Department of Health

House Human Services Subcommittee

Wendy Risner, Budget Analyst
Legislative Service Commission

April 3, 2007

Additional copies are available on our web site at www.lsc.state.oh.us
Click on 'Budget Documents' then 'Redbooks'

LSC Redbook
for the
Department of Health

House Human Services Subcommittee

Wendy Risner, Budget Analyst

Legislative Service Commission

TABLE OF CONTENTS

OVERVIEW **1**

Executive Budget Recommendations 1
Type of Appropriations 2
Object of Expense 3
Select Highlights of the FY 2006-2007 Biennium 3
Staffing Levels 6

MASTER TABLE: EXECUTIVE'S RECOMMENDATIONS FOR FY 2006 AND FY 2007 ..... **7**

ANALYSIS OF EXECUTIVE PROPOSAL **14**

1: Disease Prevention **14**
Infectious Disease 15
Healthy Ohio 16
Environmental Health and Toxicology 18
Public Health Laboratories 20
Radiation Protection 21
Alcohol Testing and Permit 22
Epidemiology 23
Second Chance 24
Prevention Program Support 25

2: Family and Community Health **27**
Children with Medical Handicaps 28
Child and Family Health Services 31
Oral Health 34
Nutrition 35
Help Me Grow 37
Community Health Services and Systems Development 38
Research and Evaluation 41
Abstinence 41
Family and Community Health Program Support 42

3: Quality Assurance **44**
Long-Term Care and Quality 44
Regulatory Compliance 46
Diagnostic Safety and Personnel Certification 46
Community Health Care Facilities 48
Licensure, Certification, and Support Operations 49
Quality Assurance Program Support 50

4: Public Health Preparedness **52**
Vital Statistics 52
All Hazards Preparedness 54
Support for Local Health Departments 55
5: Services to State Employees **56**
Employee Health 56
Employee Assistance 57
6: Program Support **59**
Program Support 59

REQUESTS NOT FUNDED **61**

ATTACHMENTS:

Catalog of Budget Line Items
LSC Budget Spreadsheet By Line Item

April 3, 2007

Department of Health

- The executive recommends that ODH receive $1,228,054,119 for the FY 2008-2009 biennium
- The executive has not funded the Abstinence Program
- The executive has increased funding in GRF appropriation item 440-505, Medically Handicapped Children by 22.7%, in FY 2008

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. ODH has an annual budget of approximately $618.1 million in fiscal year (FY) 2008 and $609.9 million in FY 2009.

In addition to the Department's central office operations, there are 135 local health districts that are each governed by a board of health and a health commissioner. Approximately 61% 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. According to the Ohio Association of Health Commissioners, 75% of funds come from local funding sources (levies, inside millage, and fees), 20% comes from state sources (grants, federal pass through dollars, state subsidies), and approximately 5% comes from federal and private sources. The state sources include ODH line items earmarked for specific purposes and 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 $1,228,054,119. In FY 2008 the ODH budget appropriation recommendation is $618,137,762, an increase of 6.1% over FY 2007 estimated expenditures. In FY 2009, the Department received a 1.3% decrease over FY 2008 recommended appropriations, or $609,916,357. The Department's executive recommended GRF appropriations are $76,099,699 in FY 2008 and $85,168,584 in FY 2009. This translates to a 0.2% decrease in FY 2008 GRF recommended appropriations from FY 2007 GRF estimated expenditures. However, FY 2009 GRF recommended appropriations are 11.9% higher than GRF recommended FY 2008 appropriations.

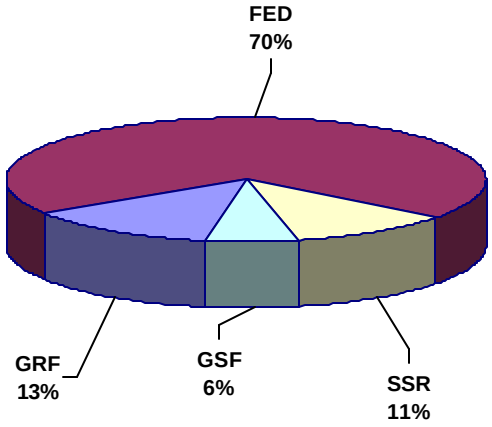
Type of Appropriations

Federal dollars represent the majority of the Department's recommended funding levels. As shown in Chart 1, approximately 70% of the biennial appropriation is federally funded ($857.1 million 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 2008-2009 biennium, 13.1% of the executive recommendations are from the state's GRF ($161.3 million 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 17.1% of the total budget, are general service funds ($77.4 million for the biennium) and state special revenue ($132.1 million for the biennium). 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.

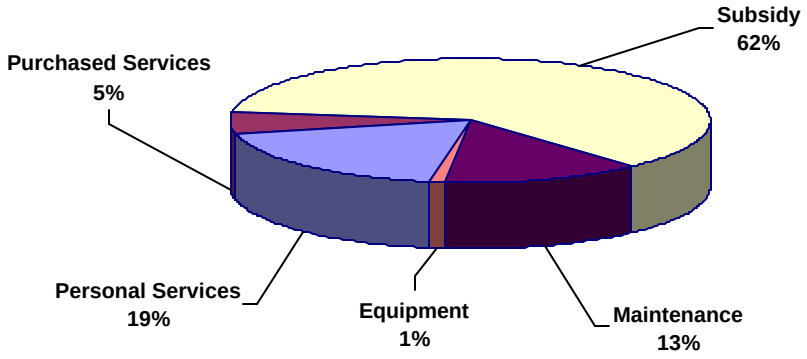
Chart 1: Total Budget by Fund Group, FYs 2008-2009



Object of Expense

As shown in Chart 2, approximately 62% of the Department's recommended appropriations are designated for subsidies to local health districts and other community public health activities. According to documents provided by the Office of Budget and Management, over the biennium, approximately $755.0 million will be used in this fashion. Nineteen percent of Health's recommended budget will be spent on expenses associated with personnel. In FY 2008, about $113.9 million will be spent on personnel, an increase of 4.6% over FY 2007 estimated expenditures. In FY 2009, about $118.3 million will be spent on personnel, an increase of 3.8% over FY 2008 recommended levels. In FY 2008, equipment expenses decrease by 37.4% ($6.4 million) from FY 2007 estimated equipment expenses. In FY 2009, equipment expenses decrease by 17.3% ($5.3 million) from FY 2008 recommended equipment expenses.

Chart 2: Total Budget by Object Expense, FYs 2008-2009



Select Highlights of the FY 2006-2007 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 14).

Public Health Preparedness

The subject of bioterrorism has been a major focus for the Department for the FY 2006-2007 biennium. ODH receives federal funds from the Centers for Disease Control and Prevention and the Department of Health and Human Services to develop planning aimed at protecting the health of the population should an actual bioterrorist event occur. ODH is the primary response agency for weapons of mass destruction involving radioactive material. 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 $58,141,133 for the current biennium. This funding allowed ODH to

award 172 Public Health Infrastructure subgrants to local health departments and 16 subgrants to regional health system coordinators. These grants are awarded for the purpose of building or enhancing the statewide public health and healthcare 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: incident command system, National Incident Management System, investigating infectious disease, controlling infectious disease outbreaks, 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 subgrants to regional health system coordinators and the Ohio Hospital Association provided funds for training, personal protection equipment, decontamination, and communication equipment to further increase health system readiness for an attack.

Bioterrorism dollars enabled the maintenance 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 used during the outbreak of gastrointestinal illness on South Bass Island. ODH personnel were able to communicate between the island, the mainland, ODH staff in Columbus, other state agencies, and local health departments. The radios are used during smaller outbreaks, mass vaccination clinics, and other events impacting public health.

Childhood Immunization

In 2005, Ohio's childhood immunization rates were at record levels. More than 84% of Ohio children ages 19 to 35 months were vaccinated against diphtheria, tetanus, pertussis, polio, measles, mumps, rubella, haempophilus influenza type B, and Hepatitis B, according to the Centers for Disease Control and Prevention's 2003 National Immunization Survey. The increase is 4.6% from the 2004 rate and tops the national average of 80.8%.

Regulation of Household Sewage Treatment Systems

With the passage of H.B. 231 in the 125th Ohio General Assembly, ODH was tasked with adopting administrative rules for household sewage treatment systems and small flow on-site sewage treatment systems, jointly referred to as sewage treatment systems. Household sewage treatment systems serving one-, two-, or three-family dwellings and small flow on-site sewage treatment systems are regulated by ODH. Local health districts are responsible for code enforcement. ODH works in partnership with local health districts, industry professionals, academia, and sewage treatment system owners to assure proper sewage treatment system management for the protection of public health and the prevention of surface and ground water contamination due to failing or poorly operating systems. On January 1, 2007, new Sewage Treatment System rules were put into place. These rules establish standards and guidelines for new and replacement household septic and sewage treatment.

Bureau of Children with Medical Handicaps

Am. Sub. H.B. 66 of the 126th General Assembly provided for the creation of the Legislative Committee on the Future Funding of the Bureau for Children with Medical Handicaps (BCMH). The intent of the committee was to find options that address the current and future needs of the program. The committee was to do the following:

- Examine the current status of the program and recommend "best practices" to be used in assisting working parents who have children with special health needs;

- Review all existing statutes and rules in Ohio pertaining to the program;
- Review payment strategies in other states that facilitate adequate care for children with chronic conditions and support their families;
- Review all funding sources for the program;
- Request testimony from parents of children with special health needs, as well as the children themselves and from health care professionals and other individuals who provide services to Bureau patients; and
- To make recommendations not later than December 31, 2006, to the Governor, President and Minority Leader of the Senate, and the Speaker and Minority Leader of the House of Representatives.

The Committee broke into subcommittees that focused on funding, payment strategies, and best practices. The Committee had a number of suggestions concerning short-term and long-term recommendations for the program. ODH is currently analyzing these suggestions.

Smoke Free Ohio

On November 7, 2006, Ohio voters passed Issue 5, which prohibits smoking in public places and places of employment. The smoking ban became effective December 7, 2006. However, "citations cannot be written and fines cannot be levied until the rules of enforcement are finalized by the Ohio Department of Health (ODH)."[1] Rules must be adopted by June 7, 2007. ODH is currently in the formal process of adopting enforcement rules. Draft rules have been filed with the Secretary of State and the Legislative Service Commission. A public hearing was held on February 27, 2007. "On March 21, the Oh filed revised draft enforcement rules for Ohio's indoor smoking ban, beginning the Joint Committee on Agency Rule Review's (JCARR) 30 days of jurisdiction." JCARR is expected to consider the rules at its April 16 meeting.

[1] http://www.odh.state.oh.us/alerts/ohiosmokingban.aspx.

Staffing Levels

Department of Health Staffing Levels						
					Estimated	
Program Series/Division	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**
Disease Prevention	351	352	351	399	399	399
Family and Community Health Services	285	289	301	337	337	337
Quality Assurance	341	355	338	393	393	393
Public Health Preparedness	47	68	144	167	167	167
Services to State Employees	41	41	38	35	35	35
Program Support	274	267	198	222	222	222
Totals	**1,339**	**1,372**	**1,369**	**1,553**	**1,553**	**1,553**

FYs 2004, 2005, and 2006 represent positions actually filled at a certain point in time. The figures represent a snapshot of ODH employees at any time during those fiscal years. Reorganization took place in the Public Health Preparedness and Program Support Divisions during FY 2006. Thus, staffing levels in the Division of Program Support decrease while the Division of Public Health Preparedness increase. Staffing remains constant from FY 2005 to FY 2006. On the other hand, FYs 2007, 2008, and 2009 represent actual budgeted positions and include vacancies.

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.

Executive Recommendations for FY 2008 and FY 2009, By Line Item and Program				
Fund	**ALI**	**Title**	**FY 2008**	**FY 2009**
		General Revenue Fund		
GRF	**440-407**	**Animal Borne Disease and Prevention**	**$2,452,101**	**$2,452,101**
		Program Series 1: Disease Prevention	$2,452,101	$2,452,101
		Program 1.01: Infectious Disease Prevention	*$2,345,744*	*$2,344,922*
		Program 1.02: Healthy Ohioans	*$31,444*	*$32,828*
		Program 1.04: Public Health Lab	*$29,000*	*$24,000*
		Program 1.07: Epidemiology	*$45,913*	*$50,351*
GRF	**440-412**	**Cancer Incidence Surveillance System**	**$1,002,619**	**$1,002,619**
		Program Series 1: Disease Prevention	$1,002,619	$1,002,619
		Program 1.07: Epidemiology	*$1,002,619*	*$1,002,619*
GRF	**440-413**	**Local Health Department Support**	**$3,786,794**	**$3,786,794**
		Program Series 4: Public Health Preparedness	$3,786,794	$3,786,794
		Program 4.03: Support for Local Health Departments	*$3,786,794*	*$3,786,794*
GRF	**400-416**	**Child and Family Health Services**	**$8,947,874**	**$9,047,874**
		Program Series 2: Family and Community Health Services	$8,947,874	$9,047,874
		Program 2.02: Child and Family Health	*$6,153,051*	*$6,263,618*
		Program 2.03: Oral Health	*$733,306*	*$733,306*
		Program 2.05: Help Me Grow	*$357,503*	*$369,874*
		Program 2.06: Community Health and Systems Development	*$952,147*	*$996,100*
		Program 2.09: Family & Community Health Program Support	*$751,867*	*$684,976*
GRF	**440-418**	**Immunizations**	**$9,400,615**	**$9,400,615**
		Program Series 1: Disease Prevention	$9,400,615	$9,400,615
		Program 1.01: Infectious Disease Prevention	*$9,306,613*	*$9,303,680*
		Program 1.02: Healthy Ohioans	*$59,449*	*$61,005*
		Program 1.09: Prevention Program Support	*$34,553*	*$35,930*
GRF	**440-437**	**Healthy Ohio**	**$1,502,618**	**$2,855,553**
		Program Series 1: Disease Prevention	**$1,502,618**	**$2,855,553**
		Program 1.02: Healthy Ohioans	*$1,502,618*	*$2,855,553*
GRF	**440-444**	**AIDS Prevention and Treatment**	**$7,158,127**	**$7,158,127**
		Program Series 1: Disease Prevention	$1,932,694	$1,932,694
		Program 1.01: Infectious Disease Prevention	*$1,634,413*	*$1,639,569*
		Program 1.04: Public Health Laboratories	*$239,999*	*$232,272*
		Program 1.07: Epidemiology	*$39,549*	*$41,059*
		Program 1.09: Prevention Program Support	*$18,733*	*$19,794*
		Program Series 2: Family and Community Health Services	$5,225,433	$5,225,433
		Program 2.06: Community Health and Systems Development	*$5,225,433*	*$5,225,433*

Executive Recommendations for FY 2008 and FY 2009, By Line Item and Program				
Fund	**ALI**	**Title**	**FY 2008**	**FY 2009**
GRF	**440-446**	**Infectious Disease Prevention**	**$200,000**	**$200,000**
		Program Series 1: Disease Prevention	$200,000	$200,000
		Program 1.01: Infectious Disease Prevention	*$200,000*	*$200,000*
GRF	**440-451**	**Lab and Public Health Prevention Programs**	**$6,085,250**	**$6,085,250**
		Program Series 1: Disease Prevention	$5,989,339	$5,984,640
		Program 1.01: Infectious Disease Prevention	*$294,593*	*$279,780*
		Program 1.02: Healthy Ohioans	*$1,015,372*	*$1,041,906*
		Program 1.03: Environmental Health	*$766,354*	*$816,984*
		Program 1.04: Public Health Laboratories	*$2,252,114*	*$2,260,340*
		Program 1.05: Radiation Protection	*$172,006*	*$188,566*
		Program 1.07: Epidemiology	*$521,331*	*$526,457*
		Program 1.09: Prevention Program Support	*$967,569*	*$870,607*
		Program Series 4: Public Health Preparedness	$95,911	$100,610
		Program 4.02: All Hazards Preparedness	*$95,911*	*$100,610*
GRF	**440-452**	**Child and Family Health Services Match**	**$1,024,017**	**$1,024,017**
		Program Series 2: Family and Community Health Services	$1,024,017	$1,024,017
		Program 2.01: Children with Medical Handicaps	*$19,512*	*$19,733*
		Program 2.02: Child and Family Health	*$315,518*	*$328,160*
		Program 2.03: Oral Health	*$260,659*	*$229,085*
		Program 2.06: Community Health and Systems Development	*$380,392*	*$396,036*
		Program 2.09: Family & Community Health Program Support	*$47,936*	*$51,003*
GRF	**440-453**	**Health Care Quality Assurance**	**$10,253,728**	**$10,253,728**
		Program Series 3: Quality Assurance	$10,253,728	$10,253,728
		Program 3.01: Long-term Care and Quality	*$4,839,197*	*$4,839,197*
		Program 3.02: Regulatory Compliance	*$802,503*	*$802,503*
		Program 3.03: Diagnostic Safety and Personnel Certification	*$956,852*	*$956,852*
		Program 3.04: Community Health Care Facilities and Services	*$1,546,282*	*$1,546,282*
		Program 3.05: Licensure, Certification, & Support Operations	*$803,281*	*$803,281*
		Program 3.06: Quality Assurance Program Support	*$1,305,613*	*$1,305,613*
GRF	**440-454**	**Local Environmental Health**	**$889,752**	**$889,752**
		Program Series 1: Disease Prevention	$889,752	$889,752
		Program 1.03: Environmental Health	*$889,752*	*$889,752*
GRF	**440-459**	**Help Me Grow**	**$10,923,397**	**$15,039,347**
		Program Series 2: Family and Community Health Services	$10,923,397	$15,039,347
		Program 2.05: Help Me Grow	*$10,923,397*	*$15,039,347*
GRF	**440-461**	**Center for Vital and Health Stats**	**$0**	**$0**
		Program Series 4: Public Health Preparedness	$0	$0
		Program 4.01: Vital Statistics		
GRF	**440-505**	**Medically Handicapped Children**	**$10,791,784**	**$10,791,784**
		Program Series 2: Family and Community Health Services	$10,791,784	$10,791,784
		Program 2.01: Children with Medical Handicaps	*$10,791,784*	*$10,791,784*
GRF	**440-507**	**Targeted Health Care Services Over 21**	**$1,681,023**	**$1,681,023**
		Program Series 2: Family and Community Health Services	$1,681,023	$1,681,023
		Program 2.01: Children with Medical Handicaps	*$1,681,023*	*$1,681,023*

Executive Recommendations for FY 2008 and FY 2009, By Line Item and Program				
Fund	**ALI**	**Title**	**FY 2008**	**FY 2009**
GRF	**440-511**	**Uncompensated Care/Emergency Medical Assistance**	**$0**	**$3,500,000**
		Program Series 2: Family and Community Health Services	***$0***	***$3,500,000***
		Program 2.02: Child and Family Health	*$0*	*$3,500,000*
		General Revenue Services Fund Group Total	**$76,099,699**	**$85,168,584**
		General Services Fund Group		
Fund 142	**440-646**	**Agency Health Services**	**$3,461,915**	**$3,461,915**
		Program Series 1: Disease Prevention	$180,000	$180,000
		Program 1.01: Infectious Disease Prevention	*$2,000*	*$1,900*
		Program 1.02: Healthy Ohioans	*$144,731*	*$143,705*
		Program 1.04: Public Health Laboratories	*$3,000*	*$2,900*
		Program 1.05: Radiation Protection	*$27,269*	*$28,595*
		Program 1.07: Epidemiology	*$3,000*	*$2,900*
		Program Series 2: Family and Community Health Services	$100,000	$100,000
		Program 2.06: Community Health and Systems Development	*$100,000*	*$100,000*
		Program Series 4: Public Health Preparedness	$1,146,216	$1,146,216
		Program 4.01: Vital Statistics	*$1,146,216*	*$1,146,216*
		Program Series 5: Services to State Employees	$2,035,699	$2,035,699
		Program 5.01: Employee Health	*$2,035,699*	*$2,035,699*
Fund 211	**440-613**	**Central Support Indirect Costs**	**$28,884,707**	**$28,884,707**
		Program Series 1: Disease Prevention	$770,000	$770,000
		Program 1.04: Public Health Laboratories	*$770,000*	*$770,000*
		Program Series 5: Services to State Employees	$85,312	$88,790
		Program 5.01: Employee Health	*$85,312*	*$88,790*
		Program Series 6: Program Support	$28,029,395	$28,025,917
		Program 6.01: Program Support	*$28,029,395*	*$28,025,917*
Fund 473	**440-622**	**Lab Operating Expenses**	**$4,954,045**	**$4,954,045**
		Program Series 1: Disease Prevention	$4,954,045	$4,954,045
		Program 1.04: Public Health Laboratories	*$4,916,579*	*$4,914,457*
		Program 1.09: Prevention Program Support	*$37,466*	*$39,588*
Fund 683	**440-633**	**Employee Assistance Program**	**$1,208,214**	**$1,208,214**
		Program Series 5: Services to State Employees	$1,208,214	$1,208,214
		Program 5.02: Employee Assistance	*$1,208,214*	*$1,208,214*
Fund 698	**440-634**	**Nurse Aide Training**	**$170,000**	**$170,000**
		Program Series 3: Quality Assurance	$170,000	$170,000
		Program 3.06: Quality Assurance Program Support	*$170,000*	*$170,000*
		General Services Fund Group Total	**$38,678,881**	**$38,678,881**
		Federal Special Revenue Fund Group		
Fund 320	**440-601**	**Maternal Child Health Block Grant**	**$29,025,635**	**$29,025,635**
		Program Series 1: Disease Prevention	$172,412	$172,412
		Program 1.02: Healthy Ohioans	*$172,412*	*$172,412*
		Program Series 2: Family and Community Health Services	$28,853,223	$28,853,223
		Program 2.01: Children with Medical Handicaps	*$7,057,330*	*$6,877,570*
		Program 2.02: Child and Family Health	*$14,356,811*	*$14,197,645*
		Program 2.03: Oral Health	*$2,878,603*	*$2,944,540*
		Program 2.05: Help Me Grow	*$1,038,689*	*$1,126,824*
		Program 2.06: Community Health and Systems Development	*$1,490,165*	*$1,624,864*

Executive Recommendations for FY 2008 and FY 2009, By Line Item and Program				
Fund	**ALI**	**Title**	**FY 2008**	**FY 2009**
		Program 2.07: Research and Evaluation	*$1,471,020*	*$1,546,672*
		Program 2.09: Family & Community Health Program Support	*$560,605*	*$535,108*
Fund 387	**440-602**	**Preventive Health Block Grant**	**$7,826,659**	**$7,826,659**
		Program Series 1: Disease Prevention	$7,826,659	$7,826,659
		Program 1.01: Infectious Disease Prevention	*$21,015*	*$21,014*
		Program 1.02: Healthy Ohioans	*$7,263,860*	*$7,233,609*
		Program 1.03: Environmental Health	*$202,317*	*$216,044*
		Program 1.07: Epidemiology	*$284,458*	*$299,480*
		Program 1.09: Prevention Program Support	*$55,009*	*$56,512*
Fund 389	**440-604**	**Women, Infants, and Children**	**$230,077,451**	**$230,077,451**
		Program Series 2: Family and Community Health Services	$230,077,451	$230,077,451
		Program 2.02: Child and Family Health	*$37,773*	*$39,283*
		Program 2.04: Nutrition	*$229,880,557*	*$229,871,406*
		Program 2.07: Research and Evaluation	*$136,773*	*$143,381*
		Program 2.09: Family & Community Health Program Support	*$22,348*	*$23,381*
Fund 391	**440-606**	**Medicaid/Medicare**	**$24,850,959**	**$24,850,959**
		Program Series 3: Quality Assurance	$24,850,959	$24,850,959
		Program 3.01: Long-term Care and Quality	*$16,542,565*	*$16,542,565*
		Program 3.02: Regulatory Compliance	*$732,715*	*$739,715*
		Program 3.03: Diagnostic Safety and Personnel Certification	*$1,317,122*	*$1,317,122*
		Program 3.04: Community Health Care Facilities and Services	*$3,325,306*	*$3,318,306*
		Program 3.05: Licensure, Certification, & Support Operations	*$1,672,949*	*$1,672,949*
		Program 3.06: Quality Assurance Program Support	*$1,260,302*	*$1,260,302*
Fund 392	**440-618**	**Federal Public Health Programs**	**$136,778,215**	**$136,778,215**
		Program Series 1: Disease Prevention	$29,185,623	$29,853,384
		Program 1.01: Infectious Disease Prevention	*$14,807,061*	*$15,013,380*
		Program 1.02: Healthy Ohioans	*$7,552,219*	*$7,654,941*
		Program 1.03: Environmental Health	*$1,074,658*	*$1,127,394*
		Program 1.04: Public Health Laboratories	*$716,235*	*$723,897*
		Program 1.05: Radiation Protection	*$878,531*	*$922,094*
		Program 1.07: Epidemiology	*$4,156,919*	*$4,411,678*
		Program Series 2: Family and Community Health Services	$50,547,559	$50,547,559
		Program 2.01: Children with Medical Handicaps	*$372,601*	*$369,463*
		Program 2.02: Child and Family Health	*$8,623,705*	*$8,658,728*
		Program 2.03: Oral Health	*$88,991*	*$94,372*
		Program 2.05: Help Me Grow	*$21,063,802*	*$20,857,717*
		Program 2.06: Community Health and Systems Development	*$19,796,506*	*$19,929,422*
		Program 2.07: Research and Evaluation	*$542,422*	*$575,572*
		Program 2.09: Family & Community Health Program Support	*$59,532*	*$62,285*
		Program Series 3: Quality Assurance	$580,375	$600,718
		Program 3.03: Diagnostic Safety and Personnel Certification	*$556,905*	*$576,904*
		Program 3.06: Quality Assuranc e Program Support	*$23,470*	*$23,814*
		Program Series 4: Public Health Preparedness	$56,344,658	$55,656,554
		Program 4.01: Vital Statistics	*$649,999*	*$650,000*
		Program 4.02: All Hazards Preparedness	*$55,694,659*	*$55,006,554*

Executive Recommendations for FY 2008 and FY 2009, By Line Item and Program				
Fund	**ALI**	**Title**	**FY 2008**	**FY 2009**
		Program Series 6: Program Support	$120,000	$120,000
		Program 6.01: Program Support	*$120,000*	*$120,000*
		Federal Special Revenue Fund Group Total	**$428,558,919**	**$428,558,919**
		State Special Revenue Fund Group		
Fund 470	**440-647**	**Fee Supported Programs**	**$27,946,243**	**$25,905,140**
		Program Series 1: Disease Prevention	$8,260,426	$8,260,426
		Program 1.03: Environmental Health	*$3,118,774*	*$3,126,024*
		Program 1.05: Radiation Protection	*$5,103,602*	*$5,096,113*
		Program 1.09: Prevention Program Support	*$38,050*	*$38,289*
		Program Series 2: Family and Community Health Services	$270,975	$270,975
		Program 2.01: Children with Medical Handicaps	*$169,000*	*$169,000*
		Program 2.02: Child and Family Health	*$18,840*	*$18,840*
		Program 2.05: Help Me Grow	*$792*	*$792*
		Program 2.06: Community Health and Systems Development	*$82,343*	*$82,343*
		Program Series 3: Quality Assurance	$3,662,578	$3,662,579
		Program 3.01: Long-term Care and Quality	*$5,000*	*$5,000*
		Program 3.03: Diagnostic Safety and Personnel Certification	*$2,145,406*	*$2,145,406*
		Program 3.04: Community Health Care Facilities and Services	*$425,740*	*$425,740*
		Program 3.05: Licensure, Certification, & Support Operations	*$658,938*	*$658,938*
		Program 3.06: Quality Assurance Program Support	*$427,494*	*$427,495*
		Program Series 4: Public Health Preparedness	$15,658,805	$13,617,701
		Program 4.01: Vital Statistics	*$15,658,805*	*$13,617,701*
		Program Series 5: Services to State Employees	$93,459	$93,459
		Program 5.01: Employee Health	*$93,459*	*$93,459*
Fund 471	**440-619**	**Certificate of Need**	**$869,000**	**$898,000**
		Program Series 3: Quality Assurance	$869,000	$898,000
		Program 3.03: Diagnostic Safety and Personnel Certification	*$768,345*	*$797,345*
		Program 3.04: Community Health Care Facilities and Services	*$70,023*	*$70,023*
		Program 3.06: Quality Assurance Program Support	*$30,632*	*$30,632*
Fund 477	**440-627**	**Medically Handicapped Children Audit**	**$3,693,016**	**$3,693,016**
		Program Series 2: Family and Community Health Services	$3,693,016	$3,693,016
		Program 2.01: Children with Medical Handicaps	*$3,693,016*	*$3,693,016*
Fund 4D6	**440-608**	**Genetics Services**	**$3,317,000**	**$3,317,000**
		Program Series 2: Family and Community Health Services	$3,317,000	$3,317,000
		Program 2.01: Children with Medical Handicaps	*$3,317,000*	*$3,317,000*
Fund 4F9	**440-610**	**Sickle Cell Disease Control**	**$1,035,344**	**$1,035,344**
		Program Series 2: Family and Community Health Services	$1,035,344	$1,035,344
		Program 2.01: Children with Medical Handicaps	*$1,035,344*	*$1,035,344*
Fund 4G0	**440-636**	**Heirloom Birth Certificate**	**$5,000**	**$5,000**
		Program Series 4: Public Health Preparedness	$5,000	$5,000
		Program 4.01: Vital Statistics	*$5,000*	*$5,000*
Fund 4G0	**440-637**	**Birth Certificate Surcharge**	**$5,000**	**$5,000**
		Program Series 2: Family and Community Health Services	$5,000	$5,000
		Program 2.09: Family & Community Health Program Support	*$5,000*	*$5,000*

Executive Recommendations for FY 2008 and FY 2009, By Line Item and Program				
Fund	**ALI**	**Title**	**FY 2008**	**FY 2009**
Fund 4L3	**440-609**	**Miscellaneous Expenses**	**$446,468**	**$446,468**
		Program Series 1: Disease Prevention	$349,764	$349,764
		Program 1.01: Infectious Disease Prevention	*$40,507*	*$40,507*
		Program 1.02: Healthy Ohioans	*$300,750*	*$300,750*
		Program 1.07: Epidemiology	*$8,507*	*$8,507*
		Program Series 2: Family and Community Health Services	$54,234	$54,234
		Program 2.01: Children with Medical Handicaps	*$550*	*$550*
		Program 2.04: Nutrition	*$11,077*	*$11,077*
		Program 2.06: Community Health and Systems Development	*$42,607*	*$42,607*
		Program Series 6: Program Support	$42,470	$42,470
		Program 6.01: Program Support	*$42,470*	*$42,470*
Fund 4T4	**440-603**	**Child Highway Safety**	**$233,894**	**$233,894**
		Program Series 1: Disease Prevention	$233,894	$233,894
		Program 1.02: Healthy Ohioans	*$233,894*	*$233,894*
Fund 4V6	**440-641**	**Save Our Sight**	**$1,767,994**	**$1,767,994**
		Program Series 2: Family and Community Health Services	$1,767,994	$1,767,994
		Program 2.02: Child and Family Health	*$1,767,994*	*$1,767,994*
Fund 5B5	**440-616**	**Quality, Monitoring, and Inspection**	**$838,479**	**$838,479**
		Program Series 1: Disease Prevention	$377,316	$377,315
		Program 1.05: Radiation Protection	*$377,316*	*$377,315*
		Program Series 3: Quality Assurance	$461,163	$461,164
		Program 3.01: Long-term Care and Quality	*$12,232*	*$12,232*
		Program 3.04: Community Health Care Facilities and Services	*$300,291*	*$300,291*
		Program 3.05: Licensure, Certification, & Support Operations	*$73,028*	*$73,028*
		Program 3.06: Quality Assurance Program Support	*$75,612*	*$75,613*
Fund 5CN	**440-645**	**Choose Life**	**$75,000**	**$75,000**
		Program Series 2: Family and Community Health Services	$75,000	$75,000
		Program 2.07: Research and Evaluation	*$75,000*	*$75,000*
Fund 5C0	**440-615**	**Alcohol Testing and Permit**	**$1,455,405**	**$1,455,405**
		Program Series 1: Disease Prevention	$1,455,405	$1,455,405
		Program 1.06: Alcohol Testing and Permit	*$1,393,537*	*$1,391,110*
		Program 1.09: Prevention Program Support	*$61,868*	*$64,295*
Fund 5D6	**440-620**	**Second Chance**	**$1,054,951**	**$1,054,951**
		Program Series 1: Disease Prevention	$1,054,951	$1,054,951
		Program 1.08: Second Chance	*$1,054,951*	*$1,054,951*
Fund 5EC	**440-650**	**Health Emergency**	**$15,312,500**	**$0**
		Program Series 4: Public Health Preparedness	$15,312,500	$0
		Program 4.02: All Hazards Preparedness	*$15,312,500*	*$0*
Fund 5ED	**440-651**	**Smoke Free Indoor Air**	**$800,000**	**$800,000**
		Program Series 1: Disease Prevention	$800,000	$800,000
		Program 1.03: Environmental Health	*$800,000*	*$800,000*
Fund 5G4	**440-639**	**Adoption Services**	**$20,000**	**$20,000**
		Program Series 4: Public Health Preparedness	$20,000	$20,000
		Program 4.01: Vital Statistics	*$20,000*	*$20,000*
Fund 5L1	**440-623**	**Nursing Facility Technical Assistance Program**	**$664,282**	**$698,595**

Executive Recommendations for FY 2008 and FY 2009, By Line Item and Program				
Fund	**ALI**	**Title**	**FY 2008**	**FY 2009**
		Program Series 3: Quality Assurance	$664,282	$698,595
		Program 3.06: Quality Assurance Program Support	*$664,282*	*$698,595*
Fund 610	**440-626**	**Radiation Emergency Response**	**$850,000**	**$850,000**
		Program Series 1: Disease Prevention	$791,497	$788,452
		Program 1.04: Public Health Laboratories	*$189,463*	*$184,128*
		Program 1.05: Radiation Protection	*$602,034*	*$604,324*
		Program Series 4: Public Health Preparedness	$58,503	$61,548
		Program 4.02: All Hazards Preparedness	*$58,503*	*$61,548*
Fund 666	**440-607**	**Medically Handicapped Children - County Assessment**	**$14,320,687**	**$14,320,687**
		Program Series 2: Family and Community Health Services	$14,320,687	$14,320,687
		Program 2.01: Children with Medical Handicaps	*$14,320,687*	*$14,320,687*
		State Special Revenue Fund Group Total	**$74,710,263**	**$57,419,973**
Holding Account Redistribution Fund Group				
Fund R14	**440-631**	**Vital Statistics**	**$70,000**	**$70,000**
		Program Series 4: Public Health Preparedness	$70,000	$70,000
		Program 4.01: Vital Statistics	*$70,000*	*$70,000*
Fund R48	**440-625**	**Refunds, Grants, Reconciliation, & Audit Settlements**	**$20,000**	**$20,000**
		Program Series 6: Program Support	$20,000	$20,000
		Program 6.01: Program Support	*$20,000*	*$20,000*
		Holding Account Redistribution Fund Subtotal	**$90,000**	**$90,000**
Agency Total Funding			**$618,137,762**	**$609,916,357**

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 2008	FY 2009
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	440-418	Immunizations	$9,400,615	$9,400,615
GRF	440-437	Healthy Ohio	$1,502,618	$2,855,553
*GRF	440-444	AIDS Prevention & Treatment	$1,932,694	$1,932,694
GRF	440-446	Infectious Disease Prevention	$200,000	$200,000
*GRF	440-451	Lab and Public Health Prevention	$5,989,339	$5,984,640
GRF	440-454	Local Environmental Health	$889,752	$889,752
		General Revenue Fund Subtotal	**$23,369,738**	**$24,717,974**
State Special Revenue Fund				
*4L3	440-609	Miscellaneous Expenses	$349,764	$349,764
4T4	440-603	Child Highway Safety	$233,894	$233,894
*470	440-647	Fee Supported Programs	$8,260,426	$8,260,426
*5B5	440-616	Quality, Monitoring and Inspections	$377,316	$377,315
5C0	440-615	Alcohol Testing and Permit	$1,455,405	$1,455,405
5D6	440-620	Second Chance	$1,054,951	$1,054,951
5ED	440-651	Smoke Free Indoor Air	$800,000	$800,000
*610	440-626	Radiation Emergency Response	$791,497	$788,452
		State Special Revenue Fund Subtotal	**$13,323,253**	**$13,320,207**
General Services Fund				
*142	440-646	Agency Health Services	$180,000	$180,000
*211	440-613	Central Support Indirect Costs	$770,000	$770,000
473	440-622	Lab Operating Expenses	$4,954,045	$4,954,054
		General Services Fund Subtotal	**$5,904,045**	**$5,904,045**
Federal Special Revenue Fund Group				
*320	440-601	Maternal Child Health Block Grant	$172,412	$172,412
*387	440-602	Preventive Health Block Grant	$7,826,659	$7,826,659
*392	440-618	Federal Public Health Programs	$29,185,623	$29,853,384
		Federal Special Revenue Fund Group Subtotal	**$37,184,694**	**$37,852,455**
Total Funding: Disease Prevention			**$79,781,730**	**$81,794,681**

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

This analysis focuses on the following specific programs within the Disease Prevention Program Series:

- ***Infectious Disease***
- ***Healthy Ohio***
- ***Environmental Health***
- ***Public Health Labs***
- ***Radiation Protection***
- ***Alcohol Testing & Permit***
- ***Epidemiology***
- ***Second Chance***
- ***Prevention Program Support***

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 R.C. 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: analysis of surveillance data; detection of outbreaks; lab testing; survey development and analysis for outbreaks; purchase of vaccines for public clinics; vaccine delivery to public and private providers; immunization registry development and maintenance to track vaccinations; purchase of vaccine and immune globulin for birthing hospitals for prevention of perinatal hepatitis B in infants; tuberculosis, HIV, and STD lab testing; training and education for intervention programs; on-site monitoring for vaccine providers. Prevention and control activities include education, testing for disease, purchase of drugs, providing investigations into outbreaks of diseases, and surveillance or tracking of diseases.

HIV Prevention. Community-based organizations receive federal funds that are passed through ODH. These organizations provide HIV testing and prevention counseling for over 40,000 individuals per year. Nine local health departments also receive federal and GRF funding to provide educational activities.

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 2008	FY 2009
General Revenue Fund				
*GRF	440-407	Animal Borne Disease & Prevention	$2,345,744	$2,344,922
*GRF	440-418	Immunizations	$9,306,613	$9,303,680
*GRF	440-444	AIDS Prevention & Treatment	$1,634,413	$1,639,569
GRF	440-446	Infectious Disease Prevention	$200,000	$200,000
*GRF	440-451	Lab and Public Health Prevention	$294,593	$279,780
		General Revenue Fund Subtotal	**$13,781,363**	**$13,767,951**
General Services Revenue Fund				
*142	440-646	Agency Health Support	$2,000	$1,900
		General Services Revenue Fund Subtotal	**$2,000**	**$1,900**

Fund	ALI	Title	FY 2008	FY 2009
State Special Revenue Fund				
*4L3	440-609	Miscellaneous Expense	$40,507	$40,507
		State Special Revenue Fund Subtotal	**$40,507**	**$40,507**
Federal Special Revenue Fund Group				
*387	440-602	Preventive Health Block Grant	$21,015	$21,014
*392	440-618	Federal Public Health Programs	$14,807,061	$15,013,380
		Federal Special Revenue Fund Group Subtotal	**$14,828,076**	**$15,034,394**
Total Funding: Infectious Disease			**$28,651,946**	**$28,844,752**

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

Implication of Executive Recommendation: The executive recommended funding of $28,651,946 in FY 2008 and $28,844,752 in FY 2009. This will allow FY 2007 service levels to be maintained. The program, among other things, will be able to: purchase over 585,000 vaccines for public clinics and the Vaccine for Children program; test up to 400,000 mosquitoes, 1,000 ticks, and 2,000 birds for West Nile Virus; provide HIV testing and prevention counseling for 40,000 individuals per year; and prevent the spread of a new strain of raccoon rabies throughout Ohio by cooperating in a multi-state program to vaccinate wild raccoons in eastern Ohio. ODH purchases approximately 500,000 vaccine-laden baits for the effort each year.

ODH requested extended funding of $1.24 million annually in GRF 440-418, Immunizations. This funding would have been used to purchase second dosages of the Varicella (chicken pox) vaccine, as well as some seasonal flu vaccines. In March 2006, the Ohio General Assembly added Varicella to the list of immunizations required for school entry and the Director of Health issued an order requiring students to have a single dose of Varicella vaccine prior to entry into kindergarten. In June 2006, the Centers of Disease Control and Prevention issued a recommendation that all children receive a second dose of the Varicella vaccine to reduce future outbreaks among previously vaccinated children. This is currently not provided for by ODH. The executive has not funded this request.

Temporary and Permanent Law Provisions

Infectious Disease Prevention (Section 293.30 of the bill). Specifies that GRF line item 440-446, Infectious Disease Prevention, must be used for the purchase of drugs for sexually transmitted diseases.

Healthy Ohio

Program Description: This program is a statewide health and wellness initiative to encourage Ohioans to adopt healthier behaviors and lifestyles. The long-term goal of the program is to reduce Ohio's chronic disease by motivating Ohioans to change their unhealthy habits into healthy ones. The program provides information resources and programs for Ohioans to improve nutrition, increase physical activity, and prevent tobacco use. 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 several local project grants. Some grant highlights are discussed below:

- The Breast and Cervical Cancer program will fund 11 agencies at approximately $184,000 each and provide breast and cervical cancer screenings to 10,000 low-income women per year;

- The Injury Prevention Program funds 15 local agencies at approximately $35,000 each;
- The Community Heart Health program funds 17 local agencies with grants that total $1.93 million;
- The Sexual Assault and Domestic Violence Prevention program will fund 11 agencies at approximately $47,000 each; and
- 5,280 child passenger safety seats will be provided to families that meet program eligibility requirements.

The primary goal of the program is to reduce the incidence of chronic diseases and injuries by motivating Ohioans to change their unhealthy habits. Progress is measured by achievement of program activities as well as prevalence and incidence data of chronic diseases.

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

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
*GRF	440-407	Animal Borne Disease & Prevention	$31,444	$32,828
*GRF	440-418	Immunizations	$59,449	$61,005
GRF	440-437	Healthy Ohio	$1,502,618	$2,855,553
*GRF	440-451	Lab and Public Health Prevention	$1,015,372	$1,041,906
		General Revenue Fund Subtotal	**$2,608,883**	**$3,991,292**
State Special Revenue Fund				
*4L3	440-609	Miscellaneous Expenses	$300,750	$300,750
4T4	440-603	Child Highway Safety	$233,894	$233,894
		State Special Revenue Fund Subtotal	**$534,644**	**$534,644**
General Services Fund				
*142	440-646	Agency Health Services	$144,731	$143,705
		General Services Fund Subtotal	**$144,731**	**$143,705**
Federal Special Revenue Fund Group				
*320	440-601	Maternal Child Health Block Grant	$172,412	$172,412
*387	440-602	Preventive Health Block Grant	$7,263,860	$7,233,609
*392	440-618	Federal Public Health Programs	$7,552,219	$7,654,941
		Federal Special Revenue Fund Group Subtotal	**$14,988,491**	**$15,060,962**
Total Funding: Healthy Ohio			**$18,276,749**	**$19,730,603**

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

Implication of Executive Recommendation: The executive recommended funding of $18,276,749 in FY 2008 and $19,730,603 in FY 2009. 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 program will also help reduce the number of deaths in the state due to heart disease, cancer, stroke, chronic obstructive pulmonary disease, and diabetes by encouraging people to adopt healthy lifestyles and/or to effectively manage their disease. ODH requested extended funding of $300,000 in each fiscal year in Fund 4L3 to expand existing and to

develop new community gardens in five low-income urban areas of the state with a focus on gardening activities for families and seniors. This request was granted.

Temporary and Permanent Law Provisions

Healthy Ohio (Section 293.30 of the bill). Specifies that ODH may use appropriation item 440-437, Healthy Ohio, to complete an inventory of prevention programs so that it may better target prevention funding, to fund programs to decrease minority health disparities, and to fund care coordination models to improve health outcomes for individuals with catastrophic health conditions.

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 R.C. section 3701.14.

The following are a few examples of services provided by the program:

- Plan approval, licensing, and inspection of agricultural-migrant labor camps;
- Review approval and compliance inspection of engineering plans for swimming pools/spas, manufactured home parks, marinas, and RV parks/camps;
- Assuring local health department compliance with regulatory requirements through survey and complaint investigations in food safety, private water systems, household sewage treatment systems, etc.;
- Approve courses and certify individuals in food protection;
- Register and monitor bonding requirements of private water systems contractors and conduct related enforcement;
- Conduct reviews for approval/disapproval of sewage treatment system pretreatment components, tanks, and drip distribution systems;
- Develop and maintain guidance and associated forms/checklists for school inspections;
- Provide training for sanitarians and school personnel on school environmental health and safety;
- Provide recall information regarding food products to local health departments; 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. 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 2008	FY 2009
General Revenue Fund				
*GRF	440-451	Lab and Public Health Prevention	$766,354	$816,984
GRF	440-454	Local Environmental Health	$889,752	$889,752
		General Revenue Fund Subtotal	**$1,656,106**	**$1,706,736**
State Special Revenue Fund				
*470	440-647	Fee Supported Programs	$3,118,774	$3,126,024
5ED	440-651	Smoke Free Indoor Air	$800,000	$800,000
		State Special Revenue Fund Subtotal	**$3,918,774**	**$3,926,024**
Federal Special Revenue Fund Group				
*387	440-602	Preventive Health Block Grant	$202,317	$216,044
*392	440-618	Federal Public Health Programs	$1,074,658	$1,127,394
		Federal Special Revenue Fund Group Subtotal	**$1,276,975**	**$1,343,438**
Total Funding: Environmental Health			**$6,851,855**	**$6,976,198**

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

Implication of Executive Recommendation: The executive recommended funding of $6,851,855 in FY 2008 and $6,976,855 in FY 2009. This funding will fund food protection certification courses and certify 6,000 individuals in food protection; allow for the investigation and evaluation of hazardous materials spills; and facilitate annual reviews, approval, and monitoring of engineering plans for 300 swimming pools/spas, 70 manufactured home parks, 15 marinas, 35 RV parks, and 10 flood plain permits.

ODH had requested $200,000 in each fiscal year in Fund 5CB, Poison Control. In the current biennium, $50,000 was granted to poison control centers in Columbus, Cleveland, and Cincinnati, as well as the Greater Dayton Area Hospital, for poison control purposes. This request was not funded by the executive.

Fund 5ED is a new fund within ODH. On November 7, 2006, Ohio voters passed Issue 5, which prohibits smoking in public places and places of employment. The smoking ban became effective December 7, 2006. However, "citations cannot be written and fines cannot be levied until the rules of enforcement are finalized by the Ohio Department of Health (ODH)."[2] Rules must be adopted by June 7, 2007. ODH is currently in the formal process of adopting enforcement rules. Draft rules have been filed with the Secretary of State and the Legislative Service Commission. A public hearing was held on February 27, 2007. On March 21, the Ohio Department of Health (ODH) filed revised draft enforcement rules for Ohio's indoor smoking ban, beginning the Joint Committee on Agency Rule Review's (JCARR) 30 days of jurisdiction. JCARR is expected to consider the rules at its April 16 meeting. Fund 5ED will consist of fine moneys related to violations of the smoking ban. The fund will be used for enforcement and administration of the program.

---

http://www.odh.state.oh.us/alerts/ohiosmokingban.aspx.

Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

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 R.C. sections 3701.22 and 3701.23. The lab 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 lab is the only lab in Ohio providing bioterrorism testing.

The testing offered by the lab supports public health programs such as HIV, STD, Infectious Disease Outbreaks, Bioterrorism, Children with Medical Handicaps, Radiation Protection, Environmental Health, and Rabies. The lab also performs testing for hospitals in Ohio to assist in diagnosing and identifying bacteria or viral diseases. In 2005, the lab provided over 4.5 million test results to customers. Some of testing provided is highlighted below:

- The Newborn Screening program, which tests for genetic, endocrine, and metabolic disorders, and identifies newborn babies who may be at risk for several serious diseases, tested 152,000 infants. Ohio currently mandates testing of all newborns for 32 disorders;

- The Gonorrhea/Chlamydia testing program provided 146,000 test results to Ohio citizens; and

- The HIV testing program provided 64,000 test results to Ohio citizens.

The goal of the program is to provide accurate and rapid lab results to all customers. Results are measured by taking into consideration such things as testing turnaround time, quality assurance, and quality control.

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 2008	FY 2009
General Revenue Fund				
*GRF	440-407	Animal Borne Disease and Prevention	$29,000	$24,000
*GRF	440-444	AIDS Prevention & Treatment	$239,999	$232,272
*GRF	440-451	Lab and Public Health Prevention	$2,252,114	$2,260,340
		General Revenue Fund Subtotal	**$2,521,113**	**$2,516,612**
State Special Revenue Fund				
*610	440-626	Radiation Emergency Response	$189,463	$184,128
		State Special Revenue Fund Subtotal	**$189,463**	**$184,128**

Fund	ALI	Title	FY 2008	FY 2009
General Services Fund				
*142	440-646	Agency Health Services	$3,000	$2,900
*211	440-613	Central Support Indirect Costs	$770,000	$770,000
*473	440-622	Lab Operating Expenses	$4,916,579	$4,314,457
		General Services Fund Subtotal	**$5,689,579**	**$5,687,357**
Federal Special Revenue Fund Group				
*392	440-618	Federal Public Health Programs	$716,235	$723,897
		Federal Special Revenue Fund Group Subtotal	**$716,235**	**$723,897**
Total Funding: Public Health Lab			**$9,116,390**	**$9,111,994**

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

Implication of Executive Recommendation: ODH has requested $8,900,547 in FY 2008 and $8,489,410 in FY 2009 – this includes an extended request of $584,157 in FY 2008 and $177,146 in GRF 440-451, Lab & Public Health Prevention. The executive has recommended funding of $9,116,390 in FY 2008 and $9,111,994 in FY 2009. This will allow FY 2007 service levels to be maintained. As such, the lab will be able to run over four million tests per year for reference microbiology services, newborn screening, radiological chemistry tests, laboratory training and preparedness services, food-borne disease tests, HIV tests, out break tests, and tuberculosis tests. The funding will also provide necessary resources to protect citizens against select agent incidents and public health emergencies, such as anthrax and smallpox. As stated previously, ODH had an extended request of $584,157 in FY 2008 and $177,146 in GRF 440-451, Lab & Public Health Prevention. This was to be used to provide cost-of-living increases, as well as to offset increases in lab products such as reagents. This request was not funded. However, the executive increased funding in Fund 473, Lab Operating Expenses, by $800,000 in each fiscal year to provide for these increases.

Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

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 R.C. 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 2008	FY 2009
General Revenue Fund				
*GRF	440-451	Lab and Public Health Prevention	$172,006	$188,566
		General Revenue Fund Subtotal	**$172,006**	**$188,566**
State Special Revenue Fund				
*470	440-647	Fee Supported Programs	$5,103,602	$5,096,113
*5B5	440-616	Quality, Monitoring, and Inspection	$377,316	$377,315
*610	440-626	Radiation Emergency Response	$602,034	$604,324
		State Special Revenue Fund Subtotal	**$6,082,952**	**$6,077,752**
General Services Fund				
*142	440-646	Agency Health Services	$27,269	$28,595
		General Services Fund Subtotal	**$27,269**	**$28,595**
Federal Special Revenue Fund Group				
*392	440-618	Federal Public Health Programs	$878,531	$922,094
		Federal Special Revenue Fund Group Subtotal	**$878,531**	**$922,094**
Total Funding: Radiation Protection			**$7,160,758**	**$7,217,007**

* 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 $7,160,758 in FY 2008 and $7,217,007 in FY 2009. This funding will allow FY 2007 service levels to be maintained. Therefore, ODH will continue inspecting over 6,000 x-ray machines, providing quality assurance inspections at 100 hospitals, provide for the licensing of 630 facilities and the annual inspection of 300 facilities using radioactive material, and inspecting 150 assemblers and maintainers, fund 15,000 registration, including amendments, for x-ray facilities each year, fund 6,500 licensing actions annually for x-ray equipment operators, and provide for radiological emergency response activities.

Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

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 777 new breath analyzer permits and approximately 10,000 renewal breath analyzer permits each year. The program also conducts site inspections for over 40 alcohol/drug laboratories and for approximately 560 law enforcement agencies annually for compliance with rules. The program is established in R.C. section 3701.143.

In 2005, the Ohio Department of Public Safety reported 7,816 alcohol related crashes, which resulted in 315 deaths.

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 2008	FY 2009
State Special Revenue Fund				
5C0	440-615	Alcohol Testing and Permit	$1,393,537	$1,391,110
		State Special Revenue Fund Subtotal	**$1,393,537**	**$1,391,110**
Total Funding: Alcohol Testing and Permit			**$1,393,537**	**$1,391,110**

Implication of Executive Recommendation: ODH requested and the executive recommended funding of $1,393,537 in each fiscal year. This will allow FY 2007 service levels to be maintained. This will allow the program to issue permits to over 10,000 breath analyzer operators, 49 drug and 209 alcohol testing laboratories, among other things.

Temporary and Permanent Law Provisions

Cash Transfer from Liquor Control Fund to Alcohol Testing and Permit Fund (Section 293.30 of the bill). The Director of Budget and Management, pursuant to a plan submitted by ODH, must 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 must 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 many other infectious diseases. The program also conducts cancer surveillance as required by R.C. 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 2008	FY 2009
General Revenue Fund				
*GRF	440-407	Animal Borne Disease & Prevention	$45,913	$50,351
GRF	440-412	Cancer Incidence Surveillance System	$1,002,619	$1,002,619
*GRF	440-444	AIDS Prevention & Treatment	$39,459	$41,059
*GRF	440-451	Lab and Public Health Prevention	$521,331	$526,457
		General Revenue Fund Subtotal	**$1,609,412**	**$1,620,486**
State Special Revenue Fund				
*4L3	440-609	Miscellaneous Expenses	$8,507	$8,507
		State Special Revenue Fund Subtotal	**$8,507**	**$8,507**

Fund	ALI	Title	FY 2008	FY 2009
General Services Revenue Fund				
*142	440-646	Agency Health Services	$3,000	$2,900
		State Special Revenue Fund Subtotal	**$3,000**	**$2,900**
Federal Special Revenue Fund Group				
*387	440-602	Preventive Health Block Grant	$284,458	$299,480
*392	440-618	Federal Public Health Programs	$4,156,919	$4,411,678
		Federal Special Revenue Fund Group Subtotal	**$4,441,337**	**$4,711,158**
Total Funding: Epidemiology			**$6,062,296**	**$6,343,051**

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

Implication of Executive Recommendation: ODH requested funding of $6,059,190 in FY 2008 and $6,339,945 in FY 2009 – this includes an extended request of $100,000 in each FY in GRF 440-412, Cancer Incidence Surveillance System. The executive recommended funding of $6,062,296 in FY 2008 and $6,343,051 in FY 2009. The executive did not fund the extended request of $100,000 in GRF 440-412, which was to be used for increases in cost-of-living raises. Instead, the executive increased funding in Fund 392, Federal Public Health Programs by $100,000 in each fiscal year. This will allow the program to maintain FY 2007 service levels, as well as providing for the cost-of-living increases. Thus, funding will, among other things, provide data for disease prevention and control programs by tracking the occurrence of infectious diseases including HIV, tuberculosis, sexually transmitted diseases, and over 70 other infectious diseases.

Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

Second Chance

Program Description: The Second Chance Trust program awards funding to local projects to increase awareness about the need for organ donors. In fact, approximately $800,000 each year is granted to agencies to build ways to reach the public about the importance of organ, tissue, and eye donation. The program is funded through a $1 donation made when renewing a driver's license. Funds are also donated from individuals and organizations.

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 2008	FY 2009
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 and the executive recommended $1,054,951, in each fiscal year for the program. This funding will allow the program to continue to operate at FY 2007 service levels. As a result, ODH will provide $800,000 per year for a comprehensive statewide marketing campaign to increase registered donors as part of the National Donor Designation

Collaborative Project. The funding will also provide for brochures for the Ohio Bureau of Motor Vehicle offices and driver education decision kits for state licensed driving schools.

Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

Prevention Program Support

Program Description: The Prevention Program Support program provides leadership and technical assistance to the division including development, review, and comment on legislation and regulations pertinent to division specific programs. The program also plays a leadership role in the development of public health policy at the national, state, and bcal levels. Additionally, program activities include coordination and planning of activities for disaster preparedness, readiness, and response; environmental health; infectious disease prevention and control; the identification and addressing of lifestyle risk factors for chronic diseases; the prevention of injury; increased public safety and protection through radiological protection, alcohol testing, and the public health laboratory.

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

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
*GRF	440-418	Immunizations	$34,553	$35,930
*GRF	440-444	AIDS Prevention & Treatment	$18,773	$19,794
*GRF	440-451	Lab and Public Health Prevention	$967,569	$870,607
		General Revenue Fund Subtotal	**$1,020,895**	**$926,331**
State Special Revenue Fund				
*470	440-647	Fee Supported Programs	$38,050	$38,289
*5C0	440-615	Alcohol Testing and Permit	$61,868	$64,295
		State Special Revenue Fund Subtotal	**$99,918**	**$102,584**
General Services Fund				
*473	440-622	Lab Operating Expenses	$37,446	$39,588
		General Services Fund Subtotal	**$37,446**	**$39,588**
Federal Special Revenue Fund Group				
*387	440-602	Preventive Health Block Grant	$55,009	$56,512
		Federal Special Revenue Fund Group Subtotal	**$55,009**	**$56,512**
Total Funding: Prevention Program Support			**$1,213,248**	**$1,125,015**

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

Implication of Executive Recommendation: ODH requested and the executive recommended funding of $1,213,248 in FY 2008 and $1,125,015 in FY 2009. This will provide administration program activities for prevention programs including human resource coordination, administrative management, rule review and development, budget/purchasing support, and grant/contract support. This program began in FY 2007 in preparation for OAKS implementation to better capture scope and cost of activities performed.

Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

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 2008	FY 2009
General Revenue Fund				
GRF	440-416	Child & Family Health Services	$8,947,874	$9,047,874
*GRF	440-444	AIDS Prevention & Treatment	$5,225,433	$5,225,433
GRF	440-452	Child & Family Health Services Match	$1,024,017	$1,024,017
GRF	440-459	Help Me Grow	$10,923,397	$15,039,347
GRF	440-505	Medically Handicapped Children	$10,791,784	$10,791,784
GRF	440-507	Targeted Health Care Services Over 21	$1,681,023	$1,681,023
GRF	440-511	Uncompensated Care/Emergency Medical Assistance	$0	$3,500,000
		General Revenue Fund Subtotal	**$38,593,528**	**$46,309,478**
State Special Revenue Fund				
*470	440-647	Fee Supported Programs	$270,975	$270,975
477	440-627	Medically Handicapped Children Audit	$3,693,016	$3,693,016
4D6	440-608	Genetics Services	$3,317,000	$3,317,000
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	Miscellaneous Expenses	$54,234	$54,234
4V6	440-641	Save Our Sight	$1,767,994	$1,767,994
5CN	440-645	Choose Life	$75,000	$75,000
666	440-607	Medically Handicapped Children Co. Assess	$14,320,687	$14,320,687
		State Special Revenue Fund Subtotal	**$24,539,250**	**$24,539,250**
General Services Fund				
*142	440-646	Agency Health Services	$100,000	$100,000
		General Services Fund Subtotal	**$100,000**	**$100,000**
Federal Special Revenue Fund				
*320	440-601	Maternal Child Health Block Grant	$28,853,223	$28,853,223
389	440-604	Women, Infants, and Children	$230,077,451	$230,077,451
*392	440-618	Federal Public Health Programs	$50,547,559	$50,547,559
		Federal Special Revenue Fund Subtotal	**$309,478,233**	**$309,478,233**
Total Funding: Family & Community Health			**$372,711,011**	**$380,426,961**

* 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***
- ***Research and Evaluation***
- ***Abstinence***
- ***Family & Community Health Services Program Support***

Children with Medical Handicaps

Program Description: The Children with Medical Handicaps program includes the following programs: (1) Treatment services for BCMH, (2) Diagnostic services for BCMH, (3) Hospital Based Service Coordination for BCMH, (4) Adult Cystic Fibrosis, (5) Adult Hemophilia Premium Payment, (6) Genetics, (7) Sickle Cell, (8) Birth Defects, and (9) Metabolic Formula. Services are typically limited to those who meet medical and/or financial criteria. Some individual programs are discussed below.

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

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

Hospital-Based Service Coordination for BCMH. Helps families locate and coordinate services for their child. The program is available for a limited number of diagnoses. To be eligible, a child must be under the care of a multidisciplinary team at a center approved by BCMH for service coordination. The program does not pay for medical services. The program works with the family and public health nurse to develop a plan to meet the needs of the child. Financial eligibility is not required. In FY 2006, BCMH provided hospital-based service coordination to 1,486 children.

Adult Cystic Fibrosis. Provides prescription medications, medical supplies, basic physician services, and basic outpatient services to adults with cystic fibrosis, as well as some basic physician services and outpatient hospital services. In FY 2006, BCMH provided services to 115 people.

Adult Hemophilia Premium Payment. Provides insurance premium payments to adults with hemophilia. In FY 2006, BCMH provided services to 26 people.

Genetics. Provides genetic counseling, education, consultation, diagnosis, and treatment services, as well as helping with the education of health professionals and the general public. Grants are awarded each year to eight Regional Comprehensive Genetic Centers in Ohio for approximately $1.95 million. The centers provide clinical services and education to over 67,000 individuals and an additional 130,000 individuals who attend health fairs and media events.

Sickle Cell. The Sickle Cell Services program has the goal of ensuring access to quality, comprehensive sickle cell services, and to promote public and professional awareness of sickle cell and related hemoglobinopathies. The ODH program works in partnership with funded projects around the state to provide culturally sensitive, multi-disciplinary counseling, education, and treatment services to children and adults. In FY 2006, 15,000 individuals benefited from these services.

Birth Defects. Provides education and referral services to parents and/or guardians of children reported to have a birth defect. In FY 2006, 4,500 individuals benefited from these services.

Metabolic Formula. ODH provides metabolic formula to individuals born with Phenylketonuria and Homocystinuria. Without these special formulas, individuals may develop brain damage and mental retardation. ODH provides the metabolic formula through a contract with a pharmacy that orders, stores, and ships the formula to the program participant's home. The pharmacy bills private insurance, Medicaid, BCMH, the Women, Infants, and Children program, or the Bureau of Early Intervention program. The formula is provided at no cost to the participant. In FY 2006, 300 individuals benefited from these services.

The goal of the program is to, among other things, 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, the Legislative Committee on the Future Funding of BCMH was formed to explore funding options for BCMH. The Committee focused on reviewing the programs' funding, payment strategies, and best practices. The Committee had a number of suggestions concerning short-term and long-term recommendations. ODH is currently analyzing these suggestions.

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 2008	FY 2009
General Revenue Fund				
*GRF	440-452	Child & Family Health Services Match	$19,512	$19,733
GRF	440-505	Medically Handicapped Children	$10,791,784	$10,791,784
GRF	440-507	Targeted Health Care Services Over 21	$1,681,023	$1,681,023
		General Revenue Fund Subtotal	**$12,492,319**	**$12,492,540**
State Special Revenue Fund				
*470	440-647	Fee Supported Programs	$169,000	$169,000
477	440-627	Medically Handicapped Children Audit	$3,693,016	$3,693,016
4D6	440-608	Genetics Services	$3,317,000	$3,317,000
4F9	440-610	Sickle Cell Disease Control	$1,035,344	$1,035,344

Fund	ALI	Title	FY 2008	FY 2009
*4L3	440-609	Miscellaneous Expenses	$550	$550
666	440-607	Medically Handicapped Children Co. Assess	$14,320,687	$14,320,687
		State Special Revenue Fund Subtotal	**$22,535,597**	**$22,535,297**
Federal Special Revenue Fund				
*320	440-601	Maternal Child Health Block Grant	$7,057,330	$6,877,570
*392	440-618	Federal Public Health Programs	$372,601	$369,463
		Federal Special Revenue Fund Subtotal	**$7,429,931**	**$7,247,033**
Total Funding: Children with Medical Handicaps			**$42,457,847**	**$42,275,170**

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

Implication of Executive Recommendation: ODH requested $39,758,397 in FY 2008 and $39,575,170 in FY 2009. The executive recommended funding of $42,457,847 in FY 2008 and $42,275,847 in FY 2009. The executive granted an additional $2.0 million above requested amounts in GRF appropriation item 440-505, Medically Handicapped Children. The appropriation item 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. As a result of this funding level, ODH will be able to provide treatment for approximately 20,000 children; provide diagnostic services for over 5,000 children; provide service coordination for approximately 1,500 children; provide insurance premiums for 30 adults with hemophilia; fund eight Regional Comprehensive Genetic Centers in Ohio that provide clinical services and education to over 67,000 individuals; and provide prescription medication, outpatient hospital services, basic physician services and medical supplies to 150 adults with cystic fibrosis.

Please note that in the FY 2006-2007 biennium budget, the appropriation for the GRF line item 440-507, Targeted Health Care Services Over 21, was $1,681,023 in each fiscal year. Prior to the end of FY 2006, ODH received approval from the Controlling Board to carry forward about $683,551 into FY 2007. This carry forward was a result of reenrolling individuals onto the program in the FY 2006-2007 biennium. This carry forward increased FY 2007 appropriation from $1,681,023 to $2,364,574. As a result, proposed FY 2008 and 2009 appropriation levels of $1,681,023 in each fiscal year appear as a reduction from FY 2007 estimated appropriation level of $2,364,574. The amounts retain level funding when compared to the FY 2007 original funding level.

Temporary and Permanent Law Provisions:

Targeted Health Care Services Over 21 (Section 293.30 of the bill). Requires that in each fiscal year in GRF line item 440-507, Targeted Health Care Services Over 21, $731,023 be used to administer the cystic fibrosis program and implement the Hemophilia Insurance Premium Payment program. Also requires that $900,000 in each fiscal year be used to provide essential medications and to pay the copayments for drugs approved by ODH and covered by Medicare Part D that are dispensed to BCMH participants for the cystic fibrosis program.

Genetic Services (Section 293.30 of the bill). Requires that funds within appropriation item 440-608, Genetic Services, be used by ODH to administer R.C. sections 3701.501 and 3701.502. Requires that none of the funds be used to counsel or refer cases for abortion, except in the case of a medical emergency.

Medically Handicapped Children Audit (Section 293.30 of the bill). Requires that the Medically Handicapped Children Audit Fund (Fund 477) 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 293.30 of the bill). Requires that the moneys in line item 440-607, Medically Handicapped Children – County Assessments, 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 Services

Program Description: The Child and Family Health Services (CFHS) program includes the following services or sub-programs: Child & Family Health Services program; Prenatal Smoking Cessation 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 conducts community health assessments and implements 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 72 subgrantees that provide funds for community health assessments designed to identify gaps in services and public health needs for the maternal and child population in 73 counties. These funds also provide for population-based services such as public health campaigns that address such issues as Sudden Infant Death Syndrome, childhood obesity, and early prenatal care. The Ohio Infant Mortality Reduction Initiative component of the CFHS program targets neighborhoods with high-risk low-income pregnant women for first trimester prenatal care. CFHS funds also provide health care services such as translation, transportation, and care coordination for over 13,000 women and nearly 33,000 children annually. When prenatal care, family planning, and/or well-child care are not available in a county, CFHS funds provide direct health care to over 17,600 women and over 14,000 children a year. In FY 2006, local subgrants ranged from $30,000 to $1.55 million with subsidies totaling $12.29 million.

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. The program operates in all 88 counties.

ODH 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. The programs have been flat funded since 2003. The Public Health Services pricing for contraceptives has increased from $3 a pack to $21 a pack as of July 1, 2006. In 2006, the program provided 146,635 visits, of which 83% were to clients at or below 150% of the Federal Poverty Level and 22% were to Medicaid clients.

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 and development. The SOS program funds are disbursed through three grant programs: the Save Our Sight Children's Vision program, Ohio Amblyope Registry, and the Save Our Sight Children's Protective Eyewear program. The funds provide the following services to all Ohio counties: training, certification, and equipping of vision screeners; provision of protective eyewear for youth sports and school activities; development and provision of eye health and safety programs in schools; and the development and implementation of an Amblyope Registry. More than 28,000 children have received protective eyewear as a result of the program. Estimates of children reached by educational programs are in the hundreds of thousands. The program expends close to $1 million annually on subgrantee programs.

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. For 2006, the funded agencies reported 17,669 encounters with family planning and prenatal clients.

Regional Perinatal Services Program. The program is designed to promote access to evidence-based and risk-appropriate perinatal care to women and their infants through regional activities with the goal of reducing perinatal mortality and morbidity. The program provides funding to six agencies to support regional perinatal system development including coordination or resources for prenatal, delivery/birth, post-partum, and newborn care. All maternity and newborn care hospitals, local departments and other public health entities are assisted by the regional perinatal center program. Each grantee is awarded $90,000.

Specialty Medical Services Program. The program provides clinical services for children in 52 counties in Ohio. There are four types of clinics: Hearing, Neurology, Orthopedic, and Vision. These clinics improve access for low-income children to pediatric specialists in medically underserved areas. The clinical services are provided through a contractual arrangement with providers and ODH. The majority of the clinics are provided in rural-Appalachian counties. The program served more than 5,300 children in FY 2006.

Ohio Childhood Lead Poisoning Prevention Program. The program is a comprehensive lead poisoning prevention program. It is the collection point for all blood analysis performed on Ohio residents. The program is required by statute to complete public health lead investigations on all children in its jurisdiction who have a confirmed blood lead level of ten micrograms per deciliter of whole blood.

The program also provides lead poisoning prevention education to medical and public health providers. The program funds six local jurisdictions to facilitate comprehensive childhood lead programs in their local communities that mirror the Ohio Children Lead Poisoning Prevention program at the state level. The program also funds four Regional Resource Centers whose purpose is to provide lead education, distribute program materials and maintain local collaboratives to prevent lead poisoning. As a result of this program, over 100,000 children will receive a lead test.

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 2008	FY 2009
General Revenue Fund				
*GRF	440-416	Child & Family Health Services	$6,153,051	$6,263,618
*GRF	440-452	Child & Family Health Services Match	$315,518	$328,160
GRF	440-511	Uncompensated Care/Emergency Medical Assistance	$0	$3,500,000
		General Revenue Fund Subtotal	**$6,468,569**	**$10,091,778**
State Special Revenue Fund				
*470	440-647	Fee Supported Programs	$18,840	$18,840
4V6	440-641	Save Our Sight	$1,767,994	$1,767,994
		State Special Revenue Fund Subtotal	**$1,786,834**	**$1,786,834**
Federal Special Revenue Fund				
*320	440-601	Maternal Child Health Block Grant	$14,356,811	$14,197,645
*389	440-604	Women, Infants, and Children	$37,773	$39,283
*392	440-618	Federal Public Health Programs	$8,623,705	$8,658,728
		Federal Special Revenue Fund Subtotal	**$23,018,289**	**$22,895,834**
Total Funding: Child and Family Health			**$31,273,692**	**$34,774,268**

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

Implication of Executive Recommendation: ODH requested $29,767,691 in FY 2008 and $29,668,268 in FY 2009. The executive recommended funding of $31,273,692 in FY 2008 and $34,774,268 in FY 2009. The executive recommended funding of $3.5 million in FY 2009 in GRF appropriation item 440-511, Uncompensated Care/Emergency Medical Assistance, which is a new GRF appropriation item. Of this $3.5 million, $3.0 million will be provided for uncompensated care and $500,000 for emergency medical assistance to offset funding historically received through the Tobacco Budget Bill.

The Child and Family Health program funding will allow ODH to: identify community health issues and provide focused direct health care and other support services such as care coordination and risk reduction education to over 85,000 low-income pregnant women and children, and 85,000 women's health and family planning clients; train and certify 700 preschool vision screeners and provide protective eyewear to approximately 12,000 children; provide a total of $1.4 million per year to community health centers including Federally Qualified Health Centers; and track all instances of Sudden Infant Death Syndrome in the state and provide support bereavement services to families.

Temporary and Permanent Law Provisions

Child and Family Health Services (Section 293.20 of the bill). Requires that not more than $1.7 million in each fiscal year, in GRF line item 440-416, Child and Family Health Services, be used for women's health services.

Uncompensated Care and Emergency Medical Assistance (Section 293.30 of the bill). Requires that GRF appropriation item 440-511, Uncompensated Care and Emergency Medical Assistance, be used to fund programs that provide health care without ability to pay. Further specifies that this is not an entitlement program and services are offered only to the extent that funding is available.

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 not afford to pay for care. The program is primarily for those with household incomes below 200% of the federal poverty level. Approximately 7,000 people were served by the program in FY 2006.

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 eight grants for the start-up and expansion of existing safety net dental care programs. The programs offer comprehensive dental services for Medicaid and low-income individuals who would not otherwise receive needed care. In 2006, 17,000 people received dental care at clinics funded through this program.

Ohio Dentist Loan Repayment Program. The 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. Approximately 10,000 unduplicated patients per year are served by the six dentists receiving loan repayment.

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 19,500 children were provided with dental sealants in 2006.

Dental Safety Net. The program leverages GRF dollars with federal block grant dollars to fund 16 local agencies to provide dental care to Ohioans with poor access to oral health care. Funds are used to cover the gap between the cost of services and the amount received from Medicaid and sliding fee payments. According to ODH, it is estimated that clinics funded through this program provided dental care for over 30,000 Ohioans in 2006.

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 program is provided in communities without optimal water fluoridation or with high

participation rates in the free and reduced school lunch program. As a result of the program, over 40,000 children receive fluoride mouth rinse each year.

Community Development Program. The program provides consultation and technical assistance to communities interested in developing dental partnerships/coalitions.

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 2008	FY 2009
General Revenue Fund				
*GRF	440-416	Child & Family Health Services	$733,306	$733,306
*GRF	440-452	Child & Family Health Services Match	$260,529	$229,085
		General Revenue Fund Subtotal	**$993,965**	**$962,391**
Federal Special Revenue Fund				
*320	440-601	Maternal Child Health Block Grant	$2,878,603	$2,944,540
*392	440-618	Federal Public Health Programs	$88,991	$94,372
		Federal Special Revenue Fund Subtotal	**$2,967,594**	**$3,038,912**
Total Funding: Oral Health			**$3,961,559**	**$4,001,303**

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

Implication of Executive Recommendation: ODH requested and received $3,961,559 in FY 2008 and $4,001,303 in FY 2009. As a result, services levels will be maintained. The program will: be able to provide referral and case management services to 7,000 low-income Ohioans who need dental care but lack dental insurance; fund dental safety net and access to dental care subgrant programs at 11 to 16 local agencies (through the operating budget) to provide dental care to Ohioans with poor access to oral health care; fund school-based dental sealant programs in 16 to 20 schools providing preventive dental sealants in over 40 counties to approximately 20,000 children; provide financial assistance to communities that are beginning to fluoridate water supplies or replace fluoridation equipment; fund the school-based Fluoride Mouth-rinse program for over 40,000 children in 190 schools in communities without optimal fluoridation; and fund the student loan repayment program for six dentists willing to serve in underserved areas.

Temporary and Permanent Law Provisions

Child and Family Health Services (Section 293.20 of the bill). Requires that not more than $270,000 in each fiscal year, in GRF line item 440-416, Child and Family Health Services, 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. To qualify for WIC assistance an

individual must meet six requirements. The first is that the applicant must be a pregnant, postpartum, or breastfeeding woman, an infant from birth to 12 months of age, or a child from one up to five years of age. Second, the applicant must be physically present at the clinic appointment. Third, the applicant must live in Ohio. Fourth, proof of identity is required. Fifth, the gross family income must be at or below 185% of the federal poverty income guidelines. Sixth, the applicant must be at medical or nutritional risk as determined by health professionals at the WIC clinic. Eligibility is reviewed every six months. WIC currently serves approximately 276,000 women, infants, and children per month. Provisions to participants include nutrition education, highly nutritious supplemental foods, breastfeeding support and referral to other health care programs. WIC is 100% federally funded. Ohio is among the six largest WIC programs in the country and the largest in the Midwest.

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. For FY 2004, 28,594 people were served. These people receive six coupons at $3 each to purchase fresh fruits and vegetables from authorized farmers during the market season. The program is 100% federally funded for food and 70% federally funded for administration through the United States Department of Agriculture. There is a 30% state match requirement for administration that is currently met through the use of a "similar programs match" available through the Ohio Department of Aging, and the WIC Welch's Rebate and Vendor Recovery funds. None of the sources can be depended upon from one year to the next since the amounts are uncertain. The program has a redemption rate of coupons of 74.4 percent, which is 19% higher than the national average.

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 2008	FY 2009
State Special Revenue Fund				
*4L3	440-609	Miscellaneous Expenses	$11,077	$11,077
		State Special Revenue Fund Subtotal	**$11,077**	**$11,077**
Federal Special Revenue Fund				
*389	440-604	Women, Infants, and Children	$229,880,557	$229,871,406
		Federal Special Revenue Fund Subtotal	**$229,880,557**	**$229,871,406**
Total Funding: Nutrition			**$229,891,634**	**$229,882,483**

* 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 $229,891,634 in FY 2008 and $229,882,483 in FY 2009. This funding will maintain FY 2007 service levels. As a result of funding, approximately 281,581 eligible women, infants, and children will be provided nutritious foods, nutrition and breastfeeding education and support, immunization screening, and health care referral. Also, over 29,000 women and children will receive Farmer's Market Nutrition Program vouchers.

Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

Help Me Grow

Program Description: The Help Me Grow program seeks to ensure that infants and toddlers with developmental delays and disabilities are identified early and assisted with services and supports. Infants and toddlers in the program receive developmental, social-emotional, vision, and hearing screenings. The program also seeks to increase immunization rates of two year olds and to decrease health disparities by targeting first-time and teen parents, 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. Programs are discussed in more depth below.

Help Me Grow. The Help Me Grow program is an Ohio Family and Children First initiative. Funding is provided to local programs in each county 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. Funds are also provided for training to local Help Me Grow service coordinators and supervisors.

Healthy Child Care Ohio. The program provides a minimum of 1,400 consultations to child care providers, 375 health and safety trainings for child care providers, and 30 nutrition trainings for child care providers, among other things.

Universal Newborn Hearing Screening Intervention. All birthing hospitals, freestanding birthing centers, and children's hospitals conduct two-step physiologic screenings of newborns' hearing prior to discharge and report the results to ODH. Nine regional programs provide the following services to all 88 counties: tracking and following-up on all non-pass results and providing family-centered services at no charge to the family. Family-centered services include, among other things, assessing communication function, home visits to teach families activities that foster communication skills, as well as making appropriate referrals to speech-language pathologists, audiologists, and physicians as services.

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 2008	FY 2009
General Revenue Fund				
*GRF	440-416	Child & Family Health Services	$357,503	$369,874
GRF	440-459	Help Me Grow	$10,923,397	$15,039,347
		General Revenue Fund Subtotal	**$11,280,900**	**$15,409,221**
State Special Revenue Fund				
*470	440-647	Fee Supported Programs	$792	$792
		State Special Revenue Fund Subtotal	**$792**	**$792**
Federal Special Revenue Fund				
*320	440-601	Maternal Child Health Block Grant	$1,038,689	$1,126,824
*392	440-618	Federal Public Health Programs	$21,063,802	$20,857,717
		Federal Special Revenue Fund Subtotal	**$22,102,491**	**$21,984,541**
Total Funding: Help Me Grow			**$33,384,183**	**$37,394,554**

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

Implication of Executive Recommendation: ODH requested $31,784,583 in FY 2008 and $31,679,004 in FY 2009. The executive recommended funding of $33,384,183 in FY 2008 and

$37,394,554 in FY 2009. The executive recommended additional funding above requested amounts of approximately $1.6 million in FY 2008 and $4.1 million in GRF appropriation item 440-459, Help Me Grow. As a result of this additional funding in GRF appropriation item 440-459, the per-child cost will be increased, as well as the number of children served in the program.

As a result of the total program funding, the program will be able to provide, among other things: over 31,000 home visits to first time and teen parents; provide developmental, hearing, and vision screening, developmental assessments, service coordination, and family support to approximately 55,000 infants and toddlers at risk for developmental delays or with a developmental disability; train a minimum of 1,400 child care providers on child development, screening for developmental milestones, and on providing child care to children with special health care needs; and provide parenting guidance to parents with children in cases where child abuse has been substantiated.

Temporary and Permanent Law Provisions

Help Me Grow (Section 293.30 of the bill). Requires that GRF line item 440-459, Help Me Grow, 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 must 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 must 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 access to care for Ohio's underserved communities by increasing the number of primary care, dental, and mental health professionals serving in predominately minority communities or in Appalachia. The majority of Ohio's Primary Care Health Professional Shortage Areas are either in urban areas or rural Appalachian counties. An HPSA designation signifies an inadequate number of health professionals are available to meet the needs of the area or specific populations. The Federally Qualified Health Centers program also seeks to provide health care services to uninsured patients with annual incomes within 200% of the federal poverty guidelines. The program supports the numerous subprograms, which are discussed below.

Federally Qualified Health Centers (FQHC). The FQHC program provides health care services to uninsured patients with annual incomes at or below 200% of the federal poverty level. The program provides these primary care medical services directly or through contracts or cooperative agreements that include: clinical care provided by physicians and nurses; diagnostic laboratory and radiology services; prenatal services; immunizations; dental services; well-child exams; pediatric eye, dental, and hearing screening; pharmacy; case management; referral for substance abuse and mental health; and patient education.

HIV Care Services Section. The HIV Care Services Section seeks to improve the health of people living with HIV/AIDS by providing quality services and assuring access to quality services. It provides funds to people already infected with HIV through numerous activities/programs within the Section. Currently, the Section provides services to over 8,000 people living with HIV/AIDS. It is

estimated that there are between 14,000 and 18,000 people living with HIV/AIDS. Some of the services include the provision of medications, health insurance premium payments, case management, emergency financial assistance, home health, and Minority AIDS initiatives. The Department of Health receives federal Ryan White Title II funds. These funds have a 50% match requirement. GRF appropriation item 440-444, AIDS Prevention and Treatment, is allocated as the state match source. Ohio was recently selected as one of eight states recognized for excellence in quality management of the Ryan White Title II program. As such, ODH participates in national level collaboration to develop quality improvement tools for other states. In the current biennium, the Section entered into a new contract with a mail order pharmacy that resulted in a 25% savings on medication dispensing fees.

Primary Care. The goal of the program is to improve access to comprehensive primary care for underserved populations by identifying and addressing unmet needs for health services. Program staff work with local, federal, and state partners to support the development, staffing, and operation of FQHCs and other safety net providers. The need for additional primary care services is determined by the designation of Health Professional Shortage Areas and Medically Underserved Areas/Populations. Over 1.5 million Ohioans have limited or no access to primary care providers. A shortage of primary care providers has been identified in 54 of Ohio's 88 counties in 2007. The program also supports the Ohio Physician Loan Repayment program, which funds loan repayment for primary care physicians practicing as safety net providers in underserved areas. The Ohio J-1 Visa Waiver program is also part of the program. J-1 Visa Waivers are granted through the Bureau of Citizenship and Immigration and allow foreign medical graduates to remain in the U.S. These physicians must serve in Health Professional Shortage Areas for three years and provide health care to all patients regardless of ability to pay. Up to 30 physicians are granted waivers if qualified U.S. citizen physicians cannot be recruited.

The Community Health Services and Systems Development program also has programs that focus on rural health, school and adolescent health, and school emergency preparedness.

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 2008	FY 2009
General Revenue Fund				
*GRF	440-416	Child & Family Health Services	$952,147	$996,100
*GRF	440-444	AIDS Prevention & Treatment	$5,225,433	$5,225,433
*GRF	440-452	Child & Family Health Services Match	$380,392	$396,036
		General Revenue Fund Subtotal	**$6,557,972**	**$6,617,569**
State Special Revenue Fund				
*470	440-647	Fee Supported Programs	$82,343	$82,343
*4L3	440-609	Miscellaneous Expenses	$42,607	$42,607
		State Special Revenue Fund Subtotal	**$124,950**	**$124,950**
General Services Revenue Fund				
*142	440-646	Agency Health Services	$100,000	$100,000
		General Services Revenue Fund Subtotal	**$100,000**	**$100,000**

Fund	ALI	Title	FY 2008	FY 2009
Federal Special Revenue Fund				
*320	440-601	Maternal Child Health Block Grant	$1,490,000	$1,624,864
*392	440-618	Federal Public Health Programs	$19,796,506	$19,929,422
		Federal Special Revenue Fund Subtotal	**$21,286,671**	**$21,554,286**
Total Funding: Community Health Services and Systems Development			**$28,069,593**	**$28,396,805**

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

Implication of Executive Recommendation: ODH requested $28,430,434 in FY 2008 and $28,794,740 in FY 2009. The executive recommended funding of $28,069,593 in FY 2008 and $28,396,805 in FY 2009. The executive did not fund GRF appropriation item 440-431, Free Clinic Liability, which is used to pay for medical liability insurance for free clinics, including the medical liability insurance for the clinics' staff and volunteer health care professionals and volunteer health care workers. ODH had requested $325,000 in each FY in the appropriation item. The executive also did not fund an extended request of $35,841 in FY 2008 and $72,935 in FY 2009 in GRF appropriation item 440-444, AIDS Prevention and Treatment for continuation services related to increases in costs of living and overall increases in business expenditures. As a result of this, ODH will look to other ODH funding sources for these increases or some federal funding could be lost.

As a result of the total program funding, the program will: provide primary medical care services to over 150,000 low-income uninsured patients at 115 Federally Qualified Health Centers; fund the operation of two black lung clinics, which provide screening and pulmonary rehabilitation services to approximately 461 active and retired miners, as well as 400 patients with occupational-related lung diseases; provide assistance to 7,500 people diagnosed with HIV through access to life-saving medications, health insurance, emergency assistance, and home care; fund the School Emergency Preparedness program training 400 school local health department nurses on first responder skills targeted to the school population; and assist 34 Critical Access Hospitals in receiving certification and fund 34 quality improvement projects in small rural hospitals.

Temporary and Permanent Law Provisions

Child and Family Health Services (Section 293.20 of the bill). Specifies that in GRF line item 440-416, Child and Family Health Services, not more than $1,400,000 in each fiscal year must be used by federally qualified health centers and federally qualified look-alikes to provide services to uninsured low-income persons. Also earmarks $10,000 each FY to the Jewish Family Services in Cleveland; $10,000 each FY to the Jewish Family Services in Cincinnati; $10,000 each FY to the Jewish Family Services in Columbus; $10,000 each FY to the Wexner Heritage Village in Columbus for interpreters for health care; $10,000 each FY to the Jewish Family Services in Dayton; $5,000 each FY to the Jewish Community Center in Akron; $5,000 each FY to the Jewish Community Center in Sylvania; $2,500 each FY to the Jewish Community in Youngstown; $2,500 in each FY to the Jewish Community Center in Canton; $16,667 in each FY to the Yassenoff Jewish Community Center; $16,667 in each FY to the Jewish Community Center in Cincinnati; and $16,666 each FY to the Jewish Community Center in Cleveland for children's health and nutrition camp programs.

HIV/AIDS Prevention/Treatment (Section 293.30 of the bill). Specifies that in GRF line item 440-444, AIDS Prevention and Treatment, not more than $6.7 million per fiscal year must be used to assist persons with HIV/AIDS in acquiring HIV-related medications.

Research and Evaluation

Program Description: The Research and Evaluation program's goal is to assure that data needs of the Division of Family and Community Health Services are met. The program staff provides consultation to programs on data needed to evaluate programs and to conduct epidemiologic studies, including surveillance and research. The program has 12 full-time equivalent employees.

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

Fund	ALI	Title	FY 2008	FY 2009
State Special Revenue Fund Group				
5CN	440-645	Choose Life	$75,000	$75,000
		State Special Revenue Fund Group Subtotal	**$75,000**	**$75,000**
Federal Special Revenue Fund Group				
*320	440-601	Maternal Child Health Block Grant	$1,471,020	$1,546,672
*389	440-604	Women, Infants, and Children	$136,773	$143,381
*392	440-618	Federal Public Health Programs	$542,422	$575,572
		Federal Special Revenue Fund Group Subtotal	**$2,150,215**	**$2,265,625**
Total Funding: Research and Evaluation			**$2,225,215**	**$2,340,625**

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

Implication of Executive Recommendation: ODH requested and received $2,225,215 in FY 2008 and $2,340,625 in FY 2009. As a result of funding, the program will be able to meet the data needs of all the six bureaus in the Division of Family and Community Health Services.

Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

Abstinence

Program Description: The Abstinence program's goal is to promote abstinence education as primary prevention for improving public health by providing abstinence until marriage education to all youth in order to prevent sexually transmitted disease, decrease out-of-wedlock pregnancy, and promote health and quality of life. Targeted populations include adolescents, as well as college-age students. Communities, including local health departments, receive funding for abstinence education through a competitive grant process. Funded subgrantees provide a curriculum to all targeted school children, which includes information about abstinence from drugs, alcohol, and tobacco use. Federal and state laws require that sexual education be taught statewide.

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

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
*GRF	440-416	Child and Family Health Services	$0	$0
		General Revenue Fund Subtotal	**$0**	**$0**
Federal Special Revenue Fund Group				
*320	440-601	Maternal Child Health Block Grant	$0	$0
		Federal Special Revenue Fund Group Subtotal	**$0**	**$0**
Total Funding: Abstinence			**$0**	**$0**

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

Implication of Executive Recommendation: ODH requested $500,001 in FY 2008 and $500,000 in FY 2009 in GRF appropriation 440-416. ODH also requested $1,641,000 in each fiscal year in Fund 320 (Maternal Child Health Block Grant). The total requested amount for the Abstinence program was $2,141,001 in FY 2008 and $2,141,000 in FY 2009. The executive did not fund this program. As a result, $1,641,000 in federal funding in each fiscal year relating to abstinence education, could be lost.

Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

Family and Community Health Program Support

Program Description: The Family and Community Health Program Support program's goal is to provide efficient and effective administrative direction, leadership, and coordination of the activities of the bureaus that comprise the Division of Family and Community Health Services. The services or activities supported by this program include coordination and planning of activities for the programs within the Division, preparation of and monitoring of the grant payments for the entire Division, distribution of Child and Family Health Services grants, distribution of the Choose Life Fund, preparation of the Block Grant application, and finally, distribution of legislative earmarks. The administrative and managerial services provided by this program support over 300 full-time equivalent employees.

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

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
*GRF	440-416	Child & Family Health Services	$751,867	$684,976
*GRF	440-452	Child & Family Health Services Match	$47,936	$51,003
		General Revenue Fund Subtotal	**$799,803**	**$735,979**
State Special Revenue Fund				
4G0	440-637	Birth Certificate Surcharge	$5,000	$5,000
		State Special Revenue Fund Subtotal	**$5,000**	**$5,000**

Fund	ALI	Title	FY 2008	FY 2009
Federal Special Revenue Fund				
*320	440-601	Maternal Child Health Block Grant	$560,605	$535,108
*389	440-604	Women, Infants, and Children	$22,348	$23,381
*392	440-618	Federal Public Health Programs	$59,532	$62,285
		Federal Special Revenue Fund Subtotal	**$642,485**	**$620,774**
Total Funding: Family and Community Health Program Support			**$1,447,288**	**$1,361,753**

* 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 $1,447,288 in FY 2008 and $1,361,753 in FY 2009. This funding will maintain FY 2007 service levels and allow the program to provide leadership, policy development coordination, and management to the Division's bureaus, as well as manage 35 federally funded grants and 18 state funding sources, and grants to local partners.

Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

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 2008	FY 2009
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	440-647	Fee Supported Programs	$3,662,578	$3,662,579
471	440-619	Certificate of Need	$869,000	$898,000
*5B5	440-616	Quality, Monitoring, and Inspection	$461,163	$461,164
5L1	440-623	Nursing Facility Technical Assistance Program	$664,282	$698,595
		State Special Revenue Fund Subtotal	**$5,657,023**	**$5,720,338**
General Services Fund				
*698	440-634	Nurse Aide Training	$170,000	$170,000
		General Services Fund Subtotal	**$170,000**	**$170,000**
Federal Special Revenue Fund				
391	440-606	Medicaid/Medicare	$24,850,959	$24,850,959
*392	440-618	Federal Public Health Program	$580,372	$600,718
		Federal Special Revenue Fund Subtotal	**$25,431,334**	**$25,451,677**
Total Funding: Quality Assurance			**$41,512,085**	**$41,595,743**

* 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***
- ***Licensure, Certification, and Support Operations***
- ***Quality Assurance Program Support***

Long-Term Care and Quality

Program Description: The Long-Term Care and Quality program primarily conducts surveys of nursing facilities and Intermediate Care Facilities to monitor provider compliance with state and federal rules and regulations, which have been formulated to ensure high quality health care services. This includes surveys of residential care facilities and licensed, noncertified nursing homes. 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 must conduct licensure surveys at least once every 15 months after initial licensure. Recertification surveys are scheduled once every 9 to 15 months. Complaint investigations are conducted on-site when there are allegations of serious and immediate threat or harm to resident health or safety and/or violations of residents' rights. Revisits conducted to verify compliance are scheduled to meet mandated timeframes. The program is also responsible for the survey actions required by Ohio's contract to conduct surveys for the federal Centers for Medicare and Medicaid Services.

The program also conducts inspections of nurse aide training and competency evaluation programs. It also maintains a registry of nurse aides who have met written and skills test criteria to be certified for employment in long-term care settings.

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 2008	FY 2009
General Revenue Fund				
*GRF	440-453	Health Care Quality Assurance	$4,839,197	$4,839,147
		General Revenue Fund Subtotal	**$4,839,197**	**$4,839,147**
State Special Revenue Fund				
*470	440-647	Fee Supported Programs	$5,000	$5,000
*5B5	440-616	Quality, Monitoring, and Inspection	$12,232	$12,232
		State Special Revenue Fund Subtotal	**$17,232**	**$17,232**
Federal Special Revenue Fund				
*391	440-606	Medicaid/Medicare	$16,542,565	$16,542,565
		Federal Special Revenue Fund Subtotal	**$16,542,565**	**$16,542,565**
Total Funding: Long-Term Care and Quality			**$21,398,994**	**$21,398,994**

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

Implication of Executive Recommendation: ODH requested $21,632,779 in FY 2008 and $21,913,711 in FY 2009, which included an extended request of $233,785 in FY 2008 and $514,717 in FY 2009 in GRF appropriation 440-453, Health Care Quality Assurance. The extended request was to provide a continuation of current services at levels satisfying federal or state requirements, as well as allowing for cost-of-living increases. The line item is used primarily for GRF personnel costs associated with the survey and certification process. The executive recommended $21,398,994 in FY 2008 and $21,398,994 in FY 2009. The executive did not fund the extended request in GRF line item 440-453, Health Care Quality Assurance. Survey and certification personnel are approximately 23% GRF funded. As a result of this extended request not being funded, federal funds could be lost due to state match requirements. However, ODH has implied that they are likely to try to save money by postponing equipment purchases. ODH may also look to other sources of funding in its budget to provide the necessary moneys for the program so as not to lose any federal funds.

As a result of total program funding, the program will, among other things, support the licensing and regulation of 967 certified nursing facilities, 531 residential care facilities, and 435 intermediate care facilities for people with mental retardation, and fund the investigation of all allegations of serious threats or harm to long-term residents.

Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

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 Medicare and Medicaid nursing home reform and enforcement provisions and subsequent federal 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, residential 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 aide 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 2008	FY 2009
General Revenue Fund				
*GRF	440-453	Health Care Quality Assurance	$802,503	$802,503
		General Revenue Fund Subtotal	**$802,503**	**$802,503**
Federal Special Revenue Fund				
*391	440-606	Medicaid/Medicare	$732,715	$739,715
		Federal Special Revenue Fund Subtotal	**$732,715**	**$739,715**
Total Funding: Regulatory Compliance			**$1,535,218**	**$1,542,218**

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

Implication of Executive Recommendation: ODH requested and received $1,535,218 in FY 2008 and $1,542,218 in FY 2009. The funding for the Regulatory Compliance program will maintain health care provider enforcement activities for nursing homes, residential care facilities, homes for the aging, adult care facilities, health care services, community alternative homes, hospices, county home resident rights enforcement, and federal nurses aide training programs. However ODH has implied that, this funding may not allow statutory pay increases to be fully implemented. Also, required inspections may not be able to be conducted due to the lack of funding for travel expenses.

Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

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 the monitoring and periodic inspection of approximately 8,500 clinical laboratories, as well as evaluating the need for and impact of proposed nursing home bed relocations (Certificate of Need Program), proposed

nursing home replacement, and nursing home renovation projects over $2 million. The program is responsible for conducting field investigations of allegations of resident abuse and neglect and misappropriation of resident property involving residents at long-term and residential care facilities throughout Ohio. The program is also required to provide information and required forms for the Do Not Resuscitate program, Abortion Informed Consent program, and the Volunteer Health Care Registration program and complaint investigation of Medicare Balance Billing complaints. Complaints are processed for all health care related services.

Some statistics relating to the program are highlighted below:

- The Asbestos Program currently certifies 2,609 workers, 1,435 abatement specialists, 986 evaluation specialists, 188 project designers, and 68 air monitoring technicians. The program licenses 165 contractors and approves 49 training courses;

- The Lead program currently licenses 563 workers, 338 contractors, 11 project designers, 10 inspectors, 389 risk assessors, and 9 clearance technicians. The program also listed 1,054 lead-safe renovators, approved 75 training courses and 64 laboratories; and

- The Radon Licensing program currently licenses 212 testers, 63 mitigation specialists, 38 contractors, and approves 7 laboratories and 5 training courses.

The following table shows the line items that are used to fund the Diagnostic Safety and Personnel Certification program, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
*GRF	440-453	Health Care Quality Assurance	$956,852	$956,852
		General Revenue Fund Subtotal	**$956,852**	**$956,852**
State Special Revenue Fund				
*470	440-647	Fee Supported Programs	$2,145,406	$2,145,406
*471	440-619	Certificate of Need	$768,345	$797,345
		State Special Revenue Fund Subtotal	**$2,913,751**	**$2,942,751**
Federal Special Revenue Fund				
*391	440-606	Medicaid/Medicare	$1,317,122	$1,317,122
*392	440-618	Federal Public Health Programs	$556,905	$576,904
		Federal Special Revenue Fund Subtotal	**$1,874,027**	**$1,894,026**
Total Funding: Diagnostic Safety and Personnel Certification			**$5,744,630**	**$5,793,629**

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

Implication of Executive Recommendation: ODH requested and received $5,744,630 in FY 2008 and $5,793,629 in FY 2009. This amount includes an extended request of $274,428 in FY 2008 and $303,428 in FY 2009 in Fund 471, Certificate of Need. This funding will provide for a continuation of services and allow for statutory pay increases. Thus, the program funding will: fund the monitoring and periodic inspection of approximately 8,500 clinical laboratories; facilitate processing and triage of approximately 8,000 healthcare complaints and facility related incidents each year; assure filed investigations of allegations of abuse, neglect, and misappropriation of property for residents of long-term care and residential facilities; and assure performing licensing and certification of miscellaneous programs including asbestos abatement, nursing home administrators, hearing aid dealers, radon testing and mitigation, and lead abatement.

Temporary and Permanent Law Provisions

Certificate of Need Procedures (R.C. sections 3702.52, 3702.5211, 3702.5212, 3702.5213, 3702.57, 3702.59, 3702.591, 3702.63, and 3702.68). Permits approval of a CON application to relocate long-term care beds to an existing facility within the same county when the facility has life safety code deficiencies, state fire code violations, or state building code violations, if the project identified in the application proposes to correct the facility's deficiencies or violations. Clarifies that the CON moratorium provisions are applicable under all of the statutes governing the CON Program. Modifies the procedures to be used by the Director of Health in reviewing CON applications and granting or denying CONs by: (1) specifying that a proposed project must meet all applicable CON criteria for approval, (2) increasing to 30 (from 15) the number of days within which the Director must initially respond to a CON application, (3) reducing to 60 (from 90) the number of days within which the Director must grant or deny a CON when no objections to a project have been received, and (4) specifying that the Director may grant a CON with conditions that must be met by the holder. Allows the Certificate of Need Fund, which consists of CON application fees, to be used not only for paying the costs of administering the CON Program, but also for paying the costs of administering Department of Health programs for the following: (1) monitoring providers of certain health care services for compliance with safety and quality-of-care standards and (2) licensing ambulatory surgical facilities and other freestanding health care facilities.

Certificate of Need Moratorium on Long-Term Care Beds (R.C. section 3702.59 and 3702.68). Extends until June 30, 2009, the moratorium on reviewing applications for certificates of need for long-term care beds. Permits approval of a certificate of need application to relocate long-term care beds to an existing facility that has life safety code deficiencies, state fire code violations, or state building code violations, if the project identified in the application proposes to correct the facility's deficiencies or violations.

Community Health Care Facilities

Program Description: The Community Health Care Facilities and Services program conducts surveys for federally certified, nonlong-term care providers and suppliers, as an agent of the Centers for Medicare and Medicaid Services, 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 state statute or rules.

Some statistics relating to the program are highlighted below:

- The Adult Care Facilities Inspection program conducts licensure inspections and complaint investigations for adult family homes (3 to 5 residents) and adult group homes (6 to 16 residents). These facilities house primarily elderly citizens with limited access to federal or state assistance programs and those receiving mental health services from community mental health boards or their contracted agencies. Currently, there are 712 licensed adult care facilities with 5,685 beds. The program conducts approximately 1,500 on-site visits; and

- The Maternity Inspection program conducts on-site initial and annual licensure inspections, as well as investigations into allegations of noncompliance in hospital maternity units, neonatal units, and maternity homes. Currently, there are 125 maternity units and 7 maternity homes inspected on an annual basis.

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

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
*GRF	440-453	Health Care Quality Assurance	$1,546,282	$1,546,282
		General Revenue Fund Subtotal	**$1,546,282**	**$1,546,282**
State Special Revenue Fund				
*470	440-647	Fee Supported Programs	$425,740	$425,740
*471	440-619	Certificate of Need	$70,023	$70,023
*5B5	440-616	Quality, Monitoring, and Inspection	$300,291	$300,291
		State Special Revenue Fund Subtotal	**$796,054**	**$796,054**
Federal Special Revenue Fund				
*391	440-606	Medicaid/Medicare	$3,325,306	$3,318,306
		Federal Special Revenue Fund Subtotal	**$3,325,306**	**$3,318,306**
Total Funding: Community Health Care Facilities and Services			**$5,667,642**	**$5,660,642**

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

Implication of Executive Recommendation: ODH requested $5,741,469 in FY 2008 and $5,823,184 in FY 2009. This included an extended request of $73,827 in FY 2008 and $162,542 in FY 2009 in GRF appropriation item 440-453, Health Care Quality Assurance. The extended request was to provide a continuation of current services at levels satisfying federal or state requirements, as well as allowing for cost-of-living increases. The line item is used primarily for GRF personnel costs associated with the survey and certification process. The executive recommended $5,667,642 in FY 2008 and $5,660,642 in FY 2009. The executive did not fund the extended request in GRF line item 440-453, Health Care Quality Assurance. Survey and certification personnel are approximately 23% GRF funded. As a result of this extended request not being funded, federal funds could be lost due to state match requirements. However, ODH has implied that they are likely to try to save money by postponing equipment purchases. ODH may also look to other sources of funding in its budget to provide the necessary moneys for the program so as not to lose any federal funds.

The funding for the Community Health Care Facilities and Services program will support licensing of hospital maternity units, neonatal units in children's hospitals, maternity homes, and freestanding birthing centers; fund licensing and inspection of 712 adult care facilities; and support survey and evaluation of federally certified nonlong-term care providers and suppliers, as well as state-licensed adult care facilities, ambulatory surgical facilities, freestanding dialysis centers, freestanding patient rehab facilities, and hospices.

Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

Licensure, Certification, and Support Operations

Program Description: The goal of the Licensure, Certification, and Support Operations program is to evaluate the quality of health care or residential care services provided by entities licensed in Ohio. The program is responsible for the support activities related to licensing and certification of health care or residential care facilities. Activities include research and verification of information that health care

providers furnish, maintain custody of records related to survey and certification activities, respond to public information requests for survey reports, and receive hospital registration data.

The following table shows the line items that are used to fund the Licensure, Certification, and Support Operations, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
*GRF	440-453	Health Care Quality Assurance	$803,281	$803,281
		General Revenue Fund Subtotal	**$803,281**	**$803,281**
State Special Revenue Fund				
*470	440-647	Fee Supported Programs	$658,938	$658,938
*5B5	440-616	Quality, Monitoring, and Inspection	$73,028	$73,028
		State Special Revenue Fund Subtotal	**$731,966**	**$731,966**
Federal Special Revenue Fund				
*391	440-606	Medicaid/Medicare	$1,672,949	$1,672,949
		Federal Special Revenue Fund Subtotal	**$1,672,949**	**$1,672,949**
Total Funding: Licensure, Certification, and Support Operations			**$3,208,196**	**$3,208,196**

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

Implication of Executive Recommendation: ODH requested and received $3,208,196 in each fiscal year. Although hardware replacements and rising costs of software licenses create challenges, this funding should allow for current service levels to be maintained.

Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

Quality Assurance Program Support

Program Description: The Quality Assurance Program Support program's primary goal is the efficient and effective management of the programs within the Division of Quality Assurance. The program provides support to each of the Division's programs in budget, grants, management, purchasing, and human resources, as well as through the coordination of various aspects or development of grant applications, and developing ad hoc analyses and presentations to support program planning and decision making.

The program also includes the Technical Assistance Program (TAP), which implements education modules such as functional improvement (activities of daily living), self-care for seniors, prevention of dehydration, and improvement of urinary incontinence. The program also provides technical consultation to nursing facilities.

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

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
*GRF	440-453	Health Care Quality Assurance	$1,305,613	$1,305,613
		General Revenue Fund Subtotal	**$1,305,613**	**$1,305,613**
State Special Revenue Fund				
*470	440-647	Fee Supported Programs	$427,494	$427,495
*471	440-619	Certificate of Need	$30,632	$30,632
*5B5	440-616	Quality, Monitoring, and Inspection	$75,612	$75,613
5L1	440-623	Nursing Facility Technical Assistance Program	$664,282	$698,595
		State Special Revenue Fund Subtotal	**$1,198,020**	**$1,232,335**
General Services Revenue Fund				
698	440-634	Nurse Aide Training	$170,000	$170,000
		General Services Revenue Fund Subtotal	**$170,000**	**$170,000**
Federal Special Revenue Fund				
*391	440-606	Medicaid/Medicare	$1,260,302	$1,260,302
*392	440-618	Federal Public Health Programs	$23,470	$23,814
		Federal Special Revenue Fund Subtotal	**$1,283,772**	**$1,284,116**
Total Funding: Quality Assurance Program Support			**$3,957,405**	**$3,992,064**

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

Implication of Executive Recommendation: ODH requested and received $3,957,405 in FY 2008 and $3,992,064 in FY 2009. This funding includes an extended request of $46,765 in FY 2008 and $81,078 in FY 2009 in Fund 5L1, Nursing Facility Technical Assistance Program. This extended request was granted and will be used to fund TAP. The total program funding will maintain current service levels.

Temporary and Permanent Law Provisions

Nursing Facility Technical Assistance Program (Section 293.40 of the bill). Specifies that the Director of Budget and Management must transfer, on July 1, 2007, or as soon as possible thereafter, 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, in the Ohio Department of Health, to be used under section 3721.026 of the Revised Code. The transfers must equal $410,111 in FY 2008 and $698,595 in FY 2009.

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 2008	FY 2009
General Revenue Fund				
GRF	440-413	Local Health Department Support	$3,786,794	$3,786,794
*GRF	440-451	Lab and Public Health Prevention	$95,911	$110,610
		General Revenue Fund Subtotal	**$3,882,705**	**$3,887,404**
State Special Revenue Fund				
4G0	440-636	Heirloom Birth Certificate	$5,000	$5,000
*470	440-647	Fee Supported Programs	$15,658,805	$13,617,701
5EC	440-650	Health Emergency	$15,312,500	$0
5G4	440-639	Adoption Services	$20,000	$20,000
*610	440-626	Radiation Emergency Response	$58,503	$61,548
		State Special Revenue Fund Subtotal	**$31,054,808**	**$13,704,249**
General Services Fund				
*142	440-646	Agency Health Services	$1,146,216	$1,146,216
		General Services Fund Subtotal	**$1,146,216**	**$1,146,216**
Federal Special Revenue Fund				
*392	440-618	Federal Public Health Programs	$56,344,658	$55,656,554
		Federal Special Revenue Fund Subtotal	**$56,344,658**	**$55,656,554**
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			**$92,498,387**	**$74,464,423**

* 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:

- ***Vital Statistics***
- ***All Hazards Preparedness***
- ***Support for Local Health Departments***

Vital 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.

Here are some statistics relating to the program:

- The Center registers approximately 148,000 births, 108,000 deaths, 1,800 fetal deaths, 80,000 marriages, 45,000 divorces, and 37,000 abortions annually;
- The Center processes approximately 57,000 paternity actions, 6,000 adoptions, and 3,000 other court actions annually;
- The Center is projected to verify 20,000 documents for local, state, and federal agencies, including the military by the end of calendar year 2008.

The Center is currently in the middle of a modernization-imaging project. This project will continue over the next three years. So far, there are approximately 848,074 certificates scanned in the system. An additional 500,000 certificates will be added by April 30 at the rate of about 100,000 loaded per week. By the end of the fiscal year, ODH plans to load an additional 1.17 million certificates at the rate of 130,000 per week. In summary, by the end of the fiscal year ODH should have 2.5 million certificates scanned.

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 2008	FY 2009
State Special Revenue Fund				
4G0	440-636	Heirloom Birth Certificate	$5,000	$5,000
*470	440-647	Fee Supported Programs	$15,658,805	$13,617,701
5G4	440-639	Adoption Services	$20,000	$20,000
		State Special Revenue Fund Subtotal	**$15,683,805**	**$13,642,701**
General Services Fund				
*142	440-646	Agency Health Services	$1,146,216	$1,146,216
		General Services Fund Subtotal	**$1,146,216**	**$1,146,216**
Federal Special Revenue Fund				
*392	440-618	Federal Public Health Programs	$649,999	$650,000
		Federal Special Revenue Fund Subtotal	**$649,999**	**$650,000**
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			**$17,550,020**	**$15,508,917**

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

Implication of Executive Recommendation: The executive recommended funding of $17,550,020 in FY 2008 and $15,508,917 in FY 2009. The executive did not fund GRF 440-461, Center for Vital and Health Statistics, which currently supports the program. Instead, the executive recommendations increased funding in Fund 470, Fee Supported Programs, by $11.9 million in FY 2008 and $9.9 million in FY 2009. A $5 modernization fee for vital stats certificates that was implemented in FY 2004 supports this increase in appropriation authority in Fund 470. This will maintain service levels

and allow for the continuation of modernization efforts, which will facilitate compliance with the REAL ID Act of 2005 and the Intelligence Reform and Terrorism Prevention Act of 2004, and reduce the opportunity for fraud and identity theft.

Temporary and Permanent Law Provisions

Use of Specified Fees to Support the Operations of the Office of Vital Statistics (R.C. section 3705.24). Authorizes the Office of Vital Statistics to support its operations through fees for certified copies of vital records and certifications of birth.

Cash Transfer from Federal Public Health Programs Fund to Agency Health Services Fund (Section 293.40 of the bill). Specifies that as soon as possible on or after July 1, 2007, the Director of Health must certify to the Director of Budget and Management the amount of cash to be transferred from the Federal Public Health Programs Fund (Fund 392) to the Agency Health Services Fund (Fund 142) to meet the operating needs of the Vital Statistics program. The Director of Budget and Management must transfer the amount certified.

All Hazards Preparedness

Program Description: The All Hazards Preparedness program's goal is to fund the active participation in the immediate establishment, use, and continuous improvement of a national system of public health and health care emergency preparedness to monitor public health care system response performance. The program plays the principal role in preparedness planning, coordination, and response activities related to public health emergencies whether those emergencies are man-made, technological, or natural disasters. Funding and technical assistance is provided to all local health departments (135) and all health care facilities (170) in Ohio for the purposes of enhancing command and control, communication, medical surge capacity, and situational awareness. This program also assists in the development and maintenance of the capabilities to identify, prioritize, and protect critical infrastructure and key resources in Ohio. In addition, this program is involved in the planning efforts for radiological and nuclear events.

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

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
*GRF	440-451	Lab and Public Health Prevention Programs	$95,911	$100,610
		General Revenue Fund Subtotal	**$95,911**	**$100,610**
State Special Revenue Fund				
5EC	440-650	Health Emergency	$15,312,500	$0
*610	440-626	Radiation Emergency Response	$58,503	$61,548
		General Revenue Fund Subtotal	**$15,371,003**	**$61,548**
Federal Special Revenue Fund				
*392	440-618	Federal Public Health Programs	$55,694,659	$55,006,554
		Federal Special Revenue Fund Subtotal	**$55,694,659**	**$55,006,554**
Total Funding: All Hazards Preparedness			**$71,161,573**	**$55,168,712**

* 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 $71,161,573 in FY 2008 and $55,168,712 in FY 2009. This funding includes an extended request of $9.0 million in each fiscal year in Fund 392, Federal Public Health Programs. This extended request is to accommodate the availability of additional federal funds, which will be dedicated to chemical and biological hazards preparedness including infrastructure maintenance and training activities. The funding also includes funding for Fund 5EC, Health Emergency, a new fund within ODH, which will be used to purchase antivirals.

Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

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 135 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 135 local health departments.

According to the Association of Health Commissioners' web site, funding for local health departments is, on average, made up of 75% local dollars (levies, inside millage, etc.), 20% state dollars (grants, federal pass-through, and subsidy payments), and approximately 5% federal and private dollars. Local health departments strive to promote health and the quality of life by preventing and controlling disease, injury, and disability. Health departments vary in size and services. A department will typically offer various personal health services, administrative services, including vital statistic offices, and environmental services. Larger departments sometimes operate laboratory facilities.

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 2008	FY 2009
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 allow subsidies to local health departments to be maintained at FY 2007 grant levels.

Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

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 (EAP).

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 2008	FY 2009
State Special Revenue Fund				
*470	440-647	Fee Supported Programs	$93,459	$93,459
		State Special Revenue Fund Subtotal	**$93,459**	**$93,459**
General Services Fund				
*142	440-646	Agency Health Services	$2,035,699	$2,035,699
*211	440-613	Central Support Indirect Costs	$85,312	$88,790
683	440-633	Employee Assistance Program	$1,208,214	$1,208,214
		General Services Fund Subtotal	**$3,329,225**	**$3,332,703**
Total Funding: Services to State Employees			**$3,422,684**	**$3,426,162**

* 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 offers state employees medical care, early detection and referral for medical problems, emergency care, and wellness programs at 11 locations throughout the state. The services are provided through a contract with state agencies. The services are provided at the following Columbus-area locations: Department of Public Safety warehouse, Ohio Housing Finance Agency, Supreme Court, Ohio Department of Health, James A. Rhodes State Office Tower, Vern Riffe Center for Government and the Arts, Department of Public Safety, Ohio Highway Patrol Academy, and the Department of Education. Employee health services are also offered at the Frank J. Lausche Building in Cleveland and the Michael V. DiSalle Building in Toledo. 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 statistics related to the program are highlighted below:

- In FY 2005, there were 37,058 visits to 10 of the 11 Employee Health Program locations (the Highway Patrol Academy does not count clients) – most of these visits were cardiovascular in nature (blood pressure checks, medication checks, chest pain, etc.);

- Employee Health Program personnel provided wellness and safety and health awareness programs to 76,641 employees. This included 22 educational programs, 46 weight clubs, 37

blood drives, 30 Yoga classes, 53 walking clubs, 32 Weight Watchers at Work sessions, 14 offerings of mammograms, and 42 exercise classes.

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 2008	FY 2009
State Special Revenue Fund				
*470	440-647	Fee Supported Programs	$93,459	$93,459
		State Special Revenue Fund Subtotal	**$93,459**	**$93,459**
General Services Fund				
*142	440-646	Agency Health Services	$2,035,699	$2,035,699
*211	440-613	Central Support Indirect Costs	$85,312	$88,790
		General Services Fund Subtotal	**$2,121,011**	**$2,124,489**
Total Funding: Employee Health			**$2,214,470**	**$2,217,948**

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

Implication of Executive Recommendation: The executive recommended funding of $2,214,470 in FY 2008 and $2,217,948 in FY 2009. ODH requested these amounts for the program. The program will maintain current service levels.

Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

Employee Assistance

Program Description: The Employee Assistance Program, established in June 1984 under R.C. 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. In January of 1998, the program was given the responsibility of monitoring the treatment of those state employees who test positive in random drug testing. According to the Department of Administrative Services, 26,814 employees are in positions that are eligible for random drug testing.

There has been an increased demand for EAP training. In FY 2006 there were 183 training sessions for 4,141 employees. Program staff also were on hand at 41 health and wellness fairs.

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 2008	FY 2009
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 2007.

The program is funded through a charge levied on each state payroll warrant that is written. That fee is currently $0.75 per each payroll warrant issued. These fees are deposited into Fund 683, Employee Assistance Program.

Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

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 the Program Support Program Series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2008	FY 2009
State Special Revenue Fund				
*4L3	440-609	Miscellaneous Expenses	$42,470	$42,470
		State Special Revenue Fund Subtotal	**$42,470**	**$42,470**
General Services Fund				
*211	440-613	Central Support Indirect Costs	$28,029,395	$28,025,917
		General Services Fund Subtotal	**$28,029,395**	**$28,025,917**
Federal Special Revenue Fund				
*392	440-618	Federal Public Health Programs	$120,000	$120,000
		Federal Special Revenue Fund Subtotal	**$120,000**	**$120,000**
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			**$28,211,865**	**$28,208,387**

* 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 R.C. 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. The objective of the program is to help the Department's programmatic areas to accomplish Health mission and goals through efficient administrative support. The program also has an objective to foster and implement e-government initiatives such as reducing the number of paper forms and implementing on-line license renewals identify and implement cost-saving solutions, reduce waste and inefficiencies, and provide accurate and timely information.

Implication of Executive Recommendation: The executive recommended full funding for this program in each fiscal year. A total of $2.3 million in each fiscal year from Fund 211, Central Support Indirect Costs, will be used to support IT infrastructure modernization and building infrastructure improvements. Building infrastructure improvements are necessitated by lack of space, cooling issues, and current structural inability to support equipment weight. ODH has sufficient cash reserve in this fund for these improvements. As a result, service levels will be maintained and IT and infrastructure improvements will be made.

Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

REQUESTS NOT FUNDED

Infectious Disease Control Program						
Fund Line Item	**FY 2008 Requested**	**FY 2008 Recommended**	**Difference**	**FY 2009 Requested**	**FY 2009 Recommended**	**Difference**
440-418	$1,240,000	$0	$1,240,0000	$1,240,000	$0	$1,240,000
TOTALS	**$1,240,000**	**$0**	**$1,240,000**	**$1,240,000**	**$0**	**$1,240,000**

ODH requested extended funding of $1.24 million annually in GRF 440-418, Immunizations. This funding would have been used to purchase second dosages of the Varicella (chicken pox) vaccine, as well as some seasonal flu vaccines. In March 2006, the Ohio General Assembly added Varicella to the list of immunizations required for school entry and the Director of Health issued an order requiring students to have a single dose of Varicella vaccine prior to entry into kindergarten. In June 2006, the Centers for Disease Control and Prevention issued a recommendation that all children receive a second dose of the Varicella vaccine to reduce future outbreaks among previously vaccinated children. This is currently not provided for by ODH. The executive has not funded this request.

Healthy Ohio Program						
Fund Line Item	**FY 2008 Requested**	**FY 2008 Recommended**	**Difference**	**FY 2009 Requested**	**FY 2009 Recommended**	**Difference**
Fund 5BL	$2,500,000	$0	$2,500,000	$2,500,000	$0	$2,500,000
TOTALS	**$2,500,000**	**$0**	**$2,500,000**	**$2,500,000**	**$0**	**$2,500,000**

ODH requested extended funding of $2.5 million annually in Fund 5BL, Healthy Ohioans. Fund 5BL was funded $5.0 million in FY 2006. The fund consisted of tobacco moneys transferred to ODH. This request would have been used to support programs that encourage healthy behaviors. This request was not funded.

Environmental Health Program						
Fund Line Item	**FY 2008 Requested**	**FY 2008 Recommended**	**Difference**	**FY 2009 Requested**	**FY 2009 Recommended**	**Difference**
Fund 5CB	$200,000	$0	$200,000	$200,000	$0	$200,000
TOTALS	$200,000	$0	$200,000	$200,000	$0	$200,000

ODH had requested $200,000 in each fiscal year in Fund 5CB, Poison Control. In the current biennium, $50,000 was granted to poison control centers in Columbus, Cleveland, and Cincinnati, as well as the Greater Dayton Area Hospital, for poison control purposes. This request was not funded by the executive.

Public Health Lab Program						
Fund Line Item	FY 2008 Requested	FY 2008 Recommended	Difference	FY 2009 Requested	FY 2009 Recommended	Difference
440-451	$584,157	$0	$584,157	$177,416	$0	$177,416
TOTALS	$584,157	$0	$584,157	$177,416	$0	$177,416

ODH had an extended request of $584,157 in FY 2008 and $177,146 in GRF 440-451, Lab & Public Health Prevention. This was to be used to provide cost-of-living increases, as well as to offset increases in lab products such as reagents. This request was not funded. However, the executive increased funding in Fund 473, Lab Operating Expenses, by $800,000 in each fiscal year to provide for these increases.

Epidemiology Program						
Fund Line Item	FY 2008 Requested	FY 2008 Recommended	Difference	FY 2009 Requested	FY 2009 Recommended	Difference
440-412	$100,000	$0	$100,000	$100,000	$0	$100,000
TOTALS	$100,000	$0	$100,000	$100,000	$0	$100,000

ODH had an extended request of $100,000 in each fiscal year in GRF 440-412, Cancer Incidence Surveillance System, which was to be used for increases in cost-of-living raises. This was not funded. Instead, the executive increased funding in Fund 392, Federal Public Health Programs, by $100,000 in each fiscal year. This will allow the program to maintain FY 2007 service levels, as well as providing for the cost-of-living increases.

Child and Family Health Program						
Fund Line Item	FY 2008 Requested	FY 2008 Recommended	Difference	FY 2009 Requested	FY 2009 Recommended	Difference
440-416	$6,288,050	$6,153,051	$134,999	$6,298,618	$6,263,618	$35,000
TOTALS	$6,288,050	$6,153,051	$134,999	$6,298,618	$2,263,618	$35,000

For the Child and Family Health program, ODH requested $6,288,050 in FY 2008 and $6,298,618 in FY 2009 in GRF appropriation item 440-416, Child and Family Health Services. These funds are used to provide prenatal and child health clinics and women's health services. The executive recommended $6,153,051 in FY 2008 and $6,263,618 in FY 2009. The executive also recommended funding of $3.5 million in FY 2009 in GRF appropriation item 440-511, Uncompensated Care/Emergency Medical Assistance, which is a new GRF appropriation item. Of this $3.5 million, $3.0 million will be provided for uncompensated care and $500,000 for emergency medical assistance to offset funding historically received through the Tobacco Budget Bill. Therefore, service levels should not be affected.

Community Health Services and System Development Program						
Fund Line Item	**FY 2008 Requested**	**FY 2008 Recommended**	**Difference**	**FY 2009 Requested**	**FY 2009 Recommended**	**Difference**
440-444	$35,841	$0	$35,481	$72,935	$0	$72,935
TOTALS	$35,841	$0	$25,481	$72,935	$0	$72,935

ODH had an extended request of $35,841 in FY 2008 and $72,935 in FY 2009 in GRF appropriation item 440-444, AIDS Prevention and Treatment, for continuation services related to increases in costs of living and overall increases in business expenditures. This extended request was not funded. As a result of this, ODH will look to other funding sources in its budget for these increases or some federal funding could be lost.

Abstinence Program						
Fund Line Item	**FY 2008 Requested**	**FY 2008 Recommended**	**Difference**	**FY 2009 Requested**	**FY 2009 Recommended**	**Difference**
440-416	$500,001	$0	$500,001	$500,000	$0	$500,000
Fund 320	$1,641,000	$0	$1,641,000	$1,641,000	$0	$1,641,000
TOTALS	$2,141,000	$0	$2,141,000	$2,141,000	$0	$2,141,000

ODH requested $500,001 in FY 2008 and $500,000 in FY 2009 in GRF appropriation item 440-416. ODH also requested $1,641,000 in each fiscal year in Fund 320 (Maternal Child Health Block Grant). The total requested amount for the Abstinence program was $2,141,001 in FY 2008 and $2,141,000 in FY 2009. The executive did not fund this program. As a result, federal funding of $1,641,000 in each fiscal year, relating to abstinence education, could be lost.

Long Term Care and Quality Program						
Fund Line Item	**FY 2008 Requested**	**FY 2008 Recommended**	**Difference**	**FY 2009 Requested**	**FY 2009 Recommended**	**Difference**
440-453	$233,785	$0	$233,785	$514,717	$0	$514,717
TOTALS	$233,785	$0	$233,785	$514,717	$0	$514,717

For the Long-Term Care and Quality program, ODH had an extended request of $233,785 in FY 2008 and $514,717 in FY 2009 in GRF appropriation 440-453, Health Care Quality Assurance. The extended request was to provide a continuation of current services at levels satisfying federal or state requirements, as well as allowing for cost-of-living increases. The line item is used primarily for GRF personnel costs associated with the survey and certification process. The executive recommended $21,398,994 in FY 2008 and $21,398,994 in FY 2009. The executive did not fund the extended request in GRF line item 440-453, Health Care Quality Assurance. Survey and certification personnel are approximately 23% GRF funded. As a result of this extended request not being funded, federal funds could be lost due to state match requirements. However, ODH has implied that they are likely to try to save money by postponing equipment purchases. ODH may also look to other sources of funding in its budget to provide the necessary moneys for the program so as not to lose any federal funds.

Community Health Care Facilities and Services Program						
Fund Line Item	**FY 2008 Requested**	**FY 2008 Recommended**	**Difference**	**FY 2009 Requested**	**FY 2009 Recommended**	**Difference**
440-453	$73,827	$0	$73,827	$162,542	$0	$162,542
TOTALS	$73,827	$0	$73,827	$162,542	$0	$162,542

For the Community Health Care Facilities and Services program, ODH had an extended request of $73,827 in FY 2008 and $162,542 in FY 2009 in GRF appropriation 440-453, Health Care Quality Assurance. This extended request was to provide a continuation of current services at levels satisfying federal or state requirements, as well as allowing for cost-of-living increases. The line item is used primarily for GRF personnel costs associated with the survey and certification process. The executive did not fund the extended request in GRF line item 440-453, Health Care Quality Assurance. Survey and certification personnel are approximately 23% GRF funded. As a result of this extended request not being funded, federal funds could be lost due to state match requirements. However, ODH has implied that they are likely to try to save money by postponing equipment purchases. ODH may also look to other sources of funding in its budget to provide the necessary moneys for the program so as not to lose any federal funds.

Vital Stats Program						
Fund Line Item	**FY 2008 Requested**	**FY 2008 Recommended**	**Difference**	**FY 2009 Requested**	**FY 2009 Recommended**	**Difference**
440-461	$3,629,535	$0	$3,629,535	$3,629,535	$0	$3,629,535
TOTALS	$3,629,535	$0	$3,629,535	$3,629,535	$0	$3,629,535

The executive did not fund GRF 440-461, Center for Vital & Health Statistics, which currently supports the program. Instead, the executive increased funding in Fund 470, Fee Supported Programs, by $11.9 million in FY 2008 and $9.9 million in FY 2009. This increase in appropriation authority in Fund 470 is supported by a $5 modernization fee for vital stats certificates that was implemented in FY 2004. This will maintain service levels and allow for the continuation of modernization efforts.

General Revenue Fund

GRF 440-406 Hemophilia Services

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$9,419	$0	$0	$0	**$0**	**$0**

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. Insurance premium reimbursement for adults is funded from line item 440-507, Targeted Health Care Services Over 21.

GRF 440-407 Animal Borne Disease and Prevention

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$2,250,012	$2,289,989	$2,184,582	$2,452,101	**$2,452,101**	**$2,452,101**
	1.8%	-4.6%	12.2%	**0.0%**	**0.0%**

Source: GRF

Legal Basis: Section 206.42 of Am. Sub. H.B. 66 of the 126th 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 animal- and anthropod-borne diseases that are transmitted to humans. Examples include rabies, bird-associated avian influenza, and West Nile. Additionally, this line item funds a major initiative to prevent the spread of raccoon-strain rabies throughout the state by distributing an oral wildlife vaccine in Northeast Ohio. The program investigates cases and outbreaks of 30 other reportable diseases in humans that are zoonotic.

GRF 440-412 Cancer Incidence Surveillance System

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$832,870	$1,008,893	$939,211	$1,002,619	**$1,002,619**	**$1,002,619**
	21.1%	-6.9%	6.8%	**0.0%**	**0.0%**

Source: GRF

Legal Basis: ORC 3701.261 (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 (ODH) and the Arthur G. James Cancer Hospital and Richard J. Solove Research Institute of The Ohio State University (OSU). Under this agreement, ODH will collect the cancer data and OSU will analyze the data provided by ODH.

GRF 440-413 Local Health Department Support

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$3,605,834	$3,760,831	$3,792,720	$3,786,794	**$3,786,794**	**$3,786,794**
	4.3%	0.8%	-0.2%	**0.0%**	**0.0%**

Source: GRF

Legal Basis: ORC. 3701.342 and 3709.32 (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 line item also 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.

GRF 440-416 Child & Family Health Services

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$8,165,107	$8,574,446	$9,760,035	$9,582,874	**$8,947,874**	**$9,047,874**
	5.0%	13.8%	-1.8%	**-6.6%**	**1.1%**

Source: GRF

Legal Basis: Sections 206.42, 206.42.03, and 206.42.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: This line item funds prenatal and child health services and women's health services at all levels of public health including direct care, enabling services, popoulation-based services and infrastructure-based 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.

In Am. Sub. H.B. 66 of the 126th G.A., in each fiscal year, not more than $1.7 million in each fiscal year shall be used for women's health services; not more than $270,000 shall be used for the OPTIONS dental care access program; and not more than $500,000 shall be used for abstinence-only education. There are also various earmarks for community projects in FY 2006 and FY 2007.

GRF 440-418 Immunizations

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$9,064,857	$7,350,785	$10,176,409	$9,400,615	**$9,400,615**	**$9,400,615**
	-18.9%	38.4%	-7.6%	**0.0%**	**0.0%**

Source: GRF

Legal Basis: Sections 206.42 and 206.42.09 of Am. Sub. H.B. 66 of the 126th 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 vaccines to all 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. State funds are used to provide Hepatitis B immune globulin and Hepatitis B vaccine to birthing hospitals for perinatal Hepatitis B prevention. Funding is also used for the statewide immunization registry immunization action grants that are used by local health departments for outreach and educational purposes to increase immunization rates.

In Am. Sub. H.B. 66 of the 126th G.A., there is an earmark of $800,000 in FY 2007 for the purchase of varicella vaccines.

GRF 440-419 Sexual Assault Prevention

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$34,648	$1,654	$0	$0	**$0**	**$0**
	-95.2%				

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 funded projects so that comprehensive crisis intervention and prevention services were offered; (3) start-up funding for Sexual Assault Nurse Examiner (SANE) projects; and (4) statewide expansion of local outreach and public awareness efforts.

GRF 440-431 Free Clinic Liability Insurance

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$0	$0	$129,218	$325,000	**$0**	**$0**
		N/A	151.5%		

Source: General Revenue Fund

Legal Basis: ORC 2305.2341; Sections 206.42 and 206.42.09 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to pay for medical liability insurance for free clinics, including the medical liability insurance for the clinics' staff and volunteer health care professionals and volunteer health care workers. Up to $20,000 in each fiscal year may be used by the Department for administrative expenses related to the Medical Liability Insurance Reimbursement program.

GRF 440-437 Healthy Ohio

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$0	$0	$0	$0	**$1,502,618**	**$2,855,553**
				N/A	**90.0%**

Source: GRF

Legal Basis: Section 293.10 of the bill, as proposed

Purpose: The Department of Health may use line item 440-437, Healthy Ohio, to complete an inventory of prevention programs so that it may better target prevention funding, to fund programs to decrease minority health disparities, and to fund care coordination models to improve health outcomes for individuals with catastrophic health conditions.

GRF 440-444 AIDS Prevention and Treatment

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$7,502,145	$7,000,971	$6,845,841	$7,158,127	**$7,158,127**	**$7,158,127**
	-6.7%	-2.2%	4.6%	**0.0%**	**0.0%**

Source: GRF

Legal Basis: Sections 206.42 and 206.42.09 of Am. Sub. H.B. 66 of the 126th 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). Not more than $6.7 million may be used to assist persons with HIV/AIDS in acquiring HIV-related medications under the HIV Drug Assistance program.

GRF 440-446 Infectious Disease Prevention

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$439,308	$199,986	$199,989	$200,000	**$200,000**	**$200,000**
	-54.5%	0.0%	0.0%	**0.0%**	**0.0%**

Source: GRF

Legal Basis: Sections 206.42 and 206.42.09 of Am. Sub. H.B. 66 of the 126th 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

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$5,149,724	$5,416,390	$6,362,209	$6,085,250	**$6,085,250**	**$6,085,250**
	5.2%	17.5%	-4.4%	**0.0%**	**0.0%**

Source: GRF

Legal Basis: Section 206.42 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: The funds appropriated in this line item are used to support the Public Health Laboratory, as well as operating expenses for the Department's Prevention programs including Radon, Environmental Health and Chronic Disease Prevention. These expenses include personnel, equipment, and maintenance.

GRF 440-452 Child & Family Health Services Match

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$952,115	$886,639	$1,099,585	$1,024,017	**$1,024,017**	**$1,024,017**
	-6.9%	24.0%	-6.9%	**0.0%**	**0.0%**

Source: GRF

Legal Basis: Section 206.42 of Am. Sub. H.B. 66 of the 126th 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

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$9,835,073	$10,516,387	$9,916,559	$10,253,728	**$10,253,728**	**$10,253,728**
	6.9%	-5.7%	3.4%	**0.0%**	**0.0%**

Source: GRF

Legal Basis: Section 206.42 of Am. Sub. H.B. 66 of the 126th 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

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$990,595	$841,881	$839,766	$889,752	**$889,752**	**$889,752**
	-15.0%	-0.3%	6.0%	**0.0%**	**0.0%**

Source: GRF

Legal Basis: Section 206.42 of Am. Sub. H.B. 66 of the 126th 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.

GRF 440-459 Help Me Grow

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$9,769,593	$9,323,024	$9,348,033	$9,323,797	**$10,923,397**	**$15,039,347**
	-4.6%	0.3%	-0.3%	**17.2%**	**37.7%**

Source: GRF

Legal Basis: Section 206.42 and 206.42.09 of Am. Sub. H.B. 66 of the 126th 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. The program's services promote optimal development of infants and toddlers through voluntary newborn visits to first time and teen parents by registered nurses; and ongoing home visits to infants and toddlers with developmental delays and disabilities or at risk for developing delays. Appropriations from GRF line item 440-459, Help Me Grow, may be used in conjunction with TANF funds from the Department of Job and Family Services, early intervention funds from the U.S. Department of Education and other state and local early childhood funds and services.

GRF 440-461 Center for Vital and Health Stats

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$3,478,552	$3,847,814	$3,639,679	$3,629,535	**$0**	**$0**
	10.6%	-5.4%	-0.3%		

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.

This line item was previously titled Vital Statistics.

GRF 440-504 Poison Control Network

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$360,022	$130,015	$0	$0	**$0**	**$0**
	-63.9%				

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

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$6,447,086	$6,040,021	$9,463,788	$8,791,784	**$10,791,784**	**$10,791,784**
	-6.3%	56.7%	-7.1%	**22.7%**	**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 GRF line item 440-406, Hemophilia Services, will now be provided via this GRF 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

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$724,109	$683,565	$838,891	$2,364,574	**$1,681,023**	**$1,681,023**
	-5.6%	22.7%	181.9%	**-28.9%**	**0.0%**

Source: GRF

Legal Basis: ORC 3701.021(A)(7); Section 206.42 and 206.42.09 of Am. Sub. H.B. 66 of the 126th 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 line item also provides for the purchase of essential medications for the cystic fibrosis program. The income eligibility limit for assistance is based on 185% of the federal poverty level. Hemophilia services for adults were previously funded in GRF 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 30 persons with a bleeding disorder to maintain private health insurance coverage through the Hemophilia Insurance Pilot program. In Am. Sub. H.B. 66 of the 126th G.A., $731,023 in each fiscal year shall be used to administer the cystic fibrosis program and implement the Hemophilia Insurance Premium Payment program, while $900,000 in each fiscal year shall be used to provide essential medications for the cystic fibrosis program.

In the FY 2006-2007 biennium budget, the appropriation for the line item was $1,681,023 in each fiscal year. Prior to the end of FY 2006, ODH received approval from the Controlling Board to carry forward about $683,551 into FY 2007. This carry forward was a result of reenrolling individuals onto the program in the FY 2006-2007 biennium. This carry forward increased FY 2007 appropriation from $1,681,023 to $2,364,574. As a result, proposed FY 2008 and 2009 appropriation levels of $1,681,023 in each fiscal year appear as a reduction from FY 2007 estimated appropriation level of $2,364,574. The amounts retain level funding when compared to FY 2007 original funding levels.

GRF 440-508 Migrant Health

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$91,301	$0	$0	$0	**$0**	**$0**

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 440-511 Uncompensated Care and Emergency Medical Assistance

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$0	$0	$0	$0	**$0**	**$3,500,000**

Source: GRF

Legal Basis: Section 293.10 of the bill, as proposed

Purpose: This line item shall be used to fund uncompensated care programs, to provide preventative or acute care services to uninsured or under-insured, and to assist low-income seniors who have been adversely affected by years of smoking and lack the health insurance necessary to appropriately treat their smoking-related health conditions. H.B. 119, As Introduced, specifies that this is not an entitlement program and services are offered only to the extent that funding is available.

General Services Fund Group

142 440-618 Agency Health Services

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$1,913,614	$1,721,161	$1,761,558	$0	**$0**	**$0**
	-10.1%	2.3%			

Source: GSF: Dollars that first go to other agencies and then via an instrastate transfer voucher, are transferred to ODH in exchange for performing various services

Legal Basis: Discontinued line item (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.

142 440-646 Agency Health Services

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$0	$0	$0	$2,561,915	**$3,461,915**	**$3,461,915**
			N/A	**35.1%**	**0.0%**

Source: GSF: Dollars that first go to other agencies and then via an ISTV, are transferred to DOH in exchange for performaing various services (various interagency agreements are source)

Legal Basis: ORC 3701.83

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. In FY 2008, it will also support Vital Statistics agreements with SSA and the Center for Disease Control.

211 440-613 Central Support Indirect Costs

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$23,712,789	$24,666,476	$24,920,584	$26,584,707	**$28,884,707**	**$28,884,707**
	4.0%	1.0%	6.7%	**8.7%**	**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

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$3,281,773	$3,205,816	$3,121,449	$4,154,045	**$4,954,045**	**$4,954,045**
	-2.3%	-2.6%	33.1%	**19.3%**	**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

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$6,250	$0	$0	$0	**$0**	**$0**

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 federal poverty level.

5K4 440-617 Sexual Assault Prevention & Intervention

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$4,330	$0	$0	$0	**$0**	**$0**

Source: GSF: Funds transferred from the Reparations 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

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$1,055,166	$1,069,478	$1,067,554	$1,208,214	**$1,208,214**	**$1,208,214**
	1.4%	-0.2%	13.2%	**0.0%**	**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). In FY 2006, the payroll charge increased 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

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$157,895	$96,135	$20,338	$170,000	**$170,000**	**$170,000**
	-39.1%	-78.8%	735.9%	**0.0%**	**0.0%**

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

Legal Basis: Section 206.42 of Am. Sub. H.B. 66 of the 126th 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

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$27,418,363	$25,610,134	$23,645,438	$29,025,635	**$29,025,635**	**$29,025,635**
	-6.6%	-7.7%	22.8%	**0.0%**	**0.0%**

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

Legal Basis: Sections 206.42 and 206.42.09 of Am. Sub. H.B. 66 of the 126th 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 and Adolescent Health, Family Planning, Genetic/Sickle Cell, Communicative and Sensory Disorders, School Nurse Training,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 Am. Sub. H.B. 66 of the 126th G.A., $2,091,299 shall be used in each fiscal year for the purposes of abstinence-only education.

387 440-602 Preventive Health Block Grant

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$7,367,480	$7,146,344	$6,374,792	$7,826,659	**$7,826,659**	**$7,826,659**
	-3.0%	-10.8%	22.8%	**0.0%**	**0.0%**

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

Legal Basis: Section 206.42 of Am. Sub. H.B. 66 of the 126th 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

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$205,311,396	$214,553,169	$219,272,212	$230,077,450	**$230,077,451**	**$230,077,451**
	4.5%	2.2%	4.9%	**0.0%**	**0.0%**

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 206.42 of Am. Sub. H.B. 66 of the 126th 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

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$21,851,318	$22,589,271	$21,321,074	$24,850,959	**$24,850,959**	**$24,850,959**
	3.4%	-5.6%	16.6%	**0.0%**	**0.0%**

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

Legal Basis: Section 206.42 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

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$103,828,112	$135,957,831	$126,279,852	$127,677,458	**$136,778,215**	**$136,778,215**
	30.9%	-7.1%	1.1%	**7.1%**	**0.0%**

Source: FED: Federal funds

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, Primary Care and Rural Health programs (including technical support for rural Critical Access Hospitals), AIDS/HIV, Black Lung, immunization, sexually transmitted diseases, tuberculosis surveillance, and early intervention.

3W5 440-611 Title XX Transfer

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$41,612	$0	$0	$0	**$0**	**$0**

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

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$10,530,210	$12,528,501	$15,112,158	$0	**$0**	**$0**
	19.0%	20.6%			

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), J1 Visa application fees

Legal Basis: Discontinued line item (originally established in ORC Chapters 3701 (3701.83), 3703, 3710, 3732, 3733, and 3734);

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

470 440-647 Fee Supported Programs

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$0	$0	$0	$21,525,195	**$27,946,243**	**$25,905,140**
			N/A	**29.8%**	**-7.3%**

Source: SSR: 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, J1 Visa application fees

Legal Basis: ORC Chapters 3701 (3701.83), 3703, 3710, 3732, 3733, and 3734);

Purpose: This appropriation item supports fee-based programs including water system's testing, x-ray inspections, marina licensing, nuclear materials safety, food service licensing, asbestos abatement, vital statistics, maternity facilities licensing, hearing aid dealers licensing, and others.

471 440-619 Certificate of Need

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$466,244	$444,070	$560,557	$594,572	**$869,000**	**$898,000**
	-4.8%	26.2%	6.1%	**46.2%**	**3.3%**

Source: SSR: CON application fees and civil monetary penalties

Legal Basis: ORC 3702.52 and 3702.57; Sections 206.42 and 206.42.09 of Am. Sub. H.B. 66 of the 126th G.A. (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

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$3,253,993	$2,913,133	$2,641,378	$3,693,016	**$3,693,016**	**$3,693,016**
	-10.5%	-9.3%	39.8%	**0.0%**	**0.0%**

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 206.42 and 206.42.09 of Am. Sub. H.B. 66 of the 126th 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

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$1,417,808	$1,912,186	$2,066,316	$3,117,000	**$3,317,000**	**$3,317,000**
	34.9%	8.1%	50.8%	**6.4%**	**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); OAC 3701.55.20

Legal Basis: ORC 3701.501; Section 206.42.09 of Am. Sub. H.B. 66 of the 126th G.A. (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 August 2006. The laboratory portion of the fee was increased from $22.00 to $28.85. The overall fee was increased from $45.16 to $55.16. The grant portion of the program increased their share of the fee from $23.16 to $26.31. The laboratory portion of the fee increase covers costs associated with adding two new disorders the newborn screening panel tests for (cystic fibrosis and carnitine uptake disorder). Moneys in the fund shall be used to administer programs authorized by ORC sections 3701.501 and 3701.502. None of the funds shall be used to counsel or refer for abortion, except in the case of a medical emergency.

4F9 440-610 Sickle Cell Disease Control

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$570,468	$637,619	$814,517	$1,035,344	**$1,035,344**	**$1,035,344**
	11.8%	27.7%	27.1%	**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 by community organizations for sickle cell screening and counseling programs. Of the newborn screening fee, $28.85 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); OAC 3701.55.20 specifies $6.05 of the newborn screening fee is to be used for the Sickle Cell program authorized by ORC 3701.131.

4G0 440-636 Heirloom Birth Certificate

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$0	$0	$0	$5,000	**$5,000**	**$5,000**
			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

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$0	$0	$0	$5,000	**$5,000**	**$5,000**
			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 Miscellaneous Expenses

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$96,113	$115,525	$60,685	$144,119	**$446,468**	**$446,468**
	20.2%	-47.5%	137.5%	**209.8%**	**0.0%**

Source: SSR: Grants and awards from private sources

Legal Basis: Section 206.42 of Am. Sub. H.B. 66 of the 126th 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 General Mills to promote healthy nutrition and physical activity to prevent childhood obesity.

4T4 440-603 Child Highway Safety

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$196,831	$232,254	$181,057	$233,894	**$233,894**	**$233,894**
	18.0%	-22.0%	29.2%	**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

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$1,301,479	$1,254,947	$1,407,298	$1,767,994	**$1,767,994**	**$1,767,994**
	-3.6%	12.1%	25.6%	**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, with statewide presence and vision expertise, offering children's vision services including vision screener training services; educational curricula in schools; protective eyewear for sports in undersesrved areas; and a registry for children with amblyopia.

5B5 440-616 Quality, Monitoring, and Inspection

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$526,603	$528,068	$739,052	$838,479	**$838,479**	**$838,479**
	0.3%	40.0%	13.5%	**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 sunsetting 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 Inspection, 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

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$0	$0	$3,941,918	$575,000	**$0**	**$0**
		N/A	-85.4%		

Source: SSR: Tobacco Master Settlement Agreement Funds

Legal Basis: Sections 206.42 and 312.24 of Am. Sub. 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

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$1,142,541	$1,110,949	$1,088,051	$1,455,405	**$1,455,405**	**$1,455,405**
	-2.8%	-2.1%	33.8%	**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 206.42 and 206.42.09 of Am. Sub. H.B. 66 of the 126th 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.

5CB 440-640 Poison Control Centers

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$0	$0	$200,000	$200,000	**$0**	**$0**
		N/A	0.0%		

Source: SSR: Cash transfer from the State Fire Marshal's Fund (Fund 546) within the Department of Commerce

Legal Basis: Section 206.42.19 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item allocates moneys to the poison control centers in the municipal corporations of Cleveland, Cincinnati, and Columbus, as well as the Greater Dayton Area Hospital Association for poison control purposes. Each will be allocated $50,000 in fiscal years 2006 and 2007.

5CN 440-645 Choose Life

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$0	$0	$0	$75,000	**$75,000**	**$75,000**
			N/A	**0.0%**	**0.0%**

Source: SSR: Contributions received from "Choose Life" license plates

Legal Basis: ORC 3701.74

Purpose: The line item shall be used to provide for the material needs of the pregnant women who are planning to place their children for adoption or for infants awaiting their placement with adoptive parents, and for related counseling, training, and advertising. The Director of Health shall distribute funds allocated to counties in proportion to the number of choose life license plates issued in each county.

5D6 440-620 Second Chance Trust

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$437,421	$976,476	$1,133,067	$1,054,951	**$1,054,951**	**$1,054,951**
	123.2%	16.0%	-6.9%	**0.0%**	**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

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$69,223	$563,952	$0	$0	**$0**	**$0**
	714.7%				

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

Legal Basis: Discontinued line item (originally established by 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.

5EC 440-650 Health Emergency

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$0	$0	$0	$0	**$15,312,500**	**$0**
				N/A	

Source: SSR: Section 509.10 of Am. Sub. H.B. 699 allows the Director of Budget and Management, with consultation from the Director of Health, to transfer up to $17.5 million in cash from the GRF to Fund 5EC as needed

Legal Basis: Section 509.10 of Am. Sub. H.B. 699 of the 126th General Assembly and Section 293.10 of the bill

Purpose: This line item shall be used to purchase vaccines and antiviral drugs to stockpile for the pandemic flu.

5ED 440-651 Smoke Free Indoor Air

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$0	$0	$0	$0	**$800,000**	**$800,000**
				N/A	**0.0%**

Source: SSR: Fines collected, any grants, contribution or other moneys received by ODH for the purposes described in Chapter 3794 of the Revised Code

Legal Basis: ORC 3794 and Section 293.10 of the bill, as proposed

Purpose: The line item shall be used for implementation and enforcement of all provisions of the Ohio's smoking ban including establishing a system to receive reports of violations, prescribing procedures for making findings and imposing penalties, and to inform and educate the public regarding provisions of the smoking ban regulations.

5G4 440-639 Adoption Services

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$18,911	$5,590	$0	$20,000	**$20,000**	**$20,000**
	-70.4%		N/A	**0.0%**	**0.0%**

Source: SSR: Fees for adoption records request

Legal Basis: Section 206.42 of Am. Sub. H.B. 66 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

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$421,788	$460,649	$531,657	$617,517	**$664,282**	**$698,595**
	9.2%	15.4%	16.1%	**7.6%**	**5.2%**

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

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$619,121	$522,496	$555,843	$850,000	**$850,000**	**$850,000**
	-15.6%	6.4%	52.9%	**0.0%**	**0.0%**

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

Legal Basis: Sections 206.42 and 306.03 of Am. Sub. H.B. 66 of the 126th 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

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$17,980,036	$13,079,849	$8,744,622	$14,320,687	**$14,320,687**	**$14,320,687**
	-27.3%	-33.1%	63.8%	**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 one-tenths of a mill

Legal Basis: ORC 3701.024; Section 206.42.09 of Am. Sub. H.B. 66 of the 126th G.A. (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

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$51,699	$52,857	$43,882	$70,000	**$70,000**	**$70,000**
	2.2%	-17.0%	59.5%	**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

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
$0	$14,606	$13,131	$20,000	**$20,000**	**$20,000**
		-10.1%	52.3%	**0.0%**	**0.0%**

Source: 090: Unspent grant funds from local entities

Legal Basis: Section 206.42 of Am. Sub. H.B. 66 of the 126th 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 2008 - FY 2009

Fund	ALI	ALI Title	2006	Estimated 2007	Executive 2008	% Change 2007 to 2008	Executive 2009	% Change 2008 to 2009
DOH Health, Department of								
GRF	440-407	Animal Borne Disease and Prevention	$ 2,184,582	$2,452,101	$ 2,452,101	0.0%	$ 2,452,101	0.0%
GRF	440-412	Cancer Incidence Surveillance System	$ 939,211	$1,002,619	$ 1,002,619	0.0%	$ 1,002,619	0.0%
GRF	440-413	Local Health Department Support	$ 3,792,720	$3,786,794	$ 3,786,794	0.0%	$ 3,786,794	0.0%
GRF	440-416	Child & Family Health Services	$ 9,760,035	$9,582,874	$ 8,947,874	-6.6%	$ 9,047,874	1.1%
GRF	440-418	Immunizations	$ 10,176,409	$9,400,615	$ 9,400,615	0.0%	$ 9,400,615	0.0%
GRF	440-431	Free Clinic Liability Insurance	$ 129,218	$325,000	$ 0	-100.0%	$ 0	N/A
GRF	440-437	Healthy Ohio	----		$ 1,502,618	N/A	$ 2,855,553	90.0%
GRF	440-444	AIDS Prevention and Treatment	$ 6,845,841	$7,158,127	$ 7,158,127	0.0%	$ 7,158,127	0.0%
GRF	440-446	Infectious Disease Prevention	$ 199,989	$200,000	$ 200,000	0.0%	$ 200,000	0.0%
GRF	440-451	Lab and Public Health Prevention Programs	$ 6,362,209	$6,085,250	$ 6,085,250	0.0%	$ 6,085,250	0.0%
GRF	440-452	Child & Family Health Services Match	$ 1,099,585	$1,024,017	$ 1,024,017	0.0%	$ 1,024,017	0.0%
GRF	440-453	Health Care Quality Assurance	$ 9,916,559	$10,253,728	$ 10,253,728	0.0%	$ 10,253,728	0.0%
GRF	440-454	Local Environmental Health	$ 839,766	$889,752	$ 889,752	0.0%	$ 889,752	0.0%
GRF	440-459	Help Me Grow	$ 9,348,033	$9,323,797	$ 10,923,397	17.2%	$ 15,039,347	37.7%
GRF	440-461	Center for Vital and Health Stats	$ 3,639,679	$3,629,535	$ 0	-100.0%	$ 0	N/A
GRF	440-505	Medically Handicapped Children	$ 9,463,788	$8,791,784	$ 10,791,784	22.7%	$ 10,791,784	0.0%
GRF	440-507	Targeted Health Care Services Over 21	$ 838,891	$2,364,574	$ 1,681,023	-28.9%	$ 1,681,023	0.0%
GRF	440-511	Uncompensated Care and Emergency Medical Assis	----		$ 0	N/A	$ 3,500,000	N/A
General Revenue Fund Total			**$ 75,536,514**	**$ 76,270,567**	**$ 76,099,699**	**-0.2%**	**$ 85,168,584**	**11.9%**
142	440-618	Agency Health Services	$ 1,761,558	$0	$ 0	N/A	$ 0	N/A
142	440-646	Agency Health Services	----	$2,561,915	$ 3,461,915	35.1%	$ 3,461,915	0.0%
211	440-613	Central Support Indirect Costs	$ 24,920,584	$26,584,707	$ 28,884,707	8.7%	$ 28,884,707	0.0%
473	440-622	Lab Operating Expenses	$ 3,121,449	$4,154,045	$ 4,954,045	19.3%	$ 4,954,045	0.0%
683	440-633	Employee Assistance Program	$ 1,067,554	$1,208,214	$ 1,208,214	0.0%	$ 1,208,214	0.0%
698	440-634	Nurse Aide Training	$ 20,338	$170,000	$ 170,000	0.0%	$ 170,000	0.0%
General Services Fund Group Total			**$ 30,891,484**	**$ 34,678,881**	**$ 38,678,881**	**11.5%**	**$ 38,678,881**	**0.0%**
320	440-601	Maternal Child Health Block Grant	$ 23,645,438	$29,025,635	$ 29,025,635	0.0%	$ 29,025,635	0.0%

LSC Budget Spreadsheet by Line Item, FY 2008 - FY 2009

Fund	ALI	ALI Title	2006	Estimated 2007	Executive 2008	% Change 2007 to 2008	Executive 2009	% Change 2008 to 2009
DOH Health, Department of								
387	440-602	Preventive Health Block Grant	$ 6,374,792	$7,826,659	$ 7,826,659	0.0%	$ 7,826,659	0.0%
389	440-604	Women, Infants, and Children	$ 219,272,212	$230,077,450	$ 230,077,451	0.0%	$ 230,077,451	0.0%
391	440-606	Medicaid/Medicare	$ 21,321,074	$24,850,959	$ 24,850,959	0.0%	$ 24,850,959	0.0%
392	440-618	Federal Public Health Programs	$ 126,279,852	$127,677,458	$ 136,778,215	7.1%	$ 136,778,215	0.0%
Federal Special Revenue Fund Group Total			**$ 396,893,367**	**$ 419,458,161**	**$ 428,558,919**	**2.2%**	**$ 428,558,919**	**0.0%**
470	440-618	Fee Supported Programs	$ 15,112,158	$0	$ 0	N/A	$ 0	N/A
470	440-647	Fee Supported Programs	----	$21,525,195	$ 27,946,243	29.8%	$ 25,905,140	-7.3%
471	440-619	Certificate of Need	$ 560,557	$594,572	$ 869,000	46.2%	$ 898,000	3.3%
477	440-627	Medically Handicapped Children Audit	$ 2,641,378	$3,693,016	$ 3,693,016	0.0%	$ 3,693,016	0.0%
4D6	440-608	Genetics Services	$ 2,066,316	$3,117,000	$ 3,317,000	6.4%	$ 3,317,000	0.0%
4F9	440-610	Sickle Cell Disease Control	$ 814,517	$1,035,344	$ 1,035,344	0.0%	$ 1,035,344	0.0%
4G0	440-636	Heirloom Birth Certificate	----	$5,000	$ 5,000	0.0%	$ 5,000	0.0%
4G0	440-637	Birth Certificate Surcharge	----	$5,000	$ 5,000	0.0%	$ 5,000	0.0%
4L3	440-609	Miscellaneous Expenses	$ 60,685	$144,119	$ 446,468	209.8%	$ 446,468	0.0%
4T4	440-603	Child Highway Safety	$ 181,057	$233,894	$ 233,894	0.0%	$ 233,894	0.0%
4V6	440-641	Save Our Sight	$ 1,407,298	$1,767,994	$ 1,767,994	0.0%	$ 1,767,994	0.0%
5B5	440-616	Quality, Monitoring, and Inspection	$ 739,052	$838,479	$ 838,479	0.0%	$ 838,479	0.0%
5BL	440-638	Healthy Ohioans	$ 3,941,918	$575,000	$ 0	-100.0%	$ 0	N/A
5C0	440-615	Alcohol Testing and Permit	$ 1,088,051	$1,455,405	$ 1,455,405	0.0%	$ 1,455,405	0.0%
5CB	440-640	Poison Control Centers	$ 200,000	$200,000	$ 0	-100.0%	$ 0	N/A
5CN	440-645	Choose Life	----	$75,000	$ 75,000	0.0%	$ 75,000	0.0%
5D6	440-620	Second Chance Trust	$ 1,133,067	$1,054,951	$ 1,054,951	0.0%	$ 1,054,951	0.0%
5EC	440-650	Health Emergency	----		$ 15,312,500	N/A	$ 0	-100.0%
5ED	440-651	Smoke Free Indoor Air	----		$ 800,000	N/A	$ 800,000	0.0%
5G4	440-639	Adoption Services	----	$20,000	$ 20,000	0.0%	$ 20,000	0.0%
5L1	440-623	Nursing Facility Technical Assistance Program	$ 531,657	$617,517	$ 664,282	7.6%	$ 698,595	5.2%
610	440-626	Radiation Emergency Response	$ 555,843	$850,000	$ 850,000	0.0%	$ 850,000	0.0%

LSC Budget Spreadsheet by Line Item, FY 2008 - FY 2009

Fund	ALI	ALI Title	2006	Estimated 2007	Executive 2008	% Change 2007 to 2008	Executive 2009	% Change 2008 to 2009
DOH Health, Department of								
666	440-607	Medically Handicapped Children - County Assessme	$ 8,744,622	$14,320,687	$ 14,320,687	0.0%	$ 14,320,687	0.0%
State Special Revenue Fund Group Total			**$ 39,778,176**	**$ 52,128,173**	**$ 74,710,263**	**43.3%**	**$ 57,419,973**	**-23.1%**
R14	440-631	Vital Statistics	$ 43,882	$70,000	$ 70,000	0.0%	$ 70,000	0.0%
R48	440-625	Refunds, Grants Reconciliation, & Audit Settlements	$ 13,131	$20,000	$ 20,000	0.0%	$ 20,000	0.0%
Holding Account Redistribution Fund Group Total			**$ 57,013**	**$ 90,000**	**$ 90,000**	**0.0%**	**$ 90,000**	**0.0%**
Total All Budget Fund Groups			***$ 543,156,555***	***$ 582,625,782***	***$ 618,137,762***	***6.1%***	***$ 609,916,357***	***-1.3%***