \$2,146,075 in each fiscal year. This will allow the program to maintain FY 2005 service levels. In FY 2005, 13 abstinence grants were awarded. It is likely that this number of grants will be awarded in FYs 2006 and 2007 as well.

Temporary and Permanent Law Provisions:

Maternal Child Health Block Grant (Section 206.42.09 of the bill). Specifies that \$2,091,299 shall be used in each fiscal year for the purposes of abstinence-only education in GRF line item 440-601, Maternal Child Health Block Grant (Fund 320). The Director of ODH shall develop guidelines for the establishment of abstinence programs for teenagers with the purpose of decreasing unplanned pregnancies and abortion.

Child and Family Health Services (Section 206.42.03 of the bill). Specifies that not more than \$500,000 in each fiscal year, in GRF line item 440-416, Child and Family Health Services, shall be used for abstinence-only education. The Director of ODH shall develop guidelines for the establishment of abstinence programs for teenagers with the purpose of decreasing unplanned pregnancies and abortion.

Program Series 2

Family and Community Health

Purpose: The Division of Family and Community Health Services seeks to assure that health services are available for Ohioans; provide health services that are accessible, appropriate, affordable, available, acceptable, family-centered, guided by local needs, coordinated, culturally sensitive, reflective of consumer involvement, and comprehensive.

The following table shows the line items that are used to fund the Family and Community Health Program Series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
*GRF	440-416	Child & Family Health Services	\$8,522,874	\$8,522,874
*GRF	440-444	AIDS Prevention & Treatment	\$5,470,195	\$5,470,196
GRF	440-452	Child & Family Health Services Match	\$1,024,017	\$1,024,017
GRF	440-459	Help Me Grow	\$9,323,797	\$9,323,797
GRF	440-505	Medically Handicapped Children	\$5,074,974	\$5,074,974
GRF	440-507	Targeted Health Care Services Over 21	\$731,023	\$731,023
General Revenue Fund Subtotal			\$30,146,880	\$30,146,881
State Special Revenue Fund				
*470	440-618	Fee Supported Programs	\$250,000	\$250,000
477	440-627	Medically Handicapped Children Audit	\$3,800,000	\$3,693,016
4D6	440-608	Genetics Services	\$2,617,000	\$2,617,000
4F9	440-610	Sickle Cell Disease Control	\$1,035,344	\$1,035,344
4G0	440-637	Birth Certificate Surcharge	\$5,000	\$5,000
*4L3	440-609	Non-governmental Grants and Awards	\$62,902	\$62,902
4V6	440-641	Save Our Sight	\$1,767,994	\$1,767,994
5D6	440-620	Second Chance Trust	\$1,054,951	\$1,054,951
666	440-607	Medically Handicapped Children Co. Assess	\$14,320,687	\$14,320,687
State Special Revenue Fund Subtotal			\$24,913,878	\$24,806,894
General Services Fund				
*142	440-618	Agency Health Services	\$19,000	\$19,000
General Services Fund Subtotal			\$19,000	\$19,000
Federal Special Revenue Fund				
*320	440-601	Maternal Child Health Block Grant	\$26,877,034	\$27,123,347
389	440-604	Women, Infants, and Children	\$219,920,083	\$230,077,451
*392	440-618	Federal Public Health Programs	\$47,049,543	\$47,351,515
Federal Special Revenue Fund Subtotal			\$293,846,660	\$304,552,313
Total Funding: Family & Community Health			\$348,926,418	\$359,525,088

* Amount does not reflect total appropriation because the line item funds other program series.

This analysis focuses on the following specific programs within the program series:

- **Children with Medical Handicaps**
- **Child & Family Health**
- **Oral Health**
- **Nutrition**
- **Help Me Grow**
- **Community Health Services and System Development**
- **Second Chance**

Children with Medical Handicaps

Program Description: The Children with Medical Handicaps Program includes treatment for medically handicapping conditions, diagnostic services, and service coordination for children ages 0 to 21. The program also provides insurance premium payments to adults with hemophilia (30 adults) and prescription medications and medical supplies to adults with cystic fibrosis (150 adults). The treatment package for children with medical handicaps depends on the diagnosis, but can include basic outpatient and physician services, hospital stays, and prescription medications. The program also provides metabolic formulas to 269 individuals with phenylketonuria and homocystinuria, services for 7,163 newborns, children and adults affected by or at risk for sickle cell disease, and clinical genetic services to 10,611 Ohioans. Services are typically limited to those who meet medical and/or financial criteria.

The goal of the program is to assure that children and adults have access to community-based health care services, to eliminate health disparities, and to improve quality of life.

During the current biennium, changes were made to the program to reduce costs. The program changed its financial eligibility formula in November 2003, which resulted in approximately 5,000 children being ineligible for benefits. The program is working with local public health nurses to try to assist families recently disenrolled in maximizing their third party benefits and in applying for other insurance. Approximately half of the families affected by this change have no other source of funding for their health care needs.

The following table shows the line items that are used to fund the Children with Medical Handicaps Program, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
*GRF	440-452	Child & Family Health Services Match	\$21,494	\$21,711
GRF	440-505	Medically Handicapped Children	\$5,074,974	\$5,074,974
GRF	440-507	Targeted Health Care Services Over 21	\$731,023	\$731,023
General Revenue Fund Subtotal			\$5,827,491	\$5,827,708
State Special Revenue Fund				
*470	440-618	Fee Supported Programs	\$250,000	\$250,000
477	440-627	Medically Handicapped Children Audit	\$3,800,000	\$3,693,016
4D6	440-608	Genetics Services	\$2,617,000	\$2,617,000
4F9	440-610	Sickle Cell Disease Control	\$1,035,344	\$1,035,344
*4L3	440-609	Non-governmental Grants and Awards	\$61,102	\$61,102
666	440-607	Medically Handicapped Children Co. Assess	\$14,320,687	\$14,320,687

Fund	ALI	Title	FY 2006	FY 2007
State Special Revenue Fund Subtotal			\$22,084,133	\$21,977,149
Federal Special Revenue Fund				
*320	440-601	Maternal Child Health Block Grant	\$7,662,135	\$7,785,998
*392	440-618	Federal Public Health Programs	\$227,076	\$232,162
Federal Special Revenue Fund Subtotal			\$7,889,211	\$8,018,160
Total Funding: Children with Medical Handicaps			\$35,800,835	\$35,823,017

* Amount does not reflect total appropriation because the line item funds other programs.

Implication of Executive Recommendation: ODH requested \$6,074,974 in funding in each fiscal year from GRF line item 440-505, Medically Handicapped Children. The appropriation is used to help pay for diagnosis, treatment, and supportive services provided to handicapped children meeting medical and economic eligibility criteria. No administrative costs are paid out of this appropriation item. The Executive recommended funding of \$5,074,974 in each fiscal year for the appropriation item. As a result, the program will need to: (1) bring its treatment program in to closer alignment with Ohio Medicaid; (2) increase efficiency through use of electronic technology and streamlining of the program; (3) continue to encourage and assist the uninsured waived from applying for Medicaid (including Amish) to obtaining Medicaid or other third party insurance; and (4) decrease ODH’s support to local health departments. ODH does not plan to decrease the number of clients served in FY 2006.

In December of 2004, ODH increased its newborn screening kit fee. The grant portion of the fee was increased from \$14.00 to \$23.16, while the laboratory portion of the fee was increased from \$19.75 to \$22.00. The overall fee was increased from \$33.75 to \$45.16. This fee increase will bring in an additional \$317,00 per fiscal year. This funding will be used to restore educational programs and outreach clinics in rural areas, as well as the genetics and sickle cell programs that received a 6% to 14% cut in FY 2005.

Temporary and Permanent Law Provisions:

Targeted Health Care Services Over 21 (Section 206.42.09 of the bill). Specifies that in each fiscal year, GRF line item 440-507, Targeted Health Care Services Over 21, shall be used to administer the cystic fibrosis program and implement the Hemophilia Insurance Premium Payment Program.

Genetic Services (Section 206.42.09 of the bill). Specifies that funds within appropriation item 440-608, Genetic Services, shall be used by ODH to administer ORC sections 3701.501 and 3701.502. None of the funds shall be used to counsel or refer cases for abortion, except in the case of a medical emergency.

Medically Handicapped Children Audit (Section 206.42.09 of the bill). The Medically Handicapped Children Audit Fund (Fund 477) shall receive revenue from audits of hospitals and recoveries from third-party payers. Moneys 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 program's recipients to apply for third-party benefits. Moneys also may be expended for payments for diagnostic and treatment services on behalf of medically handicapped children and Ohio residents who are 21 or more years of age and who are suffering from cystic fibrosis or hemophilia. Moneys may also be expended for administrative expenses incurred in operating the Medically Handicapped Children’s Program.

Medically Handicapped Children – County Assessments (Section 206.42.09 of the bill). Specifies that the moneys in line item 440-607, Medically Handicapped Children – County Assessments, shall be used for expenses relating to the diagnosis, treatment, service coordination, supportive services, and transportation provided to medically handicapped children provided that the provision of the goods or services is authorized by ODH.

Child and Family Health

Program Description: The Child and Family Health Program includes the following services or sub-programs: Child & Family Health Services Program; Child Fatality Review Program; Family Planning (Title X) Program; Ohio Childhood Lead Poisoning Prevention Program; Ohio Infant Mortality Reduction Initiative Program; Prenatal Smoking Cessation Services Program; Regional Perinatal Services Program; Save Our Sight Program; Specialty Medical Services Program; Sudden Infant Death Program; and the Women's Health Services Program. A few of these services will be discussed in detail below.

Child & Family Health Services Program. This program provides infrastructure-building services such as conducting community health assessments, implementing population-based, enabling and/or direct health care services (perinatal, family planning, and child health). The program provides services primarily to un/underinsured children and pregnant women statewide. The program funds 79 projects and serves over 208,000 clients.

Child Fatality Review Program. This activity was created in 2000 to reduce the incidence of preventable child deaths. Ohio Revised Code section 307.621 mandates that each county in Ohio establish a child fatality review board to review the deaths of all children under 18 years of age residing in that county. These local boards are required to submit information concerning the deaths of children to ODH. In cooperation with the Children's Trust Fund Board, the Department is required to prepare, publish, and distribute a report concerning the data collected and is required to provide an annual training seminar.

Title X Family Planning Program. The Title X Family Planning program provides the following services: screening for breast and cervical cancer; gynecological examinations and the provision of contraception; laboratory testing, urine dipstick for diabetes and pregnancy testing, colorectal screening for clients over 40 years of age; blood pressure, height and weight measurements; thyroid, heart, lung, abdominal and extremities check; screening and treatment for sexually transmitted diseases, including HIV risk assessment, education, and testing; patient education and information about contraception, infertility, pregnancy, sterilization, preconception, interconception, and nutrition; determination of Rubella immunity status, Hepatitis B status and DES exposure; referral and follow-up of other needed services; counseling to minors on resisting attempts to coerce in engaging in sexual activities; and community outreach and education. In FY 2003, the program provided services to 78,741 clients, of which 81% were under the 150% of the Federal Poverty Guideline and 19% were on Medicaid.

Save Our Sight (SOS) Program. 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 twenty preschoolers have vision problems. If left untreated, these problems may affect a child's learning ability. The SOS Program funds are disbursed through two grant programs: the Save Our Sight Children's Vision Program and the Save Our Sight Children's Protective Eyewear Program. Funds are also used to develop and maintain the Ohio Amblyopia (lazy eye) Registry. The program provided 310,000 children with a vision screening and 9,750 children with protective eyewear. Over 1,000 physicians and children were registered in the amblyopia registry.

Women's Health Services Program. The program provides: pelvic exams and lab testing; breast exams and patient education on breast cancer; screening for cervical cancer; screening and treatment for STDs and HIV screening; voluntary choice of contraception, including abstinence and natural family planning; patient education and pre-pregnancy counseling on the dangers of smoking, alcohol, and drug use during pregnancy; education of sexual coercion and violence in relationships; and prenatal care or referral for prenatal care. The program was established to serve low-income women in vulnerable populations. The program provided grants to twenty local health departments that competed for a competitive grant application process and were reviewed by an external grant review panel.

The following table shows the line items that are used to fund the Child and Family Health program, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
*GRF	440-416	Child & Family Health Services	\$6,379,940	\$6,329,314
*GRF	440-452	Child & Family Health Services Match	\$334,164	\$329,614
General Revenue Fund Subtotal			\$6,714,104	\$6,658,928
State Special Revenue Fund				
4V6	440-641	Save Our Sight	\$1,767,994	\$1,767,994
State Special Revenue Fund Subtotal			\$1,767,994	\$1,767,994
General Services Fund				
*142	440-618	Agency Health Services	\$19,000	\$19,000
General Services Fund Subtotal			\$19,000	\$19,000
Federal Special Revenue Fund				
*320	440-601	Maternal Child Health Block Grant	\$13,330,397	\$13,389,260
*389	440-604	Women, Infants, and Children	\$42,377	\$42,988
*392	440-618	Federal Public Health Programs	\$5,228,265	\$5,268,950
Federal Special Revenue Fund Subtotal			\$18,600,999	\$18,701,198
Total Funding: Child and Family Health			\$27,102,137	\$27,147,120

* Amount does not reflect total appropriation because the line item funds other programs.

Implication of Executive Recommendation: ODH requested and received \$27,102,137 in FY 2006 and \$27,147,120 in FY 2007. There have been some reductions in federal funding over the past few years. Even with level federal funding, cost increases are approximately 8% annually. Therefore, it is becoming increasingly necessary to reduce services. The Specialty Medical Services program may need to be reduced as a result.

Temporary and Permanent Law Provisions:

Women's Health Services (Section 206.42.06 of the bill). Specifies that none of the funds received through grants for women's health services from GRF line item 440-416, Child and Family Health Services, shall be used to provide abortion services. Also, none of the funds received through these grants shall be used for counseling for or referrals for abortion, except in the case of a medical emergency. The funds shall be distributed by the Director of ODH to programs that ODH determines will provide services that are physically and financially separate from abortion-providing and abortion-promoting activities, and that do not include counseling for or referrals for abortion, other than in the case of medical emergency. These women's health services include and are limited to the following: pelvic examinations and laboratory testing, breast examinations and patient education on breast cancer, screening for cervical

cancer, screening and treatment for STDs and HIV screening, and voluntary choice of contraception, to name a few. The Director of ODH must adopt rules that must be met to receive state funding and provide reasonable methods by which a grantee wishing to be eligible for federal funding may comply with these requirements for state funding without losing its eligibility for federal funding. The provision also outlines the grant application process.

Child and Family Health Services (Section 206.42.03 of the bill). Specifies that not more than \$1.7 million in each fiscal year, in GRF line item 440-416, Child and Family Health Services, shall be used for women's health services.

Oral Health

Program Description: The Oral Health program's goal is to provide access to dental care and to reduce the number of Ohioans with unmet dental care needs. It is estimated that 4.6 million people in Ohio do not have dental healthcare coverage. The program includes the following subprograms:

Dental OPTIONS. The Dental OPTIONS program provides funding to four local agencies on a regional basis (NE, NW, Central, and S), to provide referral and case management services for Ohioans who need dental care and have no form of dental insurance, including Medicaid, and can't afford to pay for care. The program is primarily for those with household incomes below 200% of the poverty level. In FY 2004, 5,403 people were served by the program.

Access to Dental Care. This activity is funded by the Health Priorities Trust Fund, which is made up of moneys from the Tobacco Master Settlement. The program funds six to eight grants for the start-up and expansion of dental care programs. The programs offer comprehensive dental services for Medicaid and low-income individuals who would not otherwise receive needed care.

State Dentist Loan Repayment/Dental Health Professional Shortage Area (DHPSA). The DHPSA program is funded from dentist license fees paid to the State Dental Board. Qualifying dentists have been out of dental school less than three years and are willing to work in a shortage area. Those qualifying can receive repayment for government or commercial loans associated with the cost of attending dental school if they agree to work in a health shortage resource area.

School-Based Dental Sealant Activity. This program funds 18 to 20 school-based dental sealant programs, which provide preventive dental sealants in over 40 counties. This is a cost-effective preventive measure to prevent the most common form of dental decay for 2nd, 3rd, 6th, and 7th graders in targeted schools. It is estimated that 25,000 children were provided with dental sealants in 2004.

Dental Safety Net. The program funds five to eight 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. It is estimated that this program provided dental care for over 22,000 Ohioans in 2004.

Community-based Fluoride Activity. This program provides financial assistance to communities that are beginning to fluoridate water and to those communities that need replacement fluoridation equipment.

The following table shows the line items that are used to fund the Oral Health program, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
*GRF	440-416	Child & Family Health Services	\$715,796	\$715,796
*GRF	440-452	Child & Family Health Services Match	\$236,235	\$235,742
General Revenue Fund Subtotal			\$952,031	\$951,538
Federal Special Revenue Fund				
*320	440-601	Maternal Child Health Block Grant	\$3,495,986	\$3,529,248
*392	440-618	Federal Public Health Programs	\$28,562	\$28,562
Federal Special Revenue Fund Subtotal			\$3,524,548	\$3,557,810
Total Funding: Oral Health			\$4,476,579	\$4,509,348

* Amount does not reflect total appropriation because the line item funds other programs.

Implication of Executive Recommendation: ODH requested \$3,976,579 in FY 2006 and \$4,009,348 in FY 2007. The Executive recommended funding of \$4,476,579 in FY 2006 and \$4,509,348 in FY 2007. The Executive recommended \$500,000 more than requested in each fiscal year for GRF item 440-416, Child and Family Health Services. The additional funding will be used to increase access to dental care. ODH does this primarily through providing subgrants to support some safety net dental clinics.

For the FY 2006 and 2007 biennium, the executive budget proposes to eliminate dental and vision care for adults. Federal regulation requires that state Medicaid programs provide a full range of medically necessary services to children. Thus, the executive budget recommendation includes elimination of these services for adults only. The regulations for dental and vision care are in administrative rules; therefore, no statutory changes are necessary for the elimination of these services.

Temporary and Permanent Law Provisions:

Child and Family Health Services (Section 206.42.03 of the bill). Specifies that not more than \$270,000 in each fiscal year, in GRF line item 440-416, Child and Family Health Services, shall be used for the OPTIONS dental care access program.

Nutrition

Program Description: The goal of the Nutrition program is to improve the health status and prevent health problems among Ohio's at-risk women, infants, and children. The program includes the following subprograms:

Special Supplemental Nutrition Program for Women, Infants, and Children (WIC). 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. There is a series of criteria that applicants must meet in order to be enrolled in the program. One of these requirements is that the gross family income must be at or below 185% of the federal poverty guidelines. Eligibility is reviewed at least every six months.

Farmer's Market Nutrition Program (FMNP). The FMNP was created in 1992. Since then the program has provided nutritionally at-risk women and children fresh fruits and vegetables from farmers' markets. The program also increases awareness and use of farmers' markets. The program operates from June 1st to October 31st. Currently, only the highest-priority participants of the WIC program receive these benefits. For FY 2004, 31,000 people were served. These people receive six coupons at \$3.00 each to purchase fresh fruits and vegetables from authorized farmers during the market season. The program is 70% federally funded through the United States Department of Agriculture. There is a 30% state match requirement that is currently met through the Ohio Department of Job and Family Services' Agriculture Surplus program.

The following table shows the line items that are used to fund the Nutrition program, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
Federal Special Revenue Fund				
*389	440-604	Women, Infants, and Children	\$219,877,706	\$230,034,463
Federal Special Revenue Fund Subtotal			\$219,877,706	\$230,034,463
Total Funding: Nutrition			\$219,877,706	\$230,034,463

* Amount does not reflect total appropriation because the line item funds other programs.

Implication of Executive Recommendation: ODH requested and the Executive recommended funding of \$219,877,706 in FY 2006 and \$230,034,463 in FY 2007. This funding will maintain FY 2005 service levels. As a result of funding, approximately 265,000 eligible women, infants, and children will be provided nutritious foods, nutrition and breastfeeding education and support, and health care referral. Also, 80,000 infants and 120,000 children will be provided with immunization screening, and 31,000 women and children in 47 counties will receive Farmer's Market Nutrition Program vouchers for \$18.

Temporary and Permanent Law Provisions: None

Help Me Grow

Program Description: The Help Me Grow program is an Ohio Family and Children First initiative. The program seeks to ensure that infants and toddlers with developmental disabilities are identified early and assisted with services and supports. Infants and toddlers in the program receive developmental, vision, and hearing screening. The program also seeks to increase immunization rates of two year olds and to decrease health disparities by targeting underrepresented population groups. Funding is provided to local programs for home visiting services to first time and teen parents, as well as parenting education for families with questions about child health and development. Services and supports are provided for families with infants and toddlers at risk for or with developmental disabilities.

The following table shows the line items that are used to fund the Help Me Grow program, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
*GRF	440-416	Child & Family Health Services	\$398,746	\$447,577
GRF	440-459	Help Me Grow	\$9,323,797	\$9,323,797
General Revenue Fund Subtotal			\$9,722,543	\$9,771,374

Fund	ALI	Title	FY 2006	FY 2007
State Special Revenue Fund				
4G0	440-637	Birth Certificate Surcharge	\$5,000	\$5,000
State Special Revenue Fund Subtotal			\$5,000	\$5,000
Federal Special Revenue Fund				
*320	440-601	Maternal Child Health Block Grant	\$633,433	\$636,482
*392	440-618	Federal Public Health Programs	\$19,790,450	\$19,899,133
Federal Special Revenue Fund Subtotal			\$20,423,883	\$20,535,615
Total Funding: Help Me Grow			\$30,151,426	\$30,311,989

* Amount does not reflect total appropriation because the line item funds other programs.

Implication of Executive Recommendation: ODH requested and the Executive recommended funding of \$30,151,426 in FY 2006 and \$30,311,989 in FY 2007. The funding will allow for home visits by registered nurses to 22,000 newborns and their families in FY 2006. Approximately 38,000 infants and toddlers at risk for or with developmental disabilities and their families will receive services and support. This represents a reduction of 4,247 visits to first time or teen parents from FY 2004 levels.

Temporary and Permanent Law Provisions:

Help Me Grow (Section 206.42.09 of the bill). Specifies that GRF line item 440-459, Help Me Grow, shall be used by ODH to distribute subsidies to counties to implement the Help Me Grow Program. The line item may be used in conjunction with Temporary Assistance for Needy Families (TANF) from the Department of Job and Family Services, Early Intervention funding from the Department of Mental Retardation and Developmental Disabilities, and in conjunction with other early childhood funds and services to promote the optimal development of young children. Local contracts shall be developed between local departments of job and family services and family and children first councils for the administration of TANF funding for the Help Me Grow program. ODH shall enter into interagency agreements with the departments of Education, Mental Retardation and Developmental Disabilities, Job and Family Services, and Mental Health to ensure that all early childhood programs and initiatives are coordinated and school linked.

Community Health Services and Systems Development

Program Description: The goal of the Community Health Services and Systems Development program is to improve the health status of Ohioans, decrease likelihood of death for those with HIV, and improve access to health care. Activities include assistance for those with HIV and primary care medical services to low income, uninsured patients at 100 federally qualified health sites (160,072 encounters in 2004). There are also three black lung clinics in southeastern Ohio for coal miners (15,000 uninsured served). Other activities include placing physicians and other healthcare professionals in health resource shortage areas, providing technical assistance to 850 school nurses, coordinating the Ohio Youth Risk Behavioral Survey, improving health in rural areas by providing technical assistance, placing a minimum of 40 primary care providers per year, and applying for federal funds to fund new federally qualified health care sites.

The HIV assistance activity includes the provision of medications, health insurance premium payments, case management, emergency financial assistance, home health, and Medicaid spend down. The Department of Health is the only entity in Ohio receiving federal Ryan White Care Act funds. These funds have a 50% match requirement. Part of the match is provided from the Department of

Rehabilitation and Correction since GRF appropriation item 440-444, AIDS Prevention and Treatment, has been reduced over the past few fiscal years.

The following table shows the line items that are used to fund the Community Health Services and Systems Development program, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
*GRF	440-416	Child & Family Health Services	\$1,028,392	\$1,030,187
*GRF	440-444	AIDS Prevention & Treatment	\$5,470,195	\$5,470,196
*GRF	440-452	Child & Family Health Services Match	\$432,124	\$436,950
General Revenue Fund Subtotal			\$6,930,711	\$6,937,333
State Special Revenue Fund				
*4L3	440-609	Non-governmental Grants and Awards	\$1,800	\$1,800
State Special Revenue Fund Subtotal			\$1,800	\$1,800
Federal Special Revenue Fund				
*320	440-601	Maternal Child Health Block Grant	\$1,755,083	\$1,782,359
*392	440-618	Federal Public Health Programs	\$21,775,190	\$21,922,708
Federal Special Revenue Fund Subtotal			\$23,530,273	\$23,705,067
Total Funding: Community Health Services and Systems Development			\$30,462,784	\$30,644,200

* Amount does not reflect total appropriation because the line item funds other programs.

Implication of Executive Recommendation: ODH requested and the Executive recommended funding of \$30,462,784 in FY 2006 and \$30,644,200 in FY 2007. This funding will maintain FY 2005 service levels.

GRF funding for migrant health centers, which served 1,050 migrants out of a total population of 12,458, was eliminated in FY 2005 and receives no funding in FYs 2006 and 2007.

Temporary and Permanent Law Provisions:

J-1 Visa Waiver Program for Physician Recruitment (ORC 3702.83). Requires ODH to administer a program whereby foreign physicians who come to the U.S. for graduate medical studies may remain in the country after completion of their studies by being placed in medically underserved areas. The physicians would apply for a J-1 visa waiver. ODH is required to charge up to \$3,751 for each application it accepts for review. ODH usually receives 50 applications and places 30 physicians in underserved areas. This could increase revenues by \$107,130 per fiscal year, which would be used for costs of operating the program. Only those physicians that are placed would be subject to the fee.

Child and Family Health Services (Section 206.42.03 of the bill). Specifies that in GRF line item 440-416, Child and Family Health Services, not more than \$900,000 in each fiscal year shall be used by federally qualified health centers and federally qualified look-alikes to provide services to uninsured low-income persons.

HIV/AIDS Prevention/Treatment (Section 206.42.09 of the bill). Specifies that in GRF line item 440-444, AIDS Prevention and Treatment, not more than \$6.7 million per fiscal year shall be used to assist persons with HIV/AIDS in acquiring HIV-related medications.

Second Chance

Program Description: The Second Chance Trust program awards funding to local projects to increase awareness about the need for organ donors. The program is funded through a \$1 donation made when renewing a driver's license.

The following table shows the line items that are used to fund the Second Chance program, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
State Special Revenue Fund				
5D6	440-620	Second Chance Trust	\$1,054,951	\$1,054,951
State Special Revenue Fund Subtotal			\$1,054,951	\$1,054,951
Total Funding: Second Chance			\$1,054,951	\$1,054,951

Implication of Executive Recommendation: ODH requested \$825,951 in each fiscal year for the program. This funding will allow the program to operate at continuation levels. ODH requested an additional \$229,000 in each fiscal year for a more comprehensive marketing campaign for organ donations. The Executive recommended full funding in each fiscal year. As a result, ODH will be able to conduct a more comprehensive marketing campaign for organ donations. This will include airing television ads, as well as advertising on billboards and bus signs to promote the program.

Temporary and Permanent Law Provisions: None

Program Series 3

Quality Assurance

Purpose: The goal of this program series is 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 following table shows the line items that are used to fund the Quality Assurance Program Series, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	440-453	Health Care Quality Assurance	\$10,253,728	\$10,253,728
General Revenue Fund Subtotal			\$10,253,728	\$10,253,728
State Special Revenue Fund				
*470	440-618	Fee Supported Programs	\$3,799,633	\$3,893,791
471	440-619	Certificate of Need	\$581,572	\$594,572
*5B5	440-616	Quality, Monitoring, and Inspection	\$315,487	\$338,468
*5L1	440-623	Nursing Facility Technical Assistance Program	\$617,517	\$617,517
State Special Revenue Fund Subtotal			\$5,314,209	\$5,444,348
General Services Fund				
*698	440-634	Nurse Aide Training	\$180,000	\$180,000
General Services Fund Subtotal			\$180,000	\$180,000
Federal Special Revenue Fund				
391	440-606	Medicaid/Medicare	\$24,211,198	\$24,850,959
*392	440-618	Federal Public Health Program	\$522,441	\$533,121
Federal Special Revenue Fund Subtotal			\$24,733,639	\$25,384,080
Total Funding: Quality Assurance			\$40,481,576	\$41,262,156

* Amount does not reflect total appropriation because the line item funds other program series.

This analysis focuses on the following specific programs within the program series:

- **Long Term Care and Quality**
- **Regulatory Compliance**
- **Diagnostic Safety and Personnel Certification**
- **Community Health Care Facilities and Services**

Long Term Care and Quality

Program Description: The Long Term Care and Quality Program primarily conducts surveys of nursing facilities to monitor provider compliance with state and federal rules and regulations, which have been formulated to ensure high quality health care services. The surveys conducted include initial licensure and federal certification surveys, recertification/relicensure surveys and complaint investigations. Revisits are conducted to ensure that providers achieve compliance after deficiencies and violations are

identified during surveys. The program is also responsible for the survey actions required by Ohio's contract to conduct surveys for the federal Centers for Medicare & Medicaid Services.

The program also includes the Technical Assistance Program (TAP), which provides education to improve the quality of care and life for residents in Ohio's 989 nursing facilities by using supportive, proactive, and constructive techniques. In 2003, TAP completed a demonstration project. This project consisted of two programs, which addressed activities of daily living, while a third program addressed detection of dehydration. There were 24 homes picked to be a part of the project. Twelve homes were picked to receive one of the programs and the other twelve homes were used as the control and received no programming. At the end of the project, TAP documented procedures and the results of the three programs to improve care and to enable programs to be adopted and replicated in nursing homes throughout the state.

The following table shows the line items that are used to fund the Long-Term Care and Quality Program, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
*GRF	440-453	Health Care Quality Assurance	\$5,567,396	\$5,475,643
General Revenue Fund Subtotal			\$5,567,396	\$5,475,643
State Special Revenue Fund				
5L1	440-623	Nursing Facility Technical Assistance Program	\$617,517	\$617,517
State Special Revenue Fund Subtotal			\$617,517	\$617,517
General Services Fund				
*698	440-634	Nurse Aide Training	\$67,046	\$65,893
General Services Fund Subtotal			\$67,046	\$65,893
Federal Special Revenue Fund				
*391	440-606	Medicaid/Medicare	\$17,984,119	\$18,510,690
Federal Special Revenue Fund Subtotal			\$17,984,119	\$18,510,690
Total Funding: Long-Term Care and Quality			\$24,236,078	\$24,669,743

* Amount does not reflect total appropriation because the line item funds other programs.

Implication of Executive Recommendation: ODH requested \$24,326,0778 in FY 2006 and \$24,759,943 in FY 2007. The Executive recommended \$24,236,078 in FY 2006 and \$24,669,743 in FY 2007. GRF line item 440-453, Health Care Quality Assurance received \$200,000 less than requested. (This is used for the Long Term Care and Quality program, the Regulatory Compliance program, the Diagnostic Safety and Personnel Certification program, and the Community Health Care Facilities and Services program. The decrease of \$200,000 in the appropriation is for the line item overall, not just for the Long-Term Care and Quality program.) The line item is used primarily for GRF personnel costs associated with the survey and certification process. Survey and certification personnel are approximately 23% GRF funded. As a result of the \$200,000 decrease, \$669,565 in federal funds will be lost due to state match requirements. This will result in a decrease of approximately 12 survey and certification personnel and a decrease in the volume and recurrence of on-site standard survey inspections from FY 2005 levels. This could result in increased fines if federal government mandated time frames are not met.

Temporary and Permanent Law Provisions:

Nursing Home and Residential Care Facility Licensing Fees (ORC section 3721.02). Increases the licensing and inspection fee for nursing homes and residential care facilities from \$105 to \$170 for each 50 persons in a home or facility’s licensed capacity. This will increase revenues for ODH by approximately \$200,000 per fiscal year. This revenue will be used for operating expenses.

Revocation of Licenses to Operate Nursing Homes and Residential Care Facilities (ORC sections 3721.03, 3721.032, and 3721.07). Allows ODH to revoke or refuse to issue a license to operate a nursing home or residential care facility when the licensee or applicant demonstrates a long-standing pattern of violations of Ohio law governing nursing homes and residential care facilities. These violations caused physical, emotional, mental, or psychosocial harm to one or more residents. Also, the transfer of the right to operate is prohibited during the adjudication of the revocation.

Nursing Facility Technical Assistance Program (Section 206.42.09 of the bill). The Director of Budget and Management shall transfer, by intrastate transfer voucher, each fiscal year, cash from Fund 4E3, Resident Protection Fund, in the Ohio Department of Job and Family Services, to Fund 5L1, Nursing Facility Technical Assistance Program Fund within ODH. The transfers shall equal \$183,843 in FY 2006 and \$617,517 in FY 2007.

Regulatory Compliance

Program Description: The Regulatory Compliance program is primarily responsible for state and federal health care provider program enforcement. The program's responsibilities result from federal Medicare and Medicaid nursing home reform and enforcement provisions and subsequent federal and concomitant state statutes, regulations, and rules. The primary goals of the program are: enforcement and dispute resolution for Medicare and/or Medicaid certified skilled nursing facilities and nursing facilities; substandard quality of care notification; enforcement for Medicaid certified intermediate care facilities for the mentally retarded; enforcement for licensed nursing homes, resident care facilities, homes for the aging, adult care facilities, health care services, community alternative homes, and hospices; county home resident rights enforcement; and enforcement of federal nurse aid training program requirements relating to extended surveys and enforcement remedies.

The following table shows the line items that are used to fund the Regulatory Compliance program, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
*GRF	440-453	Health Care Quality Assurance	\$936,453	\$952,290
General Revenue Fund Subtotal			\$936,453	\$952,290
State Special Revenue Fund				
*470	440-618	Fee Supported Programs	\$13,775	\$13,775
State Special Revenue Fund Subtotal			\$13,775	\$13,775
Federal Special Revenue Fund				
*391	440-606	Medicaid/Medicare	\$848,066	\$865,664
Federal Special Revenue Fund Subtotal			\$848,066	\$865,664
Total Funding: Regulatory Compliance			\$1,798,294	\$1,831,729

* Amount does not reflect total appropriation because the line item funds other programs.

Implication of Executive Recommendation: ODH requested \$1,798,294 in FY 2006 and \$1,831,729 in FY 2007. The Executive recommended \$1,798,294 in FY 2006 and \$1,831,729 in FY 2007. This will allow FY 2005 levels to be maintained.

Temporary and Permanent Law Provisions: None

Diagnostic Safety and Personnel Certification

Program Description: The Diagnostic Safety and Personnel Certification program licenses and certifies companies/persons for asbestos abatement, nursing home administrators, hearing aide dealers and fitters, radon testing and mitigation, and lead abatement. The program is responsible for performing federally mandated on-site inspections for 8,500 clinical laboratories, as well as evaluating the need for and impact of proposed nursing home bed relocations, proposed nursing home replacement, and nursing home renovation projects over \$2 million. Lastly, 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 following table shows the line items that are used to fund the Diagnostic Safety and Personnel Certification, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
*GRF	440-453	Health Care Quality Assurance	\$1,323,718	\$1,360,783
General Revenue Fund Subtotal			\$1,323,718	\$1,360,783
State Special Revenue Fund				
*470	440-618	Fee Supported Programs	\$3,524,157	\$3,595,048
471	440-619	Certificate of Need	\$581,572	\$594,572
State Special Revenue Fund Subtotal			\$4,105,729	\$4,189,620
General Services Fund				
*698	440-634	Nurse Aide Training	\$112,954	\$114,107
General Services Fund Subtotal			\$112,954	\$114,107
Federal Special Revenue Fund				
*391	440-606	Medicaid/Medicare	\$1,488,209	\$1,523,568
*392	440-618	Federal Public Health Programs	\$522,441	\$533,121
Federal Special Revenue Fund Subtotal			\$2,101,650	\$2,056,689
Total Funding: Diagnostic Safety and Personnel Certification			\$7,553,051	\$7,721,199

* Amount does not reflect total appropriation because the line item funds other programs.

Implication of Executive Recommendation: ODH requested \$7,643,051 in FY 2006 and \$7,811,199 in FY 2007. The Executive recommended \$7,553,051 in FY 2006 and \$7,721,199 in FY 2007. GRF line item 440-453, Health Care Quality Assurance received \$200,000 less than requested. (This line item is used for the Long Term Care and Quality program, the Regulatory Compliance program, the Diagnostic Safety and Personnel Certification program, and the Community Health Care Facilities and Services program. The decrease of \$200,000 in the appropriation is for the line item overall, not just the Diagnostic Safety and Personnel Certification program.) The line item is used primarily for GRF personnel costs associated with the survey and certification process. Survey and certification personnel are approximately 23% GRF funded. As a result of the \$200,000 decrease, \$669,565 in federal funds will be lost due to state match requirements. This will result in a decrease of approximately 12 survey and

certification personnel and a decrease in the volume and recurrence of on-site standard survey inspections from FY 2005 levels. This could result in increased fines if federal government mandated time frames are not met.

Temporary and Permanent Law Provisions:

Certificate of Need Moratorium on Long-Term Care Beds (ORC section 3702.141, 3702.51, and 3702.68). Extends, until June 30, 2007, the moratorium on reviewing applications for Certificates of Need for long-term beds. The provision also prohibits approval of an application for a certificate of need to add long-term care beds to an existing facility by relocation of beds unless certain conditions are met.

Safety and Quality of Care Standards (Section 206.42.09 of the bill). Specifies that DOH may use Fund 471, Certificate of Need for administering ORC sections 3702.11 to 3702.20 and 3702.30 in each fiscal year.

Community Health Care Facilities and Services

Program Description: The Community Health Care Facilities and Services program conducts surveys for federally certified, non-long-term care providers and suppliers, as well as licensure inspections and complaint investigations for adult care facilities. The program also provides for initial survey and the periodic evaluation of ambulatory surgical facilities, freestanding dialysis centers, freestanding inpatient rehabilitation facilities, and hospices. Lastly, 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. The frequency of inspections is set by the federal government or by statute or rules.

Currently there are 712 licensed adult care facilities with 5,685 beds operating in 70 counties.

The following table shows the line items that are used to fund the Community Health Care Facilities and Services, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
*GRF	440-453	Health Care Quality Assurance	\$2,426,161	\$2,465,012
General Revenue Fund Subtotal			\$2,426,161	\$2,465,012
State Special Revenue Fund				
*470	440-618	Fee Supported Programs	\$261,701	\$284,968
*5B5	440-616	Quality, Monitoring, and Inspection	\$315,487	\$338,468
State Special Revenue Fund Subtotal			\$577,188	\$623,436
Federal Special Revenue Fund				
*391	440-606	Medicaid/Medicare	\$3,890,804	\$3,951,037
Federal Special Revenue Fund Subtotal			\$3,890,804	\$3,951,037
Total Funding: Community Health Care Facilities and Services			\$6,894,153	\$7,039,485

* Amount does not reflect total appropriation because the line item funds other programs.

Implication of Executive Recommendation: ODH requested \$6,904,153 in FY 2006 and \$7,049,285 in FY 2007. The Executive recommended \$6,894,153 in FY 2006 and \$7,039,485 in FY 2007. GRF line item 440-453, Health Care Quality Assurance received \$200,000 less than requested. (This line item is used for the Long Term Care and Quality program, the Regulatory Compliance program, the Diagnostic

Safety and Personnel Certification program, and the Community Health Care Facilities and Services program. The decrease of \$200,000 in the appropriation is for the line item overall, not just for the Community Health Care Facilities and Services program.) The line item is used primarily for GRF personnel costs associated with the survey and certification process. Survey and certification personnel are approximately 23% GRF funded. As a result of the \$200,000 decrease, \$669,565 in federal funds will be lost due to state match requirements. This will result in a decrease of approximately 12 survey and certification personnel and a decrease in the volume and recurrence of on-site standard survey inspections from FY 2005 levels. This could result in increased fines if federal government mandated time frames are not met.

Temporary and Permanent Law Provisions:

Inspection Fees for Hospice Facilities (ORC section 3712.03). Authorizes the Public Health Council to adopt rules establishing an inspection fee for hospice care facilities not to exceed \$1,750. This could increase revenues by up to \$35,000, which will be used for operating expenses.

Adult Care Facility Inspection Fee Increase and Fee Submission Procedure (ORC section 3722.04). Increases the adult care facility inspection fee from \$10 to \$20 per bed and requires that the fee be paid following each inspection, in addition to following issuance or renewal of a license. This will result in an increase in revenues for ODH of approximately \$56,660, which will be used for operating expenses.

Program Series 4

Public Health Preparedness

Purpose: Public Health Preparedness focuses 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, foodborne illness outbreaks, and other threats to the health of Ohioans.

The following table shows the line items that are used to fund the Public Health Preparedness program, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	440-413	Local Health Department Support	\$3,786,794	\$3,786,794
GRF	440-461	Center for Vital and Health Stats	\$3,629,535	\$3,629,535
General Revenue Fund Subtotal			\$7,416,329	\$7,416,329
State Special Revenue Fund				
4G0	440-636	Heirloom Birth Certificate	\$5,000	\$5,000
*470	440-618	Fee Supported Programs	\$3,344,415	\$3,012,609
5G4	440-639	Adoption Services	\$20,000	\$20,000
State Special Revenue Fund Subtotal			\$3,369,415	\$3,037,609
General Services Fund				
*142	440-618	Agency Health Services	\$533,302	\$545,721
General Services Fund Subtotal			\$533,302	\$545,721
Federal Special Revenue Fund				
*392	440-618	Federal Public Health Programs	\$46,700,625	\$46,989,091
Federal Special Revenue Fund Subtotal			\$46,700,625	\$46,989,091
Holding Account Redistribution Fund				
R14	440-631	Vital Statistics	\$70,000	\$70,000
Holding Account Redistribution Fund Subtotal			\$70,000	\$70,000
Total Funding: Public Preparedness			\$58,089,671	\$58,058,750

* Amount does not reflect total appropriation because the line item funds other program series.

This analysis focuses on the following specific programs within the program series:

- **Center for Vital and Health Statistics**
- **Bioterrorism**
- **Support to Local Health Departments**

Center for Vital and Health Statistics

Program Description: The Center for Vital and Health Statistics 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. Essential public health information such as death rates, causes of death, birth rates, teen pregnancy, abortion rates, and infant mortality are produced by the

Center. The data produced by the Center is used by academics, public health agencies, social services agencies, and the media. The data is also shared with multiple federal agencies for the estimation of national statistics or the management of federal programs.

The following table shows the line items that are used to fund the Vital Statistics program, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	440-461	Center for Vital and Health Stats	\$3,629,535	\$3,629,535
General Revenue Fund Subtotal			\$3,629,535	\$3,629,535
State Special Revenue Fund				
4G0	440-636	Heirloom Birth Certificate	\$5,000	\$5,000
*470	440-618	Fee Supported Programs	\$3,344,415	\$3,012,609
5G4	440-639	Adoption Services	\$20,000	\$20,000
State Special Revenue Fund Subtotal			\$3,369,415	\$3,037,609
General Services Fund				
*142	440-618	Agency Health Services	\$533,302	\$545,721
General Services Fund Subtotal			\$533,302	\$545,721
Federal Special Revenue Fund				
*392	440-618	Federal Public Health Programs	\$700,625	\$709,733
Federal Special Revenue Fund Subtotal			\$700,625	\$709,733
Holding Account Redistribution Fund				
R14	440-631	Vital Statistics	\$70,000	\$70,000
Holding Account Redistribution Fund Subtotal			\$70,000	\$70,000
Total Funding: Vital Statistics			\$8,302,877	\$7,992,598

* Amount does not reflect total appropriation because the line item funds other programs.

Implication of Executive Recommendation: ODH received \$218,573 less than requested in GRF line item 440-461, Center for Vital and Health Stats, in each fiscal year. To absorb the cut, ODH may experience a decreased ability to cover for extended paid absences and vacancies with temporary contractors, which may increase the program’s backlog. Furthermore, the program may experience more backlogs in the registration of vital events and adoptions. However, this decrease should not affect the modernization and digitization efforts of the Center.

Temporary and Permanent Law Provisions:

Increase in Fees for Birth Certificates, Death Certificates, and Divorce and Dissolution of Marriage Decrees (ORC sections 3705.24 and 3705.242). Increases the fees charged for birth and death certificates by \$1.50 and the fees for divorce and dissolution of marriage filing by \$5.50. Revenue from this fee increase will go to Fund 5BK within the Department of Public Safety for grants to family violence shelters.

Bioterrorism

Program Description: The Bioterrorism program is responsible for the creation of statewide systems and funding of local public health entities to assure local response capacity. The program works to protect the

public from bioterrorism, as well as from other infectious disease outbreaks and public health threats and emergencies. The program is involved in many activities to assure this. A prominent goal of each activity is listed below.

- *Preparedness Planning and Readiness Assessment* – To establish a process for strategic leadership, direction, coordination, and assessment of activities to ensure state and local readiness, interagency collaboration, and preparedness for bioterrorism, other outbreaks of infectious disease, and other public health threats and emergencies.
- *Surveillance and Epidemiology* – To rapidly detect a terrorist event through a highly functioning, mandatory reportable disease surveillance system, as evidenced by ongoing timely and complete reporting by providers and laboratories in a jurisdiction, especially of illnesses and conditions possibly resulting from bioterrorism, other infectious disease outbreaks, and other public health threats and emergencies.
- *Laboratory – Biologic Agents* – To develop and implement a jurisdiction-wide program to provide rapid and effective laboratory services in support of the response to bioterrorism, other infectious disease outbreaks, and other public health threats and emergencies.
- *Laboratory – Chemical Agents* – To develop and implement a jurisdiction-wide program that provides rapid and effective laboratory response for chemical terrorism by establishing competency in collection and transport of clinical specimens to laboratories capable of measuring chemical threat agents.
- *Health Alert/Communication and Information Technology* – To ensure effective communications connectivity among public health departments, healthcare organizations, law enforcement organizations, public officials, and hospitals, physicians, fire departments, etc.
- *Risk Communication and Health Information Dissemination* – To provide needed health/risk information to the public during a terrorism event by establishing critical baseline information about the current communication needs and barriers within individual communities, and identifying effective channels of communication for reaching the general public and special populations during public health threats and emergencies.
- *Education and Training* – To ensure the delivery of appropriate education and training to key public health professionals, infectious disease specialists, and emergency department personnel in preparedness for and response to bioterrorism and other public health emergencies directly or through other sources such as schools of medicine.
- *Health Care Preparedness* – To develop, enhance, and upgrade the capacity of regional health care systems to deal with mass casualties.

The following table shows the line items that are used to fund the Bioterrorism program, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2004	FY 2005
Federal Special Revenue Fund				
*392	440-618	Federal Public Health Programs	\$46,000,000	\$46,279,358
Federal Special Revenue Fund Subtotal			\$46,000,000	\$46,279,358
Total Funding: Bioterrorism			\$46,000,000	\$46,279,358

* Amount does not reflect total appropriation because the line item funds other programs.

Implication of Executive Recommendation: ODH requested and the Executive recommended funding of \$46,000,000 in FY 2006 and \$46,279,358 in FY 2007. This funding will allow ODH to increase their ability to respond to bioterrorist events, infectious disease outbreaks, and other public health threats and emergencies. It will also allow the program to continue building the capacity of local health departments and health care systems. ODH has stated in their budget request that there could be some reductions in the levels of federal funds granted to ODH in the upcoming biennium. If this is indeed the case, there could be some reductions in grants to local health departments and hospitals.

Temporary and Permanent Law Provisions: None

Support for Local Health Departments

Program Description: The Support for Local Health Departments program exists to empower the public health community to affect positive change in the health of citizens and to assure that citizens have access to a minimum set of health services. A majority of funding for this program is distributed to 137 local health departments based on a per capita formula. The local health departments must submit proof that they meet certain public health standards. The remainder of the funding is used by ODH to provide technical assistance, training, and determination and allocation of state subsidy payments to 137 local health departments.

The following table shows the line items that are used to fund the Support for Local Health Departments program, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	440-413	Local Health Department Support	\$3,786,794	\$3,786,794
General Revenue Fund Subtotal			\$3,786,794	\$3,786,794
Total Funding: Support for Local Health Departments			\$3,786,794	\$3,786,794

Implication of Executive Recommendation: ODH has requested and the Executive has granted \$3,786,794 in funding for each fiscal year. This will enable the program to continue service levels from FY 2005.

Temporary and Permanent Law Provisions:

Funding for County Tuberculosis Control Programs and Detention Costs (ORC sections 339.72, 339.88, and 3701.146). Repeals the requirement that the Director of Health make financial assistance available to county tuberculosis control programs and the requirement that the Director reimburse boards of county commissioners for the cost of detaining indigent persons with tuberculosis. The provision also

eliminates the option that a county or district tuberculosis control unit be a county tuberculosis program receiving financial assistance from the Director.

General Health District Office Space and Utilities (ORC sections 3709.29 and 3709.34). Provides that a general health district levy can be used to cover the costs of office space and utilities. The provision also requires that counties provide office space and utilities to their general health district's board of health through FY 2005 and that they have no obligation to provide or pay for office space and utilities after FY 2009. In FY 2010 and thereafter, they are permitted to contract to provide the office space and utilities. They are also permitted, in any fiscal year in their discretion, to provide the office space and utilities free of charge.

Program Series 5

Services to State Employees

Purpose: The mission of this program series is to help state employees and their families cope with personal health and emotional problems. This is accomplished through the Office of Employee Health and the Employee Assistance Program.

The following table shows the line items that are used to fund the Services to State Employees program, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
State Special Revenue Fund				
*470	440-618	Fee Supported Programs	\$67,272	\$67,351
State Special Revenue Fund Subtotal			\$67,272	\$67,351
General Services Fund				
*142	440-618	Agency Health Services	\$1,817,228	\$1,904,809
*211	440-613	Central Support Indirect Costs	\$316,731	\$319,375
683	440-633	Employee Assistance Program	\$1,208,214	\$1,208,214
General Services Fund Subtotal			\$3,342,173	\$3,432,398
Total Funding: Services to State Employees			\$3,409,445	\$3,499,749

* Amount does not reflect total appropriation because the line item funds other programs.

This analysis focuses on the following specific programs within the program series:

- **Employee Health**
- **Employee Assistance**

Employee Health

Program Description: The Employee Health program contracts with state agencies to ensure the health and safety of employees by providing nursing services to state employees at 11 locations throughout the state. These services include referral evaluation of work-related injuries or illnesses, and emergency care. The goal of the program is to protect and improve the health of public employees and save the state money by reducing workers' compensation rates and improving productivity.

The following table shows the line items that are used to fund the Employee Health program, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
State Special Revenue Fund				
*470	440-618	Fee Supported Programs	\$67,272	\$67,351
State Special Revenue Fund Subtotal			\$67,272	\$67,351
General Services Fund				
*142	440-618	Agency Health Services	\$1,817,228	\$1,904,809
*211	440-613	Central Support Indirect Costs	\$316,731	\$319,375
General Services Fund Subtotal			\$2,133,959	\$2,224,184
Total Funding: Employee Health			\$2,201,231	\$2,291,535

* Amount does not reflect total appropriation because the line item funds other programs.

Implication of Executive Recommendation: The Executive recommended funding of \$2,201,231 in FY 2006 and \$2,291,535 in FY 2007. ODH requested these amounts for the program. The program will maintain current service levels.

Temporary and Permanent Law Provisions: None

Employee Assistance

Program Description: The Employee Assistance Program (EAP), established in June 1984 under ORC section 3701.041, contributes to the emotional health of state employees by providing a screening, support, information, and referral service for employees, families, and employers. The program addresses problems such as alcohol or drug abuse, as well as emotional or mental health concerns, physical disabilities, family and marital problems, 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.

There has been an increased demand for EAP training. In FY 2002 there were 117 training sessions for 3,914 employees. In FY 2003, there were 215 training sessions for 5,552 employees.

The following table shows the line items that are used to fund the Employee Assistance Program, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Services Fund				
683	440-633	Employee Assistance Program	\$1,208,214	\$1,208,214
General Services Fund Subtotal			\$1,208,214	\$1,208,214
Total Funding: Employee Assistance			\$1,208,214	\$1,208,214

Implication of Executive Recommendation: ODH requested and the Executive recommended funding of \$1,208,214 in each fiscal year. This funding will allow the program to continue providing the same level of services as in FY 2005.

The program is funded through a charge levied on each state payroll warrant that is written. These fees are deposited into Fund 683, Employee Assistance Program. ODH has requested and OBM has approved a 15-cent increase (from 60 cents to 75 cents) on each payroll warrant. According to ODH, this provision only needs OBM approval.

Temporary and Permanent Law Provisions: None

Program Series 6

Program Support

Purpose: This program series supports other programs at ODH and thereby enables the mission of ODH to be accomplished.

The following table shows the line items that are used to fund Program Support, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2004	FY 2005
General Services Fund				
*211	440-613	Central Support Indirect Costs	\$26,267,976	\$26,265,332
General Services Fund Subtotal			\$26,267,976	\$26,265,332
Holding Account Redistribution Fund				
R48	440-625	Refunds, Grants Reconciliation, & Audit Settlements	\$20,000	\$20,000
Holding Account Redistribution Fund Subtotal			\$20,000	20,000
Total Funding: Program Support			\$26,287,976	\$26,285,332

* Amount does not reflect total appropriation because the line item funds other program series.

This analysis focuses on the following specific program within the program series:

■ **Program Support**

Program Support

Program Description: Program Support is authorized by ORC section 3701.831 and includes all central administration activities such as IT, human resources, legal, budget, accounting, grants management, internal audits, EEO, public affairs, purchasing, and facility costs.

Line Items: See above

Implication of Executive Recommendation: The Executive recommended full funding for this program in each fiscal year. As a result, the program will maintain current service levels.

Temporary and Permanent Law Provisions: None

REQUESTS NOT FUNDED

Children with Medical Handicaps Program						
Fund Line Item	FY 2006 Requested	FY 2006 Recommended	Difference	FY 2007 Requested	FY 2007 Recommended	Difference
440-505	\$6,074,974	\$5,074,974	(\$1,000,000)	\$6,074,974	\$5,074,974	(\$1,000,000)
TOTALS	\$6,074,974	\$5,074,974	(\$1,000,000)	\$6,074,974	\$5,074,974	(\$1,000,000)

ODH requested \$6,074,974 in funding in each fiscal year from GRF line item 440-505, Medically Handicapped Children. The appropriation is used to help pay for diagnosis, treatment, and supportive services provided to handicapped children meeting medical and economic eligibility criteria. No administrative costs are paid out of this line item. The Executive recommended funding of \$5,074,974 in each fiscal year for the line item. As a result, the program will need to: (1) bring its treatment program in to closer alignment with the Ohio Medicaid service; (2) increase efficiency through use of electronic technology and streamlining of the program; (3) continue to encourage and assist the uninsured waived from applying for Medicaid (including Amish) to obtaining Medicaid or other third party insurance; and (4) decrease ODH's support to local health departments. ODH does not plan to decrease the number of clients served in FY 2006.

Quality Assurance Program Series						
Fund Line Item	FY 2006 Requested	FY 2006 Recommended	Difference	FY 2007 Requested	FY 2007 Recommended	Difference
440-453	\$10,453,728	\$10,253,728	(\$200,000)	\$10,453,728	\$10,253,728	(\$200,000)
TOTALS	\$10,453,728	\$10,253,728	(\$200,000)	\$10,453,728	\$10,253,728	(\$200,000)

GRF line item 440-453, Health Care Quality Assurance, received \$200,000 less than requested. This appropriation item is used for the Long Term Care and Quality program, the Regulatory Compliance program, the Diagnostic Safety and Personnel Certification program, and the Community Health Care Facilities and Services program. The decrease of \$200,000 in the appropriation item is for the appropriation item overall. The appropriation is used primarily for GRF personnel costs associated with the survey and certification process. Survey and certification personnel are approximately 23% GRF funded. As a result of the \$200,000 decrease, \$669,565 in federal funds will be lost due to state match requirements. This will result in a decrease of approximately 12 survey and certification personnel and a decrease in the volume and recurrence of on-site standard survey inspections from FY 2005 levels. This could result in increased fines if federal government mandated time frames are not met.

Center for Health and Vital Statistics Program						
Fund Line Item	FY 2006 Requested	FY 2006 Recommended	Difference	FY 2007 Requested	FY 2007 Recommended	Difference
440-461	\$3,848,108	\$3,629,535	(\$218,573)	\$3,848,108	\$3,629,535	(\$218,573)
TOTALS	\$3,848,108	\$3,629,535	(\$218,573)	\$3,848,108	\$3,629,535	(\$218,573)

ODH received \$218,573 less than requested in GRF line item 440-461, Center for Vital and Health Stats, in each fiscal year. To absorb the cut, ODH may experience a decreased ability to cover for extended paid absences and vacancies with temporary contractors, which may increase the program's backlog. Furthermore, the program may experience more backlogs in the registration of vital events and adoptions. However, this decrease should not affect the modernization and digitization process.

General Revenue Fund

GRF 440-402 Osteoporosis Awareness

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$28,275	\$0	\$0	\$0	\$0	\$0
	-100.0%	N/A	N/A	N/A	N/A

Source: GRF

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Funds were used by the Office of Women's Health Initiatives to implement an Osteoporosis Awareness program (see Fund 4L3, line item 440-609).

GRF 440-406 Hemophilia Services

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$1,199,603	\$671,164	\$9,419	\$0	\$0	\$0
	-44.1%	-98.6%	-100.0%	N/A	N/A

Source: GRF

Legal Basis: Discontinued line item (originally established by Am. S.B. 160 of the 110th G.A.)

Purpose: Funds in this line item went to Hemophilia Diagnostic and Treatment Centers to provide care coordination for individuals suffering from this condition, and for the insurance premium program. Services for individuals under 21 are funded from line item 440-505, Medically Handicapped Children. Services for adults are funded from line item 440-507, Targeted Health Care Services Over 21.

GRF 440-407 Animal Borne Disease and Prevention

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$2,169,206	\$2,654,767	\$2,250,012	\$2,452,101	\$2,452,101	\$2,452,101
	22.4%	-15.2%	9.0%	0.0%	0.0%

Source: GRF

Legal Basis: Section 52 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in 1975)

Purpose: This line item funds field, laboratory, and technical advisory support for the public health, medical, and veterinary communities and the general public in the prevention and control of mosquito- and tick-borne diseases and arthropods that affect human health, such as West Nile Virus. The Department provides technical advice and testing for evidence of infection, surveillance for arthropod-borne diseases and training in mosquito and tick control and procedures for field and laboratory investigations. Rabies prevention activities are also funded with this line item.

GRF 440-412 Cancer Incidence Surveillance System

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$736,616	\$1,107,358	\$832,870	\$1,002,619	\$1,002,619	\$1,002,619
	50.3%	-24.8%	20.4%	0.0%	0.0%

Source: GRF

Legal Basis: ORC 3701.261; Section 52 and 52.01 of Am. Sub. H.B. 95 of the 125th G.A. (originally established as ORC 3701.262 by Sub. H.B. 282 of the 110th G.A., renumbered ORC 3701.261 by Am. H.B. 213 of the 119th G.A.)

Purpose: This line item supports the operations of the statewide population-based cancer registry (Ohio Cancer Incidence Surveillance System). Under ORC 3701.261 through 3701.264, the operations of OCISS are to be shared between the Department of Health (DOH) and the Arthur G. James Cancer Hospital and Richard J. Solove Research Institute of The Ohio State University (OSU). Under this agreement, DOH will collect the cancer data and OSU will analyze the data provided by DOH.

GRF 440-413 Local Health Department Support

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$3,044,650	\$1,418,639	\$3,605,834	\$3,786,794	\$3,786,794	\$3,786,794
	-53.4%	154.2%	5.0%	0.0%	0.0%

Source: GRF

Legal Basis: ORC. 3701.342 and 3709.32; Section 52 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 478 of the 119th G.A.)

Purpose: This line item funds the monitoring of local health department performance, producing mandated reports such as the State Health Resource Plan. The local health district subsidy formally appropriated in line item 440-501 has been incorporated into this line item by Am. Sub. H.B. 95 of the 125th G.A. and the line item was renamed from Ohio Health Care Policy and Data to Healthy Communities.

This line item provides moneys to local health departments according to a formula developed by the Public Health Council. Local departments are given a base subsidy allocated according to population. If the local health department meets optimal standards, additional funds may be awarded.

The funds in this line item relating to health data have been folded into line item 440-461, Center for Vital and Health Stats.

GRF 440-416 Child & Family Health Services

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$10,460,426	\$9,070,228	\$8,165,107	\$8,760,660	\$8,992,874	\$8,992,874
	-13.3%	-10.0%	7.3%	2.7%	0.0%

Source: GRF

Legal Basis: Sections 52, 52.02, 52.03, and 52.04 of Am. Sub. H.B. 95 of the 124th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: This line item funds prenatal and child health clinics and women's health services. These moneys are appropriated as part of an effort to make health care services available in all geographic areas of the state. Federal Title X (Family Planning) funds and the Maternal Child Health Block Grant help finance the program.

GRF 440-418 Immunizations

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$7,594,804	\$6,288,627	\$9,064,857	\$8,600,615	\$8,600,615	\$8,600,615
	-17.2%	44.1%	-5.1%	0.0%	0.0%

Source: GRF

Legal Basis: Section 52 of Am. Sub. H.B. 95 of the 124th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: This appropriation is used to purchase vaccines for immunization against communicable diseases. The federal Vaccines for Children (VFC) program provides 100% of the vaccines to Medicaid eligible children, children with no insurance, Native Americans, and the underinsured if they receive vaccines at a Federally Qualified Health Center (FQHC). State funding is used to cover underinsured children at local health clinics to help children comply with day care, Head Start, and school immunization requirements. Funding is also used for immunization action grants that are used by local health departments for outreach and educational purposes to increase immunization rates.

GRF 440-419 Sexual Assault Prevention

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$35,899	\$43,138	\$34,648	\$0	\$0	\$0
	20.2%	-19.7%	-100.0%	N/A	N/A

Source: GRF

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: Funds in this line item were used for the following purposes:
 (1) funding of new services in counties with no services for sexual assault; (2) expansion of services in currently funded projects so that comprehensive crisis intervention and prevention services are offered; (3) start-up funding for Sexual Assault Nurse Examiner (SANE) projects; and (4) statewide expansion of local outreach and public awareness efforts.

GRF 440-424 Kid's Card

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$53,431	\$0	\$0	\$0	\$0	\$0
	-100.0%	N/A	N/A	N/A	N/A

Source: GRF

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: With the funds in this line item, the Department produced and sent to families with children, age five and under, a card, similar to the Golden Buckeye Card, that allowed card holders to receive a discount on merchandise at participating vendors. The Department also recruited vendors to participate in the Kid's Card program. In FY 2002, the funding for this program was moved to line item 440-459, Help Me Grow.

GRF 440-430 Adult Care Facilities

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$10,507	\$0	\$0	\$0	\$0	\$0
	-100.0%	N/A	N/A	N/A	N/A

Source: GRF

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: The funds in this line item were used to support the licensure and regulation of adult care facilities by the Department of Health. In FY 2002, funding for this program was moved to line item 440-453, Health Care Quality Assurance.

GRF 440-439 Nursing Home Survey and Certification

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$47,856	\$0	\$0	\$0	\$0	\$0
	-100.0%	N/A	N/A	N/A	N/A

Source: GRF

Legal Basis: Discontinued line item - combined with line item 440-453, Health Care Quality Assurance (originally established in ORC 5111.39)

Purpose: This line item funded the contractual agreement between the Department of Job and Family Services and the Department of Health for nursing home provider agreement certification. The funds represented required state share of the Medicaid funding in federal line item 440-606 (Fund 391). In FY 2002, this was combined with line item 440-453, Health Care Quality Assurance.

GRF 440-444 AIDS Prevention and Treatment

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$9,448,578	\$7,914,756	\$7,502,145	\$7,158,127	\$7,158,127	\$7,158,127
	-16.2%	-5.2%	-4.6%	0.0%	0.0%

Source: GRF

Legal Basis: Sections 52 and 52.05 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. S.B. 386 of the 117th G.A.)

Purpose: The program involves conducting serosurveys and education programs for the prevention of Acquired Immunodeficiency Syndrome (AIDS). A portion of the funds may be used to assist persons with HIV/AIDS in acquiring HIV-related medications under the HIV Drug Assistance Program.

GRF 440-445 Nurse Aide Program

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$5,612	\$0	\$0	\$0	\$0	\$0
	-100.0%	N/A	N/A	N/A	N/A

Source: GRF

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 257 of the 118th G.A.)

Purpose: The Federal Nursing Home Reform Act contained in the Omnibus Budget Reconciliation Act of 1987, P.L. 100-203 requires certification, enforcement and nurse aide training activities that are conducted by the Department of Health. The Department approves training programs, administers competency evaluations of nurse aides, and maintains a nurse aide registry. In FY 2002, funding for this program was moved to line item 440-453, Health Care Quality Assurance.

GRF 440-446 Infectious Disease Prevention

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$541,830	\$490,623	\$439,308	\$200,000	\$200,000	\$200,000
	-9.5%	-10.5%	-54.5%	0.0%	0.0%

Source: GRF

Legal Basis: Sections 52 and 52.05 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: The funds in this line item are used for infectious disease prevention activities. Line item spending is limited to drugs for sexually transmitted diseases.

GRF 440-451 Lab and Public Health Prevention Programs

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$6,582,919	\$6,659,849	\$5,149,724	\$6,085,250	\$6,085,250	\$6,085,250
	1.2%	-22.7%	18.2%	0.0%	0.0%

Source: GRF

Legal Basis: Section 52 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: The majority of the funds appropriated in this line item are used to cover operating and programmatic expenses for the Department's Prevention program series including the Public Health Laboratory, Radon, Environmental Health and Toxicology, and Healthy Ohioans campaign. These expenses include personnel, equipment, and maintenance. This line item was formally titled Public Health Prevention Programs.

GRF 440-452 Child & Family Health Services Match

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$1,197,215	\$1,075,246	\$952,115	\$1,024,017	\$1,024,017	\$1,024,017
	-10.2%	-11.5%	7.6%	0.0%	0.0%

Source: GRF

Legal Basis: Section 52 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: These funds are used to provide required state match for federal grants. The majority of the funds appropriated in this line item are used to cover operating and programmatic expenses for the Department's Family and Community Health Services program series. These expenses include personnel, equipment, and maintenance.

GRF 440-453 Health Care Quality Assurance

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$10,738,788	\$10,136,261	\$9,835,073	\$10,453,728	\$10,253,728	\$10,253,728
	-5.6%	-3.0%	6.3%	-1.9%	0.0%

Source: GRF

Legal Basis: Section 52 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: The majority of the funds appropriated in this line item are for expenses for nursing home survey, certification, and licensure activities, adult care facility licensing and regulation, and certification and enforcement of nurse aide training activities. These expenses include personnel, equipment, and maintenance.

GRF 440-454 Local Environmental Health

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$1,047,654	\$1,124,848	\$990,595	\$889,752	\$889,752	\$889,752
	7.4%	-11.9%	-10.2%	0.0%	0.0%

Source: GRF

Legal Basis: Section 52 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: The funds in this line item are used for local environmental health activities including the inspection of migrant labor camps.

GRF 440-459 Help Me Grow

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$11,694,269	\$10,124,414	\$9,769,593	\$9,323,797	\$9,323,797	\$9,323,797
	-13.4%	-3.5%	-4.6%	0.0%	0.0%

Source: GRF

Legal Basis: Section 52 and 52.05 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item funds the Help Me Grow program, which integrates three birth to three children's programs and their funding. The three programs are Early Intervention, Early Start, and Welcome Home. Appropriations from line item 440-459 may be used in conjunction with TANF funds from the Department of Job and Family Services, Even Start funds from the Department of Education, and other early childhood funds and services to promote the optimal development of young children. The program also provides voluntary newborn visits to first-time teen and new parents. Home visits are also provided to children with developmental delays or at high risk for developmental problems, usually due to abuse and neglect.

Am. Sub. H.B. 94 of the 124th G.A. also shifted funding for the Kid's Card program from line item 440-424, Kid's Card, to this line item. This program, modeled after the Golden Buckeye Card for senior citizens, allows holders of the card to receive discounts on merchandise at participating retailers. The Department is charged with the task of printing and distributing the cards to families with children, as well as recruiting retailers to participate in the program.

GRF 440-461 Center for Vital and Health Stats

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$3,579,790	\$3,578,317	\$3,478,552	\$3,848,108	\$3,629,535	\$3,629,535
	0.0%	-2.8%	10.6%	-5.7%	0.0%

Source: GRF

Legal Basis: ORC 3705 (originally established by Am. Sub. S.B. 310 of the 121st G.A.)

Purpose: The Vital Statistics program collects and maintains data related to vital statistics. The program also issues vital records such as birth and marriage certificates. The majority of the funds appropriated in this line item are used to cover operating expenses for the Department's vital statistics program. Fees from the issuance of these documents are deposited into SSR Fund 470, then are appropriated in line item 440-618, Fee Supported Programs, and used to support the program.

Funds from line item 440-413, Local Health Department Support, that were used in the past biennium for data purposes have been folded into this line item.

This line item was previously titled Vital Statistics.

GRF 440-501 Local Health Districts

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$7,769,628	\$3,260,013	\$0	\$0	\$0	\$0
	-58.0%	-100.0%	N/A	N/A	N/A

Source: GRF

Legal Basis: Discontinued line item

Purpose: This line item provided moneys to local health departments according to a formula developed by the Public Health Council. Local departments are given a base subsidy allocated according to population. If the local health department meets optimal standards, additional funds may be awarded. These funds have been folded into line item 440-413, Local Health Department Support.

GRF 440-504 Poison Control Network

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$260,713	\$359,071	\$360,022	\$0	\$0	\$0
	37.7%	0.3%	-100.0%	N/A	N/A

Source: GRF

Legal Basis: Discontinued line item (originally established by Sub. H.B. 320 of the 118th G.A.)

Purpose: The Director of Health was required to report annually to the General Assembly about the services rendered by the Poison Control Network. The 15-member Ohio Poison Control Network Advisory Committee was established to oversee the program and write rules for the operation of the network.

GRF 440-505 Medically Handicapped Children

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$6,461,950	\$6,093,064	\$6,447,086	\$6,074,974	\$5,074,974	\$5,074,974
	-5.7%	5.8%	-5.8%	-16.5%	0.0%

Source: GRF

Legal Basis: ORC 3701.021 through 3701.025 (originally established by Am. Sub. H.B. 1138 of the 110th G.A.)

Purpose: This line item is used to pay for diagnosis, treatment, and supportive services provided to handicapped children meeting medical and economic eligibility criteria. The financial eligibility standard for treatment assistance is based on 185% of the federal poverty guidelines. Families above 185% of the poverty level may be eligible based upon a cost sharing basis. Services that were formerly funded from line item 440-406, Hemophilia Services, will now be provided via this line item for individuals under 21. The Department of Health has operated the hemophilia program since September 1973. There are nine state-funded comprehensive treatment centers serving over 1,900 persons with hemophilia and related bleeding disorders.

GRF 440-507 Targeted Health Care Services Over 21

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$645,048	\$597,975	\$724,109	\$731,023	\$731,023	\$731,023
	-7.3%	21.1%	1.0%	0.0%	0.0%

Source: GRF

Legal Basis: ORC 3701.021(A)(7); Section 52 and 52.05 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Sub. H.B. 614 of the 116th G.A.)

Purpose: This line item subsidizes the Program for Medically Handicapped Children for services provided to persons age 21 or older who suffer from cystic fibrosis and hemophilia. The income eligibility limit for assistance is based on 185% of the federal poverty guidelines. Hemophilia services for adults were previously funded in line item 440-406, Hemophilia Services. There are nine state-funded comprehensive treatment centers serving over 1,900 persons with hemophilia and related bleeding disorders. The program also assists approximately 42 persons with a bleeding disorder to maintain private health insurance coverage through the Hemophilia Insurance Pilot Program.

GRF 440-508 Migrant Health

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$111,818	\$98,571	\$91,301	\$0	\$0	\$0
	-11.8%	-7.4%	-100.0%	N/A	N/A

Source: GRF

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item was established to provide seasonal health care services to migrant laborers and their families. The services were provided by the Henry County Hospital.

GRF 440-510 Arthritis Care

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$97,399	\$19,912	\$0	\$0	\$0	\$0
	-79.6%	-100.0%	N/A	N/A	N/A

Source: GRF

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 191 of the 112th G.A. and modified by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: This line item contained moneys for local projects designed to meet the detection, care, and treatment needs of the high-risk arthritis population. Funds were used for public education.

General Services Fund Group

142 440-618 Agency Health Services

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$2,045,997	\$2,456,163	\$1,913,614	\$3,461,915	\$2,461,915	\$2,561,915
	20.0%	-22.1%	80.9%	-28.9%	4.1%

Source: GSF: Dollars that first go to other agencies and then via an ISTV, are transferred to DOH in exchange for performing various services

Legal Basis: ORC 3701.83 (originally established by Am. Sub. H.B. 703 of the 118th G.A.)

Purpose: This line item primarily supports the expenditures incurred by the Department of Health under agreements to provide contracted employee health services for state agencies.

211 440-613 Central Support Indirect Costs

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$23,638,082	\$22,967,198	\$23,712,789	\$25,800,000	\$26,584,707	\$26,584,707
	-2.8%	3.2%	8.8%	3.0%	0.0%

Source: GSF: Moneys from line items within the Department for indirect costs

Legal Basis: ORC 3701.831 (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item provides increased oversight of the Department's handling of indirect costs and funds administrative costs for the Department such as rent and utilities.

473 440-622 Lab Operating Expenses

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$2,935,040	\$3,357,207	\$3,281,773	\$4,154,045	\$4,154,045	\$4,154,045
	14.4%	-2.2%	26.6%	0.0%	0.0%

Source: GSF: Fees paid for various testing procedures

Legal Basis: ORC 3701.23 (originally established by Am. Sub. H.B. 965 of the 113th G.A.)

Purpose: Moneys in this line item pay the costs of providing fee-supported health lab services. This line item was previously called Lab Handling Fee.

5C1 440-642 TANF Family Planning

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$248,125	\$249,540	\$6,250	\$0	\$0	\$0
	0.6%	-97.5%	-100.0%	N/A	N/A

Source: GSF: Funds were transferred from the Department of Job and Family Services GRF line item 600-410, TANF State, to GSF Fund 5C1

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: These funds were to be used for the purpose of family planning services for children or their families whose income is at or below 200% of the official poverty guideline.

5K4 440-617 Sexual Assault Prevention & Intervention

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$511,640	\$141,566	\$4,330	\$0	\$0	\$0
	-72.3%	-96.9%	-100.0%	N/A	N/A

Source: GSF: Funds transferred from the Reparatons Fund (Fund 402) to the Sexual Assault Prevention and Intervention Fund (Fund 5K4) in the Department of Health

Legal Basis: Discontinued line item (originally established by Am. Sub. S.B. 153 of the 123rd G.A.)

Purpose: One-time funds in this line item were used for the following purposes: (1) funding of new services in counties with no services for sexual assault; (2) expansion of services in currently funded projects so that comprehensive crisis intervention and prevention services are offered; (3) start-up funding for Sexual Assault Nurse Examiner (SANE) projects; and (4) statewide expansion of local outreach and public awareness efforts.

683 440-633 Employee Assistance Program

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$1,060,029	\$1,101,169	\$1,055,166	\$1,192,214	\$1,208,214	\$1,208,214
	3.9%	-4.2%	13.0%	1.3%	0.0%

Source: GSF: State agency payroll charges, as of FY 1990, based on the number of agency employees (funds are collected through the payroll system managed by the Department of Administrative Services and transferred to the Department of Health each pay period); in FY 1991 the assessment was 27 cents per employee per pay period; in FY 1992 the fee was increased to 35 cents per employee per pay period; in FYs 1998 and 1999 the fee was increased to 50 cents and 55 cents, respectively; in FY 2000, the fee increased to 60 cents (fees are based on approximately 62,000 state employees). For FY 2006, the payroll charge will increase to 75 cents.

Legal Basis: ORC 3701.041 (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: The program provides support and referral services for state employees who are experiencing personal problems that are currently or may affect job performance. This program also provides training, critical incident stress debriefing services, and intervention services for organizations in transition due to a reorganization or downsizing.

698 440-634 Nurse Aide Training

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$137,797	\$163,744	\$157,895	\$170,000	\$180,000	\$180,000
	18.8%	-3.6%	7.7%	5.9%	0.0%

Source: GSF: Testing fee charged to persons taking the nursing aide test

Legal Basis: Section 52 of Am. Sub. H.B. 95 of the 125th G.A. (originally established in ORC 3721.28 and 3721.33)

Purpose: In FY 1994 nurse aides taking this exam began paying their fees directly to the testing center and the fund no longer acted as a pass-through account for the fees.

Federal Special Revenue Fund Group

320 440-601 Maternal Child Health Block Grant

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$27,068,017	\$28,728,892	\$27,418,363	\$27,448,407	\$28,779,322	\$29,025,635
	6.1%	-4.6%	0.1%	4.8%	0.9%

Source: FED: CFDA 93.994, Maternal and Child Health Services Block Grant to the States

Legal Basis: Sections 52 and 52.05 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in October 1981)

Purpose: These federal funds are used to improve access to maternal and child health services in order to reduce infant mortality, preventable diseases and handicapping conditions among children; provide a variety of health, rehabilitative and other services for crippled children, children receiving Supplemental Security Income (SSI) benefits, and other low-income mothers and children.

In addition to providing funds to the Bureau of Maternal and Child Health, the line item also supports programs such as Perinatal, Child Health, Family Planning, Genetic/Sickle Cell, Communicative and Sensory Disorders, and administration. A portion of this line item may also be used to ensure that current information on sudden infant death syndrome (SIDS) is available for distribution by local health districts.

In H.B. 66, As Introduced, the Executive recommends that \$2,091,299 be used in each fiscal year for the purposes of abstinence-only education.

387 440-602 Preventive Health Block Grant

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$8,271,735	\$7,751,638	\$7,367,480	\$7,530,000	\$7,755,005	\$7,826,659
	-6.3%	-5.0%	2.2%	3.0%	0.9%

Source: FED: CFDA 93.991, Preventive Health and Health Services Block Grant

Legal Basis: Section 52 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in October 1981)

Purpose: These federal block grant funds are used to help prevent injury, illness, and death due to risk factors associated with chronic diseases. Cardiovascular disease prevention is a major focus. Approximately 5% is set-aside for rape prevention. Other uses for this block grant include injury prevention, asthma, environmental health, elder health issues, and emerging infections. Administrative costs may total no more than 10% of the grant award.

389 440-604 Women, Infants, and Children

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$191,496,817	\$191,428,748	\$205,311,396	\$220,000,000	\$219,920,083	\$230,077,451
	0.0%	7.3%	7.2%	0.0%	4.6%

Source: FED: CFDA 10.5A-C, Special Supplemental Food Program for Women, Infants and Children; CFDA 10.57A-B, WIC Farmer’s Market Nutrition Program

Legal Basis: Section 52 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item supports the purchase of food packages for financially eligible children and pregnant women, and provides for nutritional counseling. Eligible participants must meet income standards and be certified as at nutritional risk.

391 440-606 Medicaid/Medicare

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$21,154,491	\$22,558,658	\$21,851,318	\$21,999,950	\$24,211,198	\$24,850,959
	6.6%	-3.1%	0.7%	10.1%	2.6%

Source: FED: CFDA 93.77A-B, State Survey and Certification of Health Care Providers and Suppliers; CFDA 93.99A

Legal Basis: Section 52 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item receives federal funds for the inspection of Medicaid and Medicare facilities and clinical labs to ensure compliance with state and federal standards.

392 440-618 Federal Public Health Programs

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$65,901,011	\$87,760,060	\$103,828,112	\$115,319,323	\$126,678,202	\$127,677,458
	33.2%	18.3%	11.1%	9.8%	0.8%

Source: FED: Federal funds; approximately 50 grants for the FY 2004-2005 biennium

Legal Basis: ORC 3701.04 and 3701.83

Purpose: This line item contains funding for numerous public health programs including those related to family planning, safety issues, chronic diseases, AIDS/HIV, black lung, immunization, sexually transmitted diseases, tuberculosis surveillance, and early intervention.

3W5 440-611 Title XX Transfer

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$367,929	\$576,525	\$41,612	\$0	\$0	\$0
	56.7%	-92.8%	-100.0%	N/A	N/A

Source: FED: Title XX funds were transferred from the Department of Job and Family Services in Fund 3W5

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This appropriation was used as matching funds for abstinence-only education federal grants. Instead, Am. Sub. H.B. 95 of the 125th General Assembly earmarked \$500,000 in line item 440-416, Child and Family Health Services, for this purpose. The Director of Health is required to develop guidelines for the establishment of abstinence programs for teenagers with the purpose of decreasing unplanned pregnancies and abortion. The guidelines established by the director must be pursuant to Title V of the "Social Security Act," 42 U.S.A. 510, and must include, but are not to be limited to, advertising campaigns and direct training in schools and other locations.

State Special Revenue Fund Group

470 440-618 Fee Supported Programs

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$10,357,575	\$10,563,088	\$10,530,210	\$16,025,194	\$16,025,194	\$16,025,194
	2.0%	-0.3%	52.2%	0.0%	0.0%

Source: SSR: County funds for the Medically Handicapped Children Program (prior to FY 1990); fees from the Department's regulatory programs such as environmental health, licensing, and inspection, fees paid for vital statistic records, as well as the Board of Examiners of Nursing Home Administrators and the Board of Hearing Aid Dealers and Fitters (Am. Sub. H.B. 111 of the 118th G.A. transferred the assessment against counties for service to medically handicapped children to SSR line item 440-607, Fund 666)

Legal Basis: ORC Chapters 3701, 3703, 3710, 3732, 3733, and 3734

Purpose: This appropriation item supports fee-supported programs, such as well water environmental testing and x-ray inspections.

471 440-619 Certificate of Need

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$319,669	\$329,692	\$466,244	\$483,572	\$581,572	\$594,572
	3.1%	41.4%	3.7%	20.3%	2.2%

Source: SSR: CON application fees and civil monetary penalties

Legal Basis: ORC 3702.52 and 3702.57 (Fund 471 was originally established in ORC 3702.54 by Am. Sub. S.B. 349 of the 112th G.A.; ORC 3702.52 was originally established by Am. Sub. H.B. 499 of the 117th G.A. and renumbered as ORC 3702.57 by Sub. S.B. 233 of the 119th G.A.)

Purpose: This fund receives CON application fees for requests and appeals to re-categorize nursing home beds, as well as any civil monetary penalties defined in ORC 3702.61. Am. Sub. S.B. 50 of the 121st G.A. provided for the narrowing of the scope of the CON program and the implementation of quality assurance (see Fund 5B5).

477 440-627 Medically Handicapped Children Audit

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$2,251,262	\$3,171,065	\$3,253,993	\$4,000,000	\$3,800,000	\$3,693,016
	40.9%	2.6%	22.9%	-5.0%	-2.8%

Source: SSR: Funds recovered from third-party payers and audit settlements paid by hospitals, equal to the difference between Medicaid (Title XIX of the Social Security Act) rates and Maternal and Child Health (Title V) rates for the treatment of handicapped children (in July 1985, the Ohio Department of Human Services developed a prospective reimbursement system of Diagnosis Related Groups for Title V, which has narrowed the gaps in audit findings)

Legal Basis: Sections 52 and 51.05 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: Funds are used for payment of audit expenses, as well as costs related to recoveries from third-party payers and for encouraging the program's recipients to apply for third-party benefits. The funds are also used to pay for diagnostic and treatment services on behalf of medically handicapped children who qualify for the program's benefits.

4D6 440-608 Genetics Services

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$1,533,806	\$1,437,315	\$1,417,808	\$2,300,000	\$2,617,000	\$2,617,000
	-6.3%	-1.4%	62.2%	13.8%	0.0%

Source: SSR: A portion of the fee charged for the testing of newborn infants under ORC 3701.501 (revenue source proposed by ORC 3701.23)

Legal Basis: ORC 3701.501 (originally established by Am. Sub. S.B. 19 of the 106th G.A.), ORC 3701.502 (originally established by Am. H.B. 1056 of the 113th G.A.), and ORC 3701.23; Sections 52 and 52.05 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: The newborn screening fee was increased in December 2004. The laboratory portion of the fee was increased from \$19.75 to \$22.00. The overall fee was increased from \$33.75 to \$45.16. The grant portion of the program increased their share of the fee from \$14.00 to \$23.16. The laboratory portion of the fee increase covers costs associated with adding a new disorder the newborn screening panel tests for (biotinidase deficiency).

4F9 440-610 Sickle Cell Disease Control

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$508,417	\$730,819	\$570,468	\$1,035,344	\$1,035,344	\$1,035,344
	43.7%	-21.9%	81.5%	0.0%	0.0%

Source: SSR: At least \$3.75 of the fee charged for the testing of newborn infants under ORC 3701.501 (revenue source proposed by ORC 3701.23)

Legal Basis: ORC 3701.131 and 3701.23 (originally established by Am. H.B. 1024 of the 109th G.A.)

Purpose: Funds in this line item are provided to community organizations for sickle cell screening and counseling programs. Of the newborn screening fee, \$13 is to be used to cover laboratory costs; at least \$10.25 is to be used for genetics programs authorized by ORC 3701.502 (with a portion of these funds to be used to defray the costs of phenylketonuria [PKU] programs) (line item 440-608, Genetics Services); and at least \$3.75 is to be used for the sickle cell program authorized by ORC 3701.131 (line item 440-610, Sickle Cell Disease Control).

4G0 440-636 Heirloom Birth Certificate

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$4,098	\$0	\$0	\$5,000	\$5,000	\$5,000
	-100.0%	N/A	N/A	0.0%	0.0%

Source: SSR: Revenue raised from the sale of heirloom birth certificates

Legal Basis: ORC 3705.24 (originally established by Controlling Board on February 9, 1998)

Purpose: The funds in this line item are used to support the activities of the heirloom birth certificate program. The current fee for a certificate is \$25. Of this amount, \$15 is appropriated in this line item. The remaining \$10 is appropriated in line item 440-637, Birth Certificate Surcharge, to be used by the Ohio Family and Children First Council.

4G0 440-637 Birth Certificate Surcharge

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
	N/A	N/A	N/A	0.0%	0.0%

Source: SSR: Revenue received from the sale of heirloom birth certificates

Legal Basis: ORC 3705.24 (originally established by Controlling Board on February 9, 1998)

Purpose: A portion of the revenue raised through the sale of heirloom birth certificates is used by the Ohio Family and Children First Council (\$10 of the \$25 certificate fee).

4L3 440-609 Nongovernmental Grants and Awards

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$238,897	\$147,639	\$96,113	\$144,119	\$144,119	\$144,119
	-38.2%	-34.9%	49.9%	0.0%	0.0%

Source: SSR: Grants and awards from private sources

Legal Basis: Section 52 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on February 8, 1993)

Purpose: Funds in this line item are used to account for grants and awards from private sources that are used to fund various projects within the Department. An example of this would be a grant award received from the March of Dimes to be used for smoking cessation in pregnant women.

4T4 440-603 Child Highway Safety

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$166,837	\$236,634	\$196,831	\$233,894	\$233,894	\$233,894
	41.8%	-16.8%	18.8%	0.0%	0.0%

Source: SSR: 65% of all fines imposed for violations of the child restraint law

Legal Basis: ORC 4511.81 (originally established by Am. Sub. H.B. 381 of the 120th G.A.)

Purpose: Moneys received from fines are used for a child highway safety program administered by the Department of Health. The program serves the following purposes: (1) to educate the public about child restraint systems, (2) to provide child restraint systems to persons who meet the eligibility criteria established by the Department, and (3) to maintain a toll-free telephone number to provide information to the general public regarding child restraint systems and their proper use.

4V6 440-641 Save Our Sight

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$1,152,433	\$1,460,951	\$1,301,479	\$1,767,994	\$1,767,994	\$1,767,994
	26.8%	-10.9%	35.8%	0.0%	0.0%

Source: SSR: Voluntary contributions of \$1 from individuals applying for or renewing a motor vehicle registration

Legal Basis: ORC 3701.21 (originally established by Sub. H.B. 698 of the 122nd G.A.)

Purpose: Save Our Sight program funds are used by the Department to provide support to nonprofit organizations offering vision services in all counties of the state and to develop informational materials on eye care.

5B5 440-616 Quality, Monitoring, and Inspection

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$629,646	\$758,564	\$526,603	\$838,479	\$838,479	\$838,479
	20.5%	-30.6%	59.2%	0.0%	0.0%

Source: SSR: Fees for licensing and inspecting health care facilities and ensuring that health care services meet specified quality standards

Legal Basis: ORC 3702.31 (originally established by Am. Sub. H.B. 215 of the 122nd G.A. and Am. Sub. S.B. 50 of the 121st G.A.)

Purpose: The gradual sunseting of the Certificate of Need (CON) program (Am. Sub. S.B. 50 of the 121st G.A.) and its replacement with the concept of quality assurance has had a number of effects on line items within the Department of Health. Line item 440-616, Quality, Monitoring, and Planning, was created to act as the funding source for quality assurance.

Am. Sub. H.B. 215 of the 122nd G.A. provided for fees for licensing and inspecting health care facilities and ensuring that health care services meet specified quality standards and gave the Department the authority to set and collect fees for these activities. Fee revenue is credited to the fund for operation of the quality assurance program.

5BL 440-638 Healthy Ohioans

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$0	\$0	\$0	\$0	\$5,000,000	\$0
	N/A	N/A	N/A	N/A	

Source: SSR: Tobacco Master Settlement Agreement Funds

Legal Basis: Section 206.42 of H.B. 66 of the 126th General Assembly

Purpose: Funds are used for the Healthy Ohioans Initiative to address the underlying causes of chronic disease.

5C0 440-615 Alcohol Testing and Permit

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$1,119,457	\$1,211,411	\$1,142,541	\$1,455,405	\$1,455,405	\$1,455,405
	8.2%	-5.7%	27.4%	0.0%	0.0%

Source: SSR: Liquor profits transferred from the Liquor Control Fund (Fund 043)

Legal Basis: ORC 3701.143 (originally established by Am. Sub. H.B. 380 of the 107th G.A.) and ORC 3701.83; Sections 52 and 52.05 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: Moneys support the operation of the alcohol testing program, which involves training and certifying law enforcement officials in the operation of alcohol testing devices.

5D6 440-620 Second Chance Trust

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$606,978	\$847,616	\$437,421	\$1,195,951	\$1,054,951	\$1,054,951
	39.6%	-48.4%	173.4%	-11.8%	0.0%

Source: SSR: Voluntary \$1 contributions from applicants for driver's licenses and identification cards

Legal Basis: ORC 2108.15 (originally established by Am. S.B. 300 of the 121st G.A.)

Purpose: The fund is used for various activities that promote organ, tissue and eye donation, including statewide public education, donor awareness and hospital training programs. The fund is also used to do the following: reimburse the Bureau of Motor Vehicles for the administrative costs incurred in performing its duties specified in ORC 2108.15; a staff person at DOH for time spent monitoring hospital compliance with the anatomical gift law; and the members of the Second Chance Trust Fund Board for their actual and necessary expenses.

5E1 440-624 Health Services

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$27,090	\$0	\$69,223	\$604,500	\$0	\$0
	-100.0%	N/A	773.3%	-100.0%	N/A

Source: SSR: Fund 3P8, line item 600-669, Disproportionate Share, in the Department of Job and Family Services' budget

Legal Basis: Section 52 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: These funds will be used to start the modernization and automation of the vital statistics records.

5G4 440-639 Adoption Services

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$0	\$0	\$18,911	\$20,000	\$20,000	\$20,000
	N/A	N/A	5.8%	0.0%	0.0%

Source: SSR: Fees for adoption records request

Legal Basis: Section 52 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: As mandated in ORC 3107.38, these funds go towards covering the costs of providing adoption records, upon request, to those individuals who were adopted in Ohio prior to January 1, 1964.

5L1 440-623 Nursing Facility Technical Assistance Program

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$137,097	\$892,905	\$421,788	\$617,517	\$617,517	\$617,517
	551.3%	-52.8%	46.4%	0.0%	0.0%

Source: SSR: Funds are transferred from Fund 4E3, Resident Protection Fund, to Fund 5L1, Nursing Facility Technical Assistance Fund, to be used in accordance with ORC 3721.026

Legal Basis: ORC 3721.026 (originally established by Sub. H.B. 403 of the 123rd G.A.)

Purpose: Funds in this line item are used to provide advice and technical assistance and to conduct on-site visits to nursing facilities for the purpose of improving resident outcomes.

610 440-626 Radiation Emergency Response

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$669,345	\$702,082	\$619,121	\$923,315	\$850,000	\$850,000
	4.9%	-11.8%	49.1%	-7.9%	0.0%

Source: SSR: Contracts with utility companies for the monitoring of radiation levels and emergency planning activities

Legal Basis: Section 52 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in December 1982)

Purpose: This program provides emergency response plans for fixed nuclear facilities and for radiological hazardous waste materials. Funds are also used to maintain relationships between the Department and the related federal agencies, such as the Department of Energy and the Nuclear Regulatory Commission, and also with the local health departments.

666 440-607 Medically Handicapped Children - County Assessments

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$14,834,737	\$15,622,457	\$17,980,036	\$14,320,687	\$14,320,687	\$14,320,687
	5.3%	15.1%	-20.4%	0.0%	0.0%

Source: SSR: Assessments against counties based on a proportion of the county's total general property tax duplicate, not to exceed three-tenths of a mill

Legal Basis: ORC 3701.024 (originally established by Am. Sub. H.B. 1138 of the 110th G.A.)

Purpose: These funds are used to pay for treatment services, on behalf of medically handicapped children in the county, which are not covered by federal funds or by Medicaid.

Holding Account Redistribution Fund Group

R14 440-631 Vital Statistics

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$60,413	\$59,066	\$51,699	\$70,000	\$70,000	\$70,000
	-2.2%	-12.5%	35.4%	0.0%	0.0%

Source: 090: Public fees paid for death and birth certificates

Legal Basis: ORC 3705.24 (originally established by Am. Sub. H.B. 790 of the 117th G.A.)

Purpose: This line item is used to refund overpayments of public fees paid for vital records, such as death and birth certificates.

R48 440-625 Refunds, Grants Reconciliation, & Audit Settlements

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$181	\$4,678	\$0	\$20,400	\$20,000	\$20,000
	2484.5%	-100.0%	N/A	-2.0%	0.0%

Source: 090: Unspent grant funds from local entities

Legal Basis: Section 51 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item receives unspent grant fund moneys that are returned to DOH from local entities. Funds are held until the account is reconciled.

LSC Budget Spreadsheet by Line Item, FY 2006 - FY 2007

Fund	ALI	ALI Title	2004	Estimated 2005	Executive 2006	% Change 2005 to 2006	Executive 2007	% Change 2006 to 2007
DOH Health, Department of								
GRF	440-406	Hemophilia Services	\$ 9,419	\$0	\$ 0	N/A	\$ 0	N/A
GRF	440-407	Animal Borne Disease and Prevention	\$ 2,250,012	\$2,452,101	\$ 2,452,101	0.0%	\$ 2,452,101	0.0%
GRF	440-412	Cancer Incidence Surveillance System	\$ 832,870	\$1,002,619	\$ 1,002,619	0.0%	\$ 1,002,619	0.0%
GRF	440-413	Local Health Department Support	\$ 3,605,834	\$3,786,794	\$ 3,786,794	0.0%	\$ 3,786,794	0.0%
GRF	440-416	Child & Family Health Services	\$ 8,165,107	\$8,760,660	\$ 8,992,874	2.7%	\$ 8,992,874	0.0%
GRF	440-418	Immunizations	\$ 9,064,857	\$8,600,615	\$ 8,600,615	0.0%	\$ 8,600,615	0.0%
GRF	440-419	Sexual Assault Prevention	\$ 34,648	\$0	\$ 0	N/A	\$ 0	N/A
GRF	440-444	AIDS Prevention and Treatment	\$ 7,502,145	\$7,158,127	\$ 7,158,127	0.0%	\$ 7,158,127	0.0%
GRF	440-446	Infectious Disease Prevention	\$ 439,308	\$200,000	\$ 200,000	0.0%	\$ 200,000	0.0%
GRF	440-451	Lab and Public Health Prevention Programs	\$ 5,149,724	\$6,085,250	\$ 6,085,250	0.0%	\$ 6,085,250	0.0%
GRF	440-452	Child & Family Health Services Match	\$ 952,115	\$1,024,017	\$ 1,024,017	0.0%	\$ 1,024,017	0.0%
GRF	440-453	Health Care Quality Assurance	\$ 9,835,073	\$10,453,728	\$ 10,253,728	-1.9%	\$ 10,253,728	0.0%
GRF	440-454	Local Environmental Health	\$ 990,595	\$889,752	\$ 889,752	0.0%	\$ 889,752	0.0%
GRF	440-459	Help Me Grow	\$ 9,769,593	\$9,323,797	\$ 9,323,797	0.0%	\$ 9,323,797	0.0%
GRF	440-461	Center for Vital and Health Stats	\$ 3,478,552	\$3,848,108	\$ 3,629,535	-5.7%	\$ 3,629,535	0.0%
GRF	440-504	Poison Control Network	\$ 360,022	\$0	\$ 0	N/A	\$ 0	N/A
GRF	440-505	Medically Handicapped Children	\$ 6,447,086	\$6,074,974	\$ 5,074,974	-16.5%	\$ 5,074,974	0.0%
GRF	440-507	Targeted Health Care Services Over 21	\$ 724,109	\$731,023	\$ 731,023	0.0%	\$ 731,023	0.0%
GRF	440-508	Migrant Health	\$ 91,301	\$0	\$ 0	N/A	\$ 0	N/A
General Revenue Fund Total			\$ 69,702,370	\$ 70,391,565	\$ 69,205,206	-1.7%	\$ 69,205,206	0.0%
142	440-618	Agency Health Services	\$ 1,913,614	\$3,461,915	\$ 2,461,915	-28.9%	\$ 2,561,915	4.1%
211	440-613	Central Support Indirect Costs	\$ 23,712,789	\$25,800,000	\$ 26,584,707	3.0%	\$ 26,584,707	0.0%
473	440-622	Lab Operating Expenses	\$ 3,281,773	\$4,154,045	\$ 4,154,045	0.0%	\$ 4,154,045	0.0%
5C1	440-642	TANF Family Planning	\$ 6,250	\$0	\$ 0	N/A	\$ 0	N/A
5K4	440-617	Sexual Assault Prevention & Intervention	\$ 4,330	\$0	\$ 0	N/A	\$ 0	N/A
683	440-633	Employee Assistance Program	\$ 1,055,166	\$1,192,214	\$ 1,208,214	1.3%	\$ 1,208,214	0.0%
698	440-634	Nurse Aide Training	\$ 157,895	\$170,000	\$ 180,000	5.9%	\$ 180,000	0.0%

LSC Budget Spreadsheet by Line Item, FY 2006 - FY 2007

Fund	ALI	ALI Title	2004	Estimated 2005	Executive 2006	% Change 2005 to 2006	Executive 2007	% Change 2006 to 2007
DOH Health, Department of								
General Services Fund Group Total			\$ 30,131,817	\$ 34,778,174	\$ 34,588,881	-0.5%	\$ 34,688,881	0.3%
320	440-601	Maternal Child Health Block Grant	\$ 27,418,363	\$27,448,407	\$ 28,779,322	4.8%	\$ 29,025,635	0.9%
387	440-602	Preventive Health Block Grant	\$ 7,367,480	\$7,530,000	\$ 7,755,005	3.0%	\$ 7,826,659	0.9%
389	440-604	Women, Infants, and Children	\$ 205,311,396	\$220,000,000	\$ 219,920,083	0.0%	\$ 230,077,451	4.6%
391	440-606	Medicaid/Medicare	\$ 21,851,318	\$21,999,950	\$ 24,211,198	10.1%	\$ 24,850,959	2.6%
392	440-618	Federal Public Health Programs	\$ 103,828,112	\$115,319,323	\$ 126,678,202	9.8%	\$ 127,677,458	0.8%
3W5	440-611	Title XX Transfer	\$ 41,612	\$0	\$ 0	N/A	\$ 0	N/A
Federal Special Revenue Fund Group Total			\$ 365,818,281	\$ 392,297,680	\$ 407,343,810	3.8%	\$ 419,458,162	3.0%
470	440-618	Fee Supported Programs	\$ 10,530,210	\$16,025,194	\$ 16,025,194	0.0%	\$ 16,025,194	0.0%
471	440-619	Certificate of Need	\$ 466,244	\$483,572	\$ 581,572	20.3%	\$ 594,572	2.2%
477	440-627	Medically Handicapped Children Audit	\$ 3,253,993	\$4,000,000	\$ 3,800,000	-5.0%	\$ 3,693,016	-2.8%
4D6	440-608	Genetics Services	\$ 1,417,808	\$2,300,000	\$ 2,617,000	13.8%	\$ 2,617,000	0.0%
4F9	440-610	Sickle Cell Disease Control	\$ 570,468	\$1,035,344	\$ 1,035,344	0.0%	\$ 1,035,344	0.0%
4G0	440-636	Heirloom Birth Certificate	\$ 0	\$5,000	\$ 5,000	0.0%	\$ 5,000	0.0%
4G0	440-637	Birth Certificate Surcharge	\$ 0	\$5,000	\$ 5,000	0.0%	\$ 5,000	0.0%
4L3	440-609	Nongovernmental Grants and Awards	\$ 96,113	\$144,119	\$ 144,119	0.0%	\$ 144,119	0.0%
4T4	440-603	Child Highway Safety	\$ 196,831	\$233,894	\$ 233,894	0.0%	\$ 233,894	0.0%
4V6	440-641	Save Our Sight	\$ 1,301,479	\$1,767,994	\$ 1,767,994	0.0%	\$ 1,767,994	0.0%
5B5	440-616	Quality, Monitoring, and Inspection	\$ 526,603	\$838,479	\$ 838,479	0.0%	\$ 838,479	0.0%
5BL	440-638	Healthy Ohioans	----		\$ 5,000,000	N/A	----	N/A
5C0	440-615	Alcohol Testing and Permit	\$ 1,142,541	\$1,455,405	\$ 1,455,405	0.0%	\$ 1,455,405	0.0%
5D6	440-620	Second Chance Trust	\$ 437,421	\$1,195,951	\$ 1,054,951	-11.8%	\$ 1,054,951	0.0%
5E1	440-624	Health Services	\$ 69,223	\$604,500	\$ 0	-100.0%	\$ 0	N/A
5G4	440-639	Adoption Services	\$ 18,911	\$20,000	\$ 20,000	0.0%	\$ 20,000	0.0%
5L1	440-623	Nursing Facility Technical Assistance Program	\$ 421,788	\$617,517	\$ 617,517	0.0%	\$ 617,517	0.0%
610	440-626	Radiation Emergency Response	\$ 619,121	\$923,315	\$ 850,000	-7.9%	\$ 850,000	0.0%
666	440-607	Medically Handicapped Children - County Assessme	\$ 17,980,036	\$14,320,687	\$ 14,320,687	0.0%	\$ 14,320,687	0.0%

LSC Budget Spreadsheet by Line Item, FY 2006 - FY 2007

<i>Fund</i>	<i>ALI</i>	<i>ALI Title</i>	<i>2004</i>	<i>Estimated 2005</i>	<i>Executive 2006</i>	<i>% Change 2005 to 2006</i>	<i>Executive 2007</i>	<i>% Change 2006 to 2007</i>
<i>DOH Health, Department of</i>								
State Special Revenue Fund Group Total			\$ 39,048,790	\$ 45,975,971	\$ 50,372,156	9.6%	\$ 45,278,172	-10.1%
R14	440-631	Vital Statistics	\$ 51,699	\$70,000	\$ 70,000	0.0%	\$ 70,000	0.0%
R48	440-625	Refunds, Grants Reconciliation, & Audit Settlements	\$ 0	\$20,400	\$ 20,000	-2.0%	\$ 20,000	0.0%
Holding Account Redistribution Fund Group Total			\$ 51,699	\$ 90,400	\$ 90,000	-0.4%	\$ 90,000	0.0%
<i>Total All Budget Fund Groups</i>			\$ 504,752,957	\$ 543,533,790	\$ 561,600,053	3.3%	\$ 568,720,421	1.3%