

# **LSC Redbook**

**Analysis of the Executive Budget Proposal**

**Department of Health**

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## READER'S GUIDE

The Legislative Service Commission prepares an analysis of the executive budget proposal for each agency. These analyses are commonly called "Redbooks." This brief introduction is intended to help readers navigate the Redbook for the Ohio Department of Health (ODH), which includes the following three sections.

1. **Overview:** Provides a brief description of ODH, highlights of the current biennium, and an overview of the provisions of the executive budget that affect ODH, including major new initiatives proposed for ODH.
2. **Analysis of Executive Proposal:** Provides a detailed analysis of the executive budget recommendations for ODH, including funding for each appropriation line item. The line items for ODH are organized into five categories.
3. **Attachments:** Includes the catalog of budget line items (COBLI) for ODH, which briefly describes each line item, and the LSC budget spreadsheet for ODH.

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**ATTACHMENTS:**

- Catalog of Budget Line Items
- Budget Spreadsheet By Line Item

# Department of Health

- Total funding over the biennium of \$1.4 billion
- ODH receives \$5.2 million in federal stimulus dollars for the biennium
- Help Me Grow Program may move to Department of Education

## OVERVIEW

### Agency Overview

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

In addition to ODH's central office operations, there are 131 local health districts that are each governed by a board of health and a health commissioner. Approximately 64% of the ODH's budget is allocated 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 (inside millage, levies, and fees), 20% comes from state sources (state subsidies, grants, federal pass through dollars), and approximately 5% comes from federal and private sources. The state sources include ODH line items earmarked for specific purposes and subsidies appropriated in the GRF line item 440413, Local Health Department Support. The subsidies 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 ODH'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.

Table 1 below shows the staffing level by ODH Division. The table does not include board members or temporary appointments, but does include about 250 vacancies. According to ODH, currently there are about 1,250 filled positions. Some of the fluctuations in the table are due to reorganization within ODH.

<b>Division</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
Disease Prevention	385	312	312	312
Family Community Health Services	312	301	301	301
Healthy Ohio	58	64	64	64
Quality Assurance	359	341	341	341
Public Health Preparedness	40	40	40	40
Services to State Employees	66	64	64	64
Program Support	288	280	280	280
Performance Improvement/Vital Statistics	74	109	109	109
<b>TOTAL</b>	<b>1,582</b>	<b>1,511</b>	<b>1,511</b>	<b>1,511</b>

### Appropriation Overview

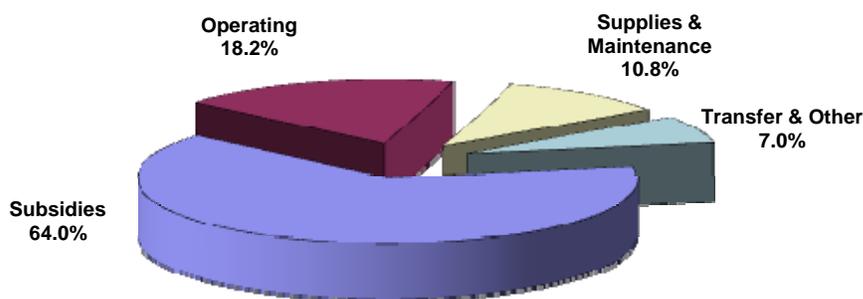
The executive budget provides a total appropriation of \$717.3 million in FY 2010 and \$729.6 million in FY 2011 for ODH. The recommendations for GRF are \$102.5 million for FY 2010 and FY 2011. The GRF appropriations for the Help Me Grow Program are increased in FY 2010 by approximately \$23.2 million to offset the fact that TANF dollars will no longer be used to support the program. Appropriations in the General Services Fund Group are increased by 11.4% in FY 2010 and another 2.2% in FY 2011. The majority of this increase is to line item 440646, Agency Health Services (Fund 1420), which receives \$9,876,043 in appropriation for FY 2010, an increase of 24.0% from FY 2009 adjusted appropriations. The increase in appropriations will be supported through additional reimbursements for administrative costs for Medicaid-related services. The decrease of 45.2% in the Tobacco Settlement Fund Group in FY 2010 is due to FY 2008 encumbrances that were paid in FY 2009. Table 2 shows the executive recommendations by fund group.

<b>Fund Group</b>	<b>FY 2009*</b>	<b>FY 2010</b>	<b>% Change</b>	<b>FY 2011</b>	<b>% Change</b>
General Revenue	\$79,238,718	\$102,462,593	29.3%	\$102,462,593	0.0%
State Highway Safety	\$233,894	\$233,894	0.0%	\$233,894	0.0%
General Services	\$43,178,880	\$48,112,569	11.4%	\$49,156,644	2.2%
State Special Revenue	\$58,538,187	\$62,208,769	6.3%	\$62,462,044	0.4%
Federal Special Revenue	\$470,391,418	\$498,225,492	5.9%	\$509,172,691	2.2%
Holding Account	\$90,000	\$90,000	0.0%	\$90,000	0.0%
Tobacco Settlement	\$10,949,999	\$6,000,000	(45.2%)	\$6,000,000	0.0%
<b>TOTAL</b>	<b>\$662,621,096</b>	<b>\$717,333,317</b>	<b>8.3%</b>	<b>\$729,577,866</b>	<b>1.7%</b>

\*FY 2009 figures represent adjusted appropriations.

Chart 1 below shows the biennial executive budget recommendations by expense category. Subsidies in the form of grants to local health departments and other entities represent approximately 64% of ODH's budget. Operating expenses represent the next largest category with 18.2%. Supplies and maintenance represent 10.8% and transfers and other represent 7.0%.

**Chart 1: Executive Budget Recommendations  
by Expense Category, FY 2010-FY 2011**



## Highlights of the FY 2008–FY 2009 Biennium

### Food-Borne Illness Outbreak Investigations

During the summer of 2008, a multi-state outbreak of *Escherichia coli* O157:H7, otherwise known as E. coli, occurred in Ohio, Georgia, Kentucky, Indiana, Michigan, New York, and Utah. ODH, the Ohio Department of Agriculture, and collaborating local health departments assisted the Center for Disease Control and the United States Department of Agriculture with the investigation. ODH tested ground beef purchased at retail stores and recovered from several patient residences. ODH also conducted molecular fingerprint testing to ensure that the results were indeed from the outbreak strain. The testing led to a recall of ground beef at select stores. The outbreak affected 49 individuals. Of those, 21 were Ohioans.

ODH and local health departments have also assisted with the *Salmonella* outbreak that has been going on since October 2008. ODH has participated in epidemiological and laboratory studies regarding this outbreak. In addition, ODH provided regular updates on their web site about recalled products and the state of the investigation to date. At this time, peanut butter manufactured at a certain plant appears to be the likely source of contamination. As of January 23, 2009 there have been 486 cases reported in 43 states. Ohio has the most reported cases, with 67 Ohioans in 26

counties being affected. Of this number, 19 have been hospitalized and four have reportedly died.

### **Breast and Cervical Cancer Screening**

H.B. 119 of the 127th General Assembly provided funding of \$2.5 million in each fiscal year for breast and cervical cancer screenings. Prior to FY 2008, federal funds were the only source of funding for the Breast and Cervical Cancer Project (BCCP). In October 2008, these GRF appropriations were estimated to provide funding for breast and cervical cancer screenings for an additional 9,000 or more women over the FY 2008–FY 2009 biennium.

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

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

H.B. 119 of the 127th General Assembly created the Autism Diagnosis Education Pilot Program. The bill provided \$500,000 in FY 2008 and \$300,000 in FY 2009. The program's mission is to educate health care professionals, educational personnel, childcare providers, parents, and community-based service providers about autism spectrum disorders. Another goal is to promote appropriate autism diagnosis standards and to encourage regional coordination of information and autism-related services. In FY 2008, an \$800,000 grant was awarded to the American Academy of Pediatrics – Ohio Chapter for the implementation of activities.

### **Smoke Free Ohio**

On November 7, 2006, Ohio voters passed Issue 5, which prohibits smoking in public places and places of employment. Ohio became the 12th state in the nation to pass such a ban. The smoking ban became effective December 7, 2006. However, enforcement began May 3, 2007. Local health districts are the enforcement authorities in most cases. According to the Office of Budget and Management's Executive Proposal, in FY 2008, there were over 18,000 reports of violations.

### Tobacco Prevention and Cessation Foundation Activities Transferred to ODH

In May 2008, the General Assembly voted to abolish Ohio Tobacco Prevention Foundation. As a result, the Foundation was closed effective June 30, 2008. ODH was authorized to carry on the efforts to reduce tobacco use. The Treasurer of State was required to liquidate the Tobacco Use Prevention and Control Foundation Endowment Fund and deposit the lesser of \$40 million or 14.8% of the proceeds from liquidation into the newly created Tobacco Use Prevention Fund (Fund 5BX0), which is used by ODH for tobacco prevention efforts such as the toll-free hotline for cessation and prevention education and counseling.

### FY 2009 Reductions to GRF Appropriations

In FY 2009, ODH, as well as many other state agencies, has experienced reductions in its GRF appropriations. The original and adjusted appropriations are listed in Table 3 below. As seen from the table, ODH's GRF appropriations have been reduced by \$8.6 million. The largest reduction, \$2.6 million, was in line item 440418, Immunizations.

<b>ALI</b>	<b>ALI Name</b>	<b>FY 2009 Original Appropriation</b>	<b>FY 2009 Adjusted Appropriation</b>	<b>Difference</b>
440407	Animal Borne Disease & Prevention	\$2,327,101	\$2,027,176	(\$299,925)
440412	Cancer Incidence Surveillance System	\$1,002,619	\$892,104	(\$110,515)
440413	Local Health Department Support	\$3,786,794	\$3,561,921	(\$224,873)
440416	Mothers and Children Safety Net Services	\$9,622,874	\$9,008,492	(\$614,382)
440418	Immunizations	\$9,400,615	\$6,788,921	(\$2,611,694)
440425	Abstinence and Adoption Education	\$500,000	\$188,054	(\$311,946)
440431	Free Clinic Safety Net Services	\$250,000	\$193,014	(\$56,986)
440437	Healthy Ohio	\$2,855,553	\$2,905,307	\$49,754
440438	Breast and Cervical Cancer	\$2,500,000	\$2,224,261	(\$275,739)
440444	AIDS Treatment	\$7,158,127	\$6,424,702	(\$733,425)
440446	Infectious Disease Protection & Surveillance	\$200,000	\$177,954	(\$22,046)
440451	Public Health Lab	\$6,085,250	\$5,482,046	(\$603,204)
440452	Child and Family Health Services Match	\$1,024,017	\$909,924	(\$114,093)
440453	Health Care Quality Assurance	\$10,253,728	\$9,917,765	(\$335,963)
440454	Local Environmental Health	\$889,752	\$791,677	(\$98,075)
440459	Help Me Grow	\$14,041,847	\$13,286,105	(\$755,742)
440505	Medically Handicapped Children	\$10,791,784	\$9,588,120	(\$1,203,664)
440507	Targeted Health Care Services Over 21	\$1,681,023	\$1,566,979	(\$114,044)
440511	Uncompensated Care & Emergency Medical Asst.	\$3,500,000	\$3,304,197	(\$195,803)
<b>Total</b>		<b>\$87,871,084</b>	<b>\$79,238,719</b>	<b>(\$8,632,365)</b>

## **FY 2010-FY 2011 Biennium Budget Highlights**

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

H.B. 1, As Introduced, creates the Center for Early Childhood Development, which is to research and make recommendations for the transfer of early childhood programs and services for children (prenatal care until entry into kindergarten) from various agencies to the Department of Education. The Help Me Grow Program, which is administered by ODH, is one such program. An implementation and coordination plan must be submitted to the Superintendent of Public Instruction and the Governor by August 31, 2009.

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

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

### **Medically Handicapped Children Diagnostic Services**

H.B. 1, As Introduced, allows ODH to charge counties for expenses for diagnostic services under the Medically Handicapped Children Program not paid from federal funds or Medicaid. Currently, ODH is only allowed to charge counties for treatment services.

### **Fee Increases**

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

#### **Agricultural Labor Camps**

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

### Hospice Care

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

### Nursing Home and Residential Care Facility Licensing Fees

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

### Radiation Fees

The bill increases the fees for x-ray renewal registrations and x-ray inspections for handlers of radiation-generating equipment who are medical-practitioner groups other than hospitals, which would include such entities as an ambulatory surgical care center. The fees are increased by 20%. The fees are listed in Table 4.

	<b>Current Fee</b>	<b>Proposed Fee</b>
First dental x-ray tube	\$129	\$155
Additional dental x-ray tube at the same location	\$64	\$77
First medical x-ray tube	\$256	\$307
Additional medical x-ray tube at the same location	\$136	\$163
Each unit* capable of operating at or above 250 kilo-voltage peak	\$508	\$610
First unit* of any kind	\$256	\$307
Each additional unit* of any kind at the same location	\$136	\$163
Assembler-maintainer inspection	\$317	\$380

\*ionizing radiation-generating equipment

Additionally, the bill specifies that the fee for the inspection of a facility that is not licensed or registered, will increase from \$395 to \$474. For a facility that is operated by a medical-practitioner or medical practitioner group and proposes to handle radiation-generating equipment, the fee for an inspection, if the fee is not licensed or registered, is \$474. The bill also specifies that a facility that is operated by a medical-practitioner or medical practitioner group, the fee for the review of shielding plans is increased from \$635 to \$762 for each room where a source of radiation is used.

According to ODH, this fee increase could increase revenues by approximately \$427,000 per year, which would be deposited into the Fee Supported Fund (Fund 4700). Of this amount, \$222,992 is for x-ray renewal registrations and \$203,800 is for x-ray inspections.

### **Vital Statistics Fees**

H.B. 1, As Introduced, requires the Director of Health to transfer \$4 of each minimum \$12 fee to the State Office of Vital Statistics. Additionally, the provision increases from \$7 to \$12 the minimum fee the Public Health Council must prescribe for the following items or services provided by the State Office of Vital Statistics: (1) a certified copy of a vital record or certification of birth; (2) a search by the Office of its files and records pursuant to an information request; and (3) a copy of a record provided for a request for information. According to ODH, this could result in \$3.2 million of additional revenues, which would be deposited into the Fee Supported Fund (Fund 4700).

### **Child Passenger Safety Seat Fees**

H.B. 1, As Introduced, increases the minimum fine for child safety restraint violations from \$25 to \$50. Additionally, if an offender has previously been convicted of or pleaded guilty to this or to a municipal ordinance that is similar in nature, the offender is guilty of a fourth degree misdemeanor and is to be fined not less than \$100. Currently, there is no minimum amount specified. Lastly, \$50 from each fine for a violation must be deposited into Fund 4T40. According to ODH, this fee increase could increase revenues by approximately \$100,000 per year.

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

### **Federal Stimulus Dollars**

ODH receives \$2,680,035 in FY 2010 and \$2,463,903 in FY 2011 from the federal stimulus. The dollars are appropriated in GRF line item 440469, Health–Federal

Stimulus, and will be transferred to existing GRF line items within ODH. Please see Table 7 for transfer amounts.

## ANALYSIS OF EXECUTIVE PROPOSAL

### Introduction

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

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

To aid the reader in finding each item in the analysis, Table 5 shows the category in which each appropriation has been placed, listing the line items in order within their respective fund groups and funds. This is the same order the line items appear in the budget bill.

<b>Table 5: Categorization of ODH's Appropriation Line Items for Analysis of Executive Proposal</b>		
<b>Fund</b>	<b>ALI and Name</b>	<b>Category</b>
<b>General Revenue Fund Group</b>		
GRF 440407	Animal Borne Disease and Prevention	1: Preventive and Preparedness Activities
GRF 440412	Cancer Incidence Surveillance System	1: Preventive and Preparedness Activities
GRF 440413	Local Health Department Support	1: Preventive and Preparedness Activities
GRF 440416	Child & Family Health Services	2: Community and Family Health Services
GRF 440418	Immunizations	1: Preventive and Preparedness Activities
GRF 440431	Free Clinic Liability Insurance	2: Community and Family Health Services
GRF 440437	Healthy Ohio	1: Preventive and Preparedness Activities
GRF 440438	Breast and Cervical Cancer Screening	1: Preventive and Preparedness Activities
GRF 440444	AIDS Prevention and Treatment	2: Community and Family Health Services
GRF 440446	Infectious Disease Protection and Surveillance	1: Preventive and Preparedness Activities
GRF 440451	Lab and Public Health Prevention Programs	1: Preventive and Preparedness Activities
GRF 440452	Child & Family Health Services Match	2: Community and Family Health Services
GRF 440453	Health Care Quality Assurance	3: Quality Assurance and Compliance
GRF 440454	Local Environmental Health	1: Preventive and Preparedness Activities
GRF 440459	Help Me Grow	2: Community and Family Health Services
GRF 440465	Federally Qualified Health Centers	2: Community and Family Health Services
GRF 440467	Access to Dental Care	2: Community and Family Health Services
GRF 440468	Chronic Disease & Injury Prevention	2: Community and Family Health Services
GRF 440469	Health – Federal Stimulus	1: Preventive and Preparedness Activities
GRF 440505	Medically Handicapped Children	2: Community and Family Health Services
GRF 440507	Targeted Health Care Services Over 21	2: Community and Family Health Services
<b>State Highway Safety Fund Group</b>		
4T40 440603	Child Highway Safety	1: Preventive and Preparedness Activities
<b>General Services Fund Group</b>		
1420 440646	Agency Health Services	1: Preventive and Preparedness Activities
2110 440613	Central Support Indirect Costs	5: Operating Expenses
4730 440622	Lab Operating Expenses	1: Preventive and Preparedness Activities
6830 440633	Employee Assistance Program	4: Employee Assistance Program
6980 440634	Nurse Aide Training	3: Quality Assurance and Compliance
<b>Federal Special Revenue Fund Group</b>		
3200 440601	Maternal Child Health Block Grant	2: Community and Family Health Services
3870 440602	Preventive Health Block Grant	1: Preventive and Preparedness Activities
3890 440604	Women, Infants, and Children	2: Community and Family Health Services
3910 440606	Medicaid/Medicare	3: Quality Assurance and Compliance
3920 440618	Federal Public Health Programs	1: Preventive and Preparedness Activities
<b>State Special Revenue Fund Group</b>		
4700 440647	Fee Supported Programs	1: Preventive and Preparedness Activities

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

## **Preventive and Preparedness Activities**

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

Public Health Preparedness activities focus on establishing and maintaining a basic public health infrastructure at the local and state level so that both have the capacity to respond to disease outbreaks, bioterrorism threats, food-borne illness outbreaks, and other threats to the health of Ohioans. Public Health Preparedness activities include the following programs: Vital Statistics; All Hazards Preparedness; Support for Local Health Departments; and the Data Center. Table 6 below shows the line items and the recommended funding levels for this category.

<b>Table 6: Governor's Recommended Amounts for Preventive and Preparedness Activities</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2010</b>	<b>FY 2011</b>
<b>General Revenue Fund</b>				
GRF	440407	Animal Borne Disease and Prevention	\$600,000	\$642,291
GRF	440412	Cancer Incidence Surveillance System	\$874,234	\$874,234
GRF	440413	Local Health Department Support	\$3,301,921	\$3,301,921
GRF	440418	Immunizations	\$7,739,432	\$7,839,432
GRF	440437	Healthy Ohio	\$2,569,998	\$2,569,998
GRF	440438	Breast and Cervical Cancer Screening	\$2,500,000	\$2,500,000
GRF	440446	Infectious Disease Prevention Protection and Surveillance	\$1,415,883	\$1,415,883
GRF	440451	Lab and Public Health Preparedness	\$3,099,138	\$3,099,138
GRF	440454	Local Environmental Health	\$1,155,219	\$1,155,219
GRF	440468	Chronic Disease and Injury Prevention	\$792,363	\$792,363
GRF	440469	Health – Federal Stimulus	\$2,680,035	\$2,463,903
<b>General Revenue Fund Subtotal</b>			<b>\$26,728,223</b>	<b>\$26,654,382</b>
<b>State Highway Safety Fund Group</b>				
4T40	440602	Child Highway Safety	\$233,894	\$233,894
<b>State Highway Safety Fund Group Subtotal</b>			<b>\$233,894</b>	<b>\$233,894</b>
<b>General Services Fund Group</b>				
1420	440646	Agency Health Services	\$9,876,043	\$10,334,250
4730	440622	Lab Operating Expenses	\$5,323,860	\$5,396,471
<b>General Services Fund Group Subtotal</b>			<b>\$15,199,903</b>	<b>\$15,730,721</b>
<b>Federal Special Revenue Fund Group</b>				
3870	440602	Preventive Health Block Grant	\$7,826,659	\$7,826,659
3920	440618	Federal Public Health Programs	\$136,778,215	\$136,778,215
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$144,604,874</b>	<b>\$144,604,874</b>
<b>State Special Revenue Fund</b>				
4700	440618	Fee Supported Programs	\$25,905,140	\$25,905,140
4G00	440636	Heirloom Birth Certificate	\$5,000	\$5,000
5CJ0	440654	Sewage Treatment System Innovation	\$250,000	\$250,000
5C00	440615	Alcohol Testing Program	\$1,455,405	\$1,455,405
5D60	440620	Second Chance	\$1,054,951	\$1,054,951
5ED0	440651	Smoke Free Indoor Air	\$189,500	\$190,452
5G40	440639	Adoption Services	\$20,000	\$20,000
6100	440626	Radiation Emergency Response	\$887,445	\$920,372
<b>State Special Revenue Fund Subtotal</b>			<b>\$29,767,441</b>	<b>\$29,801,320</b>
<b>Holding Account Redistribution Fund Group</b>				
R014	440631	Vital Statistics	\$70,000	\$70,000
<b>Holding Account Redistribution Fund Group Subtotal</b>			<b>\$70,000</b>	<b>\$70,000</b>

<b>Tobacco Master Settlement Agreement Fund Group</b>				
5BX0	440656	Tobacco Use Prevention	\$6,000,000	\$6,000,000
<b><i>Tobacco Master Settlement Fund Group Subtotal</i></b>			<b><i>\$6,000,000</i></b>	<b><i>\$6,000,000</i></b>
<b>Total Funding: Preventive and Preparedness Activities</b>			<b>\$222,604,335</b>	<b>\$223,095,191</b>

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

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

ODH, in partnership with other state, federal, and local governmental entities, conducted oral rabies vaccination activities in late summer and into the fall this past year. The aerial vaccine-bait distribution took place in the following counties: Ashtabula, Columbiana, Jefferson, Mahoning, and Trumbull; and parts of Belmont, Carroll, Harrison, Monroe, Noble, and Washington. In addition, ground-baiting teams were active in Geauga and Lake counties, plus parts of Cuyahoga, Portage, and Summit counties. Since the mid-1970s, a rabies variant associated with raccoons has spread rapidly through the eastern United States. Spring and fall vaccine baiting operations are intended to help curb the spread of this variant. The program purchased 848,250 vaccine baits in FY 2007 and 623,700 in FY 2008. It is estimated only 355,340 vaccine baits will be purchased in FY 2009. It is estimated that 1.2 million baits are needed to cover the existing 4,000 square miles for the Rabies Baiting Program.

The Zoonotic Disease Program Vector-borne Laboratory identifies and tests ticks, mosquitoes, and birds for diseases. These tests can provide an early warning to communities so prevention activities can take place to protect human health. In 2007, the following were conducted: 252,195 mosquito tests, 1,097 bird blood tests, and 115 tests on dead birds for West Nile Virus and other arboviruses.

The executive recommended funding of \$600,000 in FY 2010, a decrease of 70.4% from FY 2009 adjusted appropriations of \$2,027,176. In FY 2011, the executive recommended \$642,291, an increase of 7.0% over FY 2010 recommendations. In FY 2009, the appropriation to this line item was reduced by approximately \$300,000. This line item will receive a transfer of \$300,000 in FY 2010 and \$257,709 in FY 2011 from GRF line item 440469, Health–Federal Stimulus.

As a result of recommended funding, ODH will try to collaborate with other governmental entities to ensure the Rabies Baiting Program activities are not affected. ODH anticipates that mosquito, West Nile, and other arbovirus testing will be maintained.

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

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

The executive recommended funding of \$874,234 in each fiscal year, a decrease of 2.0% from FY 2009 adjusted appropriations of \$892,104. In FY 2009, appropriations to this line item has been reduced by \$110,515 from its original appropriation of \$1,002,619. The line item will receive a transfer of \$50,000 in each fiscal year from 440469, Health – Federal Stimulus.

According to ODH the agreement with The Ohio State University may be needed to be reduced somewhat as a result of funding, but the program activities and the data collection will not be impacted.

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

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

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

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

The executive recommended funding of \$3,301,921 in each fiscal year, a decrease of 7.3% from FY 2009 adjusted appropriations. In FY 2009, the appropriation to this line item has been reduced by approximately \$225,000 from its original appropriation of \$3,561,921. The line item will receive a transfer of \$106,194 in each fiscal year from 440469, Health–Federal Stimulus.

ODH will try to minimize the impact to local health departments by absorbing the reduction internally through various measures such as not filling vacant positions. The subsidy to local health departments will not be reduced.

H.B. 1, As Introduced, makes changes regarding the following: the establishment of a local health department's uniform system of fees; penalties assessed on unpaid service and license renewal fees by establishing fees for late payment; and also modifications to existing late fees for retail food establishment or food service operation licenses.

### **Immunizations (440418)**

This line item is used to purchase vaccines for immunization against vaccine-preventable infectious disease for children who do not qualify for the federal Vaccines for Children Program. The Vaccines for Children Program provides vaccines to all Medicaid-eligible children, children with no insurance, Native Americans, Pacific Islanders, and the underinsured if they receive vaccines at a Federally Qualified Health Center.

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

The executive recommended funding of \$7,739,432 in FY 2010, a 14.0% increase over FY 2009 adjusted appropriations of \$6,788,921. In FY 2011, the executive recommend \$7,839,432, an increase of 1.3% over FY 2010 recommendations. However, in FY 2009, the appropriation in this line item has been reduced by approximately \$2.6 million from its original appropriation of \$9.4 million. The line item will receive an additional \$800,000 in FY 2010 and \$700,000 in FY 2011 through the federal stimulus.

ODH does not anticipate that this funding level will impact immunization rates for children largely due to a change in federal immunization programs involving local health departments. Local health departments have received a delegation of authority to serve underinsured children through the federal Vaccine for Children Program. Currently local health departments can only provide immunizations under the Vaccine for Children Program to Medicaid-eligible children, uninsured children, and Native Americans. This delegation of authority will allow additional children to be served. It should be noted that these moneys do not pass through ODH. As a result of this delegation, more children will be immunized despite the reduction in state GRF funding.

With the federal stimulus dollars, ODH anticipates purchasing additional immunizations for children, which will likely be for the rotavirus. According to KidsHealth.org, almost all kids have had a rotavirus infection by the time they reach five years of age. The virus is the leading cause of severe, dehydrating diarrhea in infants and young children.

Given the level of recommended funding, ODH may need to reduce influenza vaccinations for adults. However, influenza vaccinations are currently provided at many locations such as drug stores at a reasonable cost, so this should not adversely affect influenza immunization efforts. Having stated this, it is also important to add that with the addition of the federal stimulus dollars, this reduction may not be as much as originally planned.

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

GRF line item 440437, Healthy Ohio, provides and supports programs and activities that promote health and prevent chronic disease and injury, and reduce health disparities for Ohioans. The executive recommended \$2,569,998 in each fiscal year, which is a decrease of 11.5% from FY 2009 adjusted appropriations. As a result, ODH is currently researching ways to absorb these reductions. An example of a measure that might be taken could be leaving vacant positions unfilled. In addition, H.B. 119 of the 127th General Assembly had earmarks of \$100,000 in each fiscal year to help with disparities in minority health as well as an earmark of \$500,000 in each fiscal year to support evidence-based programs for diabetes management and prevention. It is possible that these projects would not be supported or would be reduced in their scope

of activities given the executive recommended appropriations provided. ODH maintains that promotional and wellness activities will not decrease.

Line item 440602, Preventive Health Block Grant, funds a variety of ODH programs and activities to prevent illness, injury, and death due to risk factors associated with chronic diseases. However, the majority of funding in this line item is dedicated to the Healthy Ohio Program (\$7,698,239 in FY 2010 and \$7,697,400 in FY 2011), which is described below. Revenues from the Preventive Health and Health Services Block Grant are deposited into the Preventive Health Block Grant Fund (Fund 3870). The executive flat funds the line item at FY 2009 levels with a recommendation of \$7,826,659 in each fiscal year. This will allow ODH to maintain current service levels.

The Healthy Ohio Program, which is supported in part by line items 440437 and 440602 is described in more detail below. The program also receives funding from line items 440618, Federal Public Health Programs, and 440618, Agency Health. Specific activities within the Healthy Ohio Program such as the Breast & Cervical Cancer Screening, Chronic Disease & Injury Prevention, Tobacco Use Prevention, and Child Highway Safety, are funded through separate line items.

The goals of the Healthy Ohio Program are as follows:

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

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

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

or cervical cancer at one of the regional sites, she is eligible to receive treatment through the Medicaid Program. While ODH provides the funds for diagnostic and screening services, the Ohio Department of Job and Family Services pays for the treatment portion of the program.

Prior to FY 2008, federal funds were the only source of funding for BCCP. However, H.B. 119 of the 127th General Assembly provided funding of \$2.5 million in each fiscal year for this purpose. In October 2008, it was estimated that these GRF appropriations could provide funding for breast and cervical cancer screenings for an additional 9,000 or more women over the current biennium. However, in FY 2009, the appropriation in this line item was reduced by \$275,739 from its original appropriation of \$2.5 million. The executive recommended funding of \$2.5 million in each fiscal year, an increase of 12.4% over FY 2009 adjusted appropriations of \$2,224,261. This funding will allow ODH to maintain service levels.

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

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

Currently, the line item is used strictly for the purchase of STD drugs. Any testing and surveillance activities for STDs are appropriated in GRF line item 440451, Public Health Laboratory. Instead, in FY 2010 and FY 2011, line item 440446 will be used for testing and surveillance activities related to STDs. As a result, appropriations to this line item are increased, while appropriations to line item 440451 are decreased. ODH estimates that FY 2009 funding for the line item based on this restructuring would total \$1.6 million. However, the executive has recommended \$1,415,883 in each fiscal year. The line item will also receive a transfer of \$200,000 in each fiscal year from line item 440469, Health–Federal Stimulus. Thus, ODH anticipates that these activities will be maintained at current service levels.

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

GRF line item 440451 is used to support the Public Health Laboratory. The Public Health Laboratory provides testing services to local health departments, hospitals, physicians, other state agencies, federal agencies, and private citizens. The program provides testing to assist in identification of potential disease outbreaks, aids in the

recognition of environmental hazards, provides initial screening for metabolic diseases of all newborns in Ohio, and provides other laboratory services. The first public health lab in Ohio was established in 1898. The lab is the only lab in Ohio providing bioterrorism testing and newborn screening tests.

The testing offered by the lab supports public health programs such as HIV, STD, Infectious Disease Outbreaks, Bioterrorism, Children with Medical Handicaps, Radiation Protection, Environmental Health, and Rabies. The lab also performs testing for hospitals in Ohio to assist in diagnosing and identifying bacteria or viral diseases. In 2008, the lab provided over 4.5 million test results to customers. Some of the testing provided is highlighted below:

- The Newborn Screening Program, which tests for genetic, endocrine, and metabolic disorders, and identifies newborn babies who may be at risk for several serious diseases, tested 157,000 infants. Ohio currently mandates testing of all newborns for 32 disorders. This resulted in over 5.0 million test results;
- The Gonorrhea/Chlamydia Testing Program provided 154,000 test results to 72,000 Ohio citizens; and
- The HIV Testing Program provided 64,000 test results to 64,000 Ohio citizens.

The executive recommended funding of \$3,099,138 in each fiscal year in line item 440451, a decrease of 43.5% from FY 2009 adjusted appropriations of \$5,482,046. In FY 2009, the appropriations in this line item were reduced by \$603,204 from its original appropriation of \$6,085,250. The decrease in funding in FY 2010 is largely due to restructuring of line items within ODH. Previously, line item 440451 had appropriations for STD and local environmental health testing. Instead, in FY 2010 and FY 2011, GRF line items 440446, Infectious Disease Protection and Surveillance, and 440454, Local Environmental Health, will have appropriations for testing activities related to STDs and local environmental health, respectively. Thus, the appropriations to these line items have been increased. Consequently, appropriations to line item 440451 have decreased. If this restructuring were to be taken into account, FY 2009 funding would be approximately \$2.7 million.

Line item 440622, Lab Operating Expenses, is also used to support the Public Health Laboratory. Fees paid for various procedures, such as newborn screening, radiological, and microbiologic laboratory tests, are deposited into the Lab Operating Expenses Fund (Fund 4730). The executive recommended funding of \$5,323,860 in FY 2010, an increase of 7.5% over FY 2009 adjusted appropriations. In FY 2011, the executive recommended \$5,396,471, an increase of 1.4% over FY 2010 recommendations. The increase in appropriations will be used to cover increased costs associated with laboratory facility maintenance and to acquire new reagents for newborns screenings.

The increase in maintenance costs are for the laboratory located on the Department of Agriculture's campus in Reynoldsburg. In previous years, these maintenance costs were paid out of line item 440613, Central Support Indirect Costs. ODH will have to purchase two testing reagents from the U.S. Food and Drug Administration. Previously, the reagents were made at ODH. However, ODH will be required to use these FDA products in the near future. According to ODH, the fund from which this appropriation is made, Fund 4730, has an available cash balance to support this increase in appropriations.

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

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

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

GRF line item 440454, Lab and Public Health Prevention Programs, funds environmental health activities. The executive recommends funding of \$1,155,219 in each fiscal year, an increase of 45.9% over FY 2009 adjusted appropriations of \$791,677. In FY 2009, the appropriation to this line item was reduced by \$98,075 from its original appropriation of \$889,752. The increase in FY 2010 is due to restructuring in the line item. Previously, any testing and surveillance activities for local environmental health activities were appropriated in GRF line item 440451, Public Health Laboratory. Instead, in FY 2010 and FY 2011, line item 440454 will be used for testing and surveillance activities related to local environmental activities. As a result, appropriations to this line item are increased, while appropriations to line item 440451 will decrease. The 440454 line item will receive a transfer of \$100,000 in each fiscal year from line item 440-469, Health–Federal Stimulus.

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

Line item 440651, Smoke Free Indoor Air, also funds local environmental activities. The funding source for this line item is fine revenues from the Smoke Free Ohio violations and moneys from the Ohio Tobacco Prevention Foundation. These moneys are deposited into the Smoke Free Indoor Air Fund (Fund 5ED0). The Fund may only be used to administer the Smoke Free Ohio Program. The executive recommended funding of \$189,500 in FY 2010 and \$190,452 in FY 2011.

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

The funding provided through these line items for environmental health activities will likely allow ODH to maintain existing service levels. ODH is currently pursuing fee increases for marinas, pools, campgrounds, and pool and private water supplies. These increases will be pursued through rule changes to the Ohio Administrative Code. The executive budget includes an increase in the agricultural labor camp licensing fee. All of these fee increases will result in additional revenues, which will be deposited into the Fee Supported Programs Fund (Fund 4700). Controlling Board approval for an appropriation increase to spend these additional dollars will be required. The fee increases will make the program more self-sustaining.

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

This line item supports the Healthy Ohio Program's efforts to prevent and control chronic diseases and reduce the number of intentional and unintentional injuries. An example of activities is the Heart Disease and Stroke Prevention Program, which is focused on the primary and secondary prevention of cardiovascular diseases. Program activities include defining the burden of cardiovascular disease, developing a comprehensive state plan for heart disease and stroke prevention, and identifying culturally appropriate and population based approaches to promote cardiovascular health. Another example is the Injury Prevention Program, which focuses on

preventing intentional (including sexual assault) and unintentional injuries as well as workplace injuries. The program provides surveillance of injuries using morbidity and mortality data, as well as providing funds for 15 local injury prevention projects that focus on falls for older Ohioans, fires, farm injuries, traumatic brain injuries, and motor vehicle and pedestrian injuries. Lastly, the line item also helps to support activities related to the Child Highway Safety Program, which is discussed in the section below.

The activities supported by the line item are currently funded through GRF line item 440451, Public Health Laboratory. Instead, in FY 2010 and FY 2011, line item 440468 will provide funding for chronic disease and injury prevention activities. This will better delineate funding. ODH estimates that \$815,615 in FY 2009 is being expended on these activities. The executive has recommended funding of \$792,363 in each fiscal year. The line item will also receive a transfer of \$100,000 in each fiscal year from the federal stimulus. This funding will allow ODH to maintain current service levels and may allow for additional outreach and educational activities.

#### **Health - Federal Stimulus (440469)**

This line item is used to appropriate funds provided to ODH through the federal stimulus. The funds will be transferred to other GRF line items by the Director of Budget and Management at the request of the Director of Health. Table 7 shows the transfers from the line item.

	<b>FY 2010</b>	<b>FY 2011</b>
GRF 440407 Animal Borne Disease and Prevention	\$300,000	\$257,709
GRF 440412 Cancer Incidence Surveillance System	\$50,000	\$50,000
GRF 440413 Local Health Department Support	\$106,194	\$106,194
GRF 440418 Immunizations	\$800,000	\$700,000
GRF 440431 Free Clinics Safety Net Services	\$200,000	\$200,000
GRF 440446 Infectious Disease Protection and Surveillance	\$200,000	\$200,000
GRF 440454 Local Environmental Health	\$100,000	\$100,000
GRF 440465 Federally Qualified Health Centers	\$50,000	\$50,000
GRF 440468 Chronic Disease and Injury Prevention	\$100,000	\$100,000
GRF 440511 Uncompensated Care/Emergency Medical Assistance	\$773,841	\$700,000
<b>Total</b>	<b>\$2,680,035</b>	<b>\$2,463,903</b>

The transfers listed above are to specific line items within ODH. Please refer to the individual line item for more information.

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

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

The executive flat funds the program at FY 2009 adjusted appropriation levels with a recommendation of \$233,894 in each fiscal year. The funding will allow ODH to maintain current service levels.

H.B. 1, As Introduced, increases the minimum fine for child safety restraint violations from \$25 to \$50. Additionally, if an offender has previously been convicted of or pleaded guilty to this or to a municipal ordinance that is of a similar nature, the offender is guilty of a fourth-degree misdemeanor and is to be fined not less than \$100. Currently, there is no minimum amount specified. Lastly, \$50 from each fine for a violation is to be deposited into Fund 4T40. According to ODH, this fee increase could increase revenues by \$100,000 per year.

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

This line item is a multiple use line item and provides funding for many programs within ODH. Additionally, the fund associated with this line item receives a variety of interagency reimbursements and other revenues. Two of these sources of revenues are: (1) interagency agreements with ODH and multiple agencies for providing agency health services, and (2) Medicaid administrative claiming reimbursement from the federal government for activities that support efforts to identify and enroll potential eligible clients into Medicaid. These revenues are deposited into the Agency Health Services Fund (Fund 1420) and are then used for a variety of programs. Some of the programs that receive funding through line item 440646 are listed below:

- \$2,736,835 in FY 2010 and \$2,583,941 in FY 2011 is for the Vital Statistics Program;
- \$92,321 in each fiscal year for the Healthy Ohio Program;
- \$82,755 in each fiscal year for the Radiation Protection Program;
- \$362,681 in FY 2010 and \$364,408 in FY 2011 for the Children with Medical Handicaps;

- \$558,689 in FY 2010 and \$975,812 in FY 2011 for the Child and Family Health Program;
- \$706,521 in FY 2010 and \$721,282 in FY 2011 for the Data Center;
- \$1,955,813 in FY 2010 and \$2,009,004 in FY 2011 for the Employee Health Program; and
- \$3,375,504 in FY 2010 and \$3,499,803 in FY 2011 for program support or operating expenses.

The executive recommends funding of \$9,876,043 in FY 2010, an increase of 24.0% over FY 2009 adjusted appropriations. In FY 2011, the executive recommends \$10,334,250, an increase of 4.6% over FY 2010 recommendations. This increase in appropriation is largely due to additional revenues collected through activities for the Medicaid Administrative Claiming (MAC) Program. The MAC Program will allow ODH, as well as local health departments, to be reimbursed in part for activities that assist low-income Ohioans in enrolling onto Medicaid and accessing Medicaid services. Twelve or more local health departments have expressed interest in enrolling onto the Program and more are expected into the next biennium. Thus, the appropriation has been increased.

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

### **Employee Health**

The Employee Health Program offers state employees medical care, early detection and referral for medical problems, emergency care, and wellness programs at the workplace. The services are provided through a contract with state agencies at the following Columbus area locations: 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. Services are rendered on a part-time or full-time basis, depending on the need of each location.

Some program statistics are highlighted below:

- In FY 2007, there were 37,652 visits to 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 several thousand employees. This included educational programs, weight clubs, blood drives, yoga classes, walking clubs, Weight Watchers at Work sessions, offerings of mammograms, and exercise classes.

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

### **Data Center**

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

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

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

This line item is a multiple use line item and provides funding for many programs within ODH. In particular, the line item funds fee-based programs including water system's testing, x-ray inspections, marina licensing, nuclear materials safety licensing and inspection, food service licensing, asbestos abatement, vital statistics, maternity facilities licensing, hearing aid dealers licensing, and many others. The line item is supported by fees from various regulatory activities. These fee revenues are deposited into the Fee Supported Programs Fund (Fund 4700). The amounts some of the programs receive from line item 440647 are listed below:

- \$6,661,863 in FY 2010 and \$7,599,623 in FY 2011 in the Radiation Protection Program;
- \$11,261,206 in FY 2010 and \$10,116,968 in FY 2011 for the Vital Statistics Program;
- \$3,580,220 in FY 2010 and \$3,654,348 in FY 2011 for environmental health activities;
- \$156,580 in FY 2010 and \$159,408 in FY 2011 for regulatory compliance;
- \$2,057,421 in FY 2010 and \$2,118,176 in FY 2011 for the diagnostic safety and personnel certification program;

- \$120,699 in each fiscal year for the Employee Health Program;
- \$494,929 in FY 2010 and \$520,916 in FY 2011 for community health care services;
- \$1,185,242 in FY 2010 and \$1,216,142 in FY 2011 for licensure and certification activities;
- \$286,989 in FY 2010 and \$297,296 in FY 2011 for program support for quality assurance and regulatory activities; and
- \$27,791 in FY 2010 and \$28,140 in FY 2011 for the Data Center.

The executive flat funds the line item at FY 2009 adjusted appropriation levels with a recommendation of \$25,905,140 in each fiscal year.

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

The bill clarifies an existing requirement that the following individuals pay fees established by rule of the Public Health Council: (1) handlers of radioactive material, (2) handlers, other than medical practitioners, of radiation-generating equipment, and (3) radiation experts. Additionally, the provision clarifies an existing requirement that medical-practitioner handlers of radiation-generating equipment pay fees specified in statute, and raises the statutory fees by 20%.

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

#### **Vital Statistics Program**

The Vital Statistics Program is responsible for the administration and maintenance of the statewide system of registration of births, deaths, fetal deaths, and other vital statistics. The Center's Health Data Analysis unit is responsible for the processing, analysis, interpretation, and distribution of the statistical data collected. The Center produces essential public health information such as death rates, causes of death, birth rates, teen pregnancy, abortion rates, and infant mortality. 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 and the management of federal programs. Vital

statistics records serve two public needs: (1) birth and death records are essential identification documents to demonstrate citizenship to apply and qualify for benefits, and (2) provide information for public health and other public planning needs.

Some program statistics are provided below:

- The Center registers 148,000 births, 108,000 deaths, 1,800 fetal deaths, 80,000 marriages, 45,000 divorces, and 37,000 abortions;
- The Center provides direct service to 70,000 citizens who require a certified copy of a birth or death certificate;
- The Center processes 57,000 paternity actions, 6,000 adoptions, and 3,000 other court actions; and
- The Center verifies 5,200 documents for local, state, and federal agencies including the military.

There are two federal requirements that affect this program. The REAL ID Act of 2005 and the Intelligence Reform and Terrorism Prevention Act of 2004, which both necessitate the ability to electronically verify birth and death records. As a result, the program will continue efforts to upgrade and expand web-based birth and death systems to improve collection of information. Additionally, the program will continue to digitize current paper records, which began in FY 2007. This effort should be completed by the 4th quarter of FY 2010.

Besides receiving funds from 440647, Fee Supported Programs, the program also receives funding from the following line items: 440646, Agency Health Services; 440636, Heirloom Birth Certificate; 440639, Adoption Services; and 440631, Vital Statistics.

#### **Radiation Protection Program**

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

A few program statistics are provided below:

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

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

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

This line item is used to support the Heirloom Birth Certificate Program. Heirloom birth certificates cost \$25 and are available to order. The birth certificate includes the following illustrations: the eight U.S. Ohio-born presidents, Neil Armstrong's walk on the moon, the first flight of the Wright brothers, and the first state Capital and office buildings in Columbus. Revenues from the sales of these certificates are deposited into the Heirloom Certification of Birth Fund (Fund 4G00), with \$15 of the \$25 fee appropriated in this line item and \$10 appropriated in line item 440637, Birth Certificate Surcharge.

The executive flat funds the program at FY 2009 adjusted appropriation levels with a recommendation of \$5,000 in each fiscal year.

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

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

The executive flat-funds the program at FY 2009 adjusted appropriation levels with a recommendation of \$20,000 in each fiscal year. This will allow ODH to maintain current service levels.

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

This line item is a multiple use line item and provides funding for many programs within ODH. In particular, the line item funds numerous public health programs including those related to family planning, safety issues, chronic diseases, primary care and rural health programs, AIDS/HIV, Black Lung, immunization, STDs, tuberculosis surveillance, and early intervention. Revenue from several federal grants

and other sources are deposited into the Federal Public Health Programs Fund (Fund 3920). The amounts some programs receive from line item 440618 are listed below:

- \$45,992,784 in FY 2010 and \$44,873,510 in FY 2011 for the All Hazards Preparedness Program;
- \$25,806,909 in FY 2010 and \$25,798,233 in FY 2011 for Community Health Services and Systems Development;
- \$18,793,733 in FY 2010 and \$18,977,747 in FY 2011 for infectious disease control activities;
- \$10,777,435 in FY 2010 and \$11,062,226 in FY 2011 for the Healthy Ohio Program;
- \$15,485,588 in FY 2010 and \$15,304,141 in FY 2011 for the Help Me Grow Program;
- \$1,195,913 in FY 2010 and \$1,226,217 in FY 2011 for environmental health activities;
- \$1,667,659 in FY 2010 and \$1,753,383 in FY 2011 for the Public Health Laboratories;
- \$5,896,339 in FY 2010 and \$6,070,516 in FY 2011 for disease surveillance efforts;
- \$6,111,457 in FY 2010 and \$6,189,721 in FY 2011 for the Child and Family Health Program;
- \$2,324,228 in FY 2010 and \$2,719,556 in FY 2011 for program support for prevention activities;
- \$805,574 in FY 2010 and \$831,935 in FY 2011 for the Data Center;
- \$614,382 in FY 2010 and \$626,718 in FY 2011 for the Radiation Protection Program;
- \$375,412 in FY 2010 and \$409,806 in FY 2011 for program support for family and community health activities;
- \$144,011 in FY 2010 and \$145,699 in FY 2011 for Children with Medical Handicaps; and
- \$102,791 in FY 2010 and \$104,807 in FY 2011 for Program Support.

The executive recommends funding of \$136,778,215 in FY 2010 and \$136,778,215 in FY 2011. FY 2009 adjusted appropriations were \$136,719,716.

Since a large portion of the line item is dedicated to All Hazards Preparedness, the program will be discussed in more detail below. Additionally, the Community Health Services and Systems Development Program is also discussed since this line

item is the largest contributor to that program. However, the program activities should actually be captured in Category 2, Community and Family Health Services.

### **All Hazards Preparedness**

The goal of the All Hazards Preparedness Program is to integrate public health and public medical capabilities with other first responder systems, as well as develop and sustain essential state, local, and public health security capabilities. These capabilities include disease situational analysis, disease containment, risk communication and public preparedness, and the rapid distribution and administration of medical countermeasures. The program plays the principal role in preparedness planning, coordination, and response activities related to public health emergencies whether those emergencies are man-made, technological, or natural disasters. Program activities provide for the continual planning and building of infrastructures at state and local levels to ensure that Ohio's public health and medical integration plans allow for statewide inter-operability of communication, compliance with emergency volunteer registration guidelines, and prompt investigation of infectious disease outbreaks. Tactical exercises are conducted to gauge and access readiness on a regular basis.

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

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

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

Additionally, the program provides technical assistance to Ohio's 34 Critical Access Hospitals, and to school nurses statewide.

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

### **Alcohol Testing Program (440615)**

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

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

The executive flat funds the program at FY 2009 adjusted appropriations with a recommendation of \$1,455,405 in each fiscal year. This will allow current service levels to continue.

### **Second Chance (440620)**

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

The Second Chance Trust Program awards funding to local projects to increase awareness about the need for organ donors. 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 also provides brochures to the Bureau of Motor

Vehicles, training to Bureau employees, and posters for the Department of Public Safety.

The executive recommends funding of \$1,054,951 in each fiscal year, which is a decrease of 8.0% from FY 2009 adjusted appropriations of \$1,147,303. According to ODH, the office has realized efficiencies. The funding will allow current service levels to be maintained.

### **Radiation Emergency Response (440626)**

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

The executive recommends funding of \$887,445 in FY 2010, an increase of 4.4% over FY 2009 adjusted appropriations of \$850,000. In FY 2011, the executive recommends \$920,372, an increase of 3.7% from FY 2010 levels. ODH requested this increase to help reallocate costs associated with existing positions from the GRF to other sources of funding like this line item.

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

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

The executive flat funds the program at FY 2009 adjusted appropriation levels with a recommendation of \$70,000 in each fiscal year.

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

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

The goal of the Tobacco Use Prevention and Cessation Program is to reduce tobacco use by Ohioans, especially among youth, minority and regional populations, pregnant women, and other populations disproportionately affected by tobacco use. Program activities include operation of a toll-free, statewide Quit Line that gives advice and referrals about quitting tobacco use, counseling services and cessation

supplements, community grants to prevent and reduce tobacco use, and surveillance and evaluation of statewide and community programs and smoking rates. Ohio has the eighth highest smoking rate in the country.

The executive recommends funding of \$6.0 million in each fiscal year, which is a reduction of 40.0% from FY 2009 adjusted appropriations of \$10.0 million. The FY 2009 adjusted appropriations include outstanding FY 2008 encumbrances that were reappropriated by the Controlling Board. The recommended funding level will allow tobacco cessation and prevention activities to continue at current levels.

## **Community and Family Health Services**

This category of appropriations funds programs that assure that health services are available, accessible, appropriate, affordable, acceptable, family-centered, guided by local needs, coordinated, culturally sensitive, and reflective of consumer involvement. Additionally, these funds eliminate health disparities by providing access to and availability of health care services for families, children, and individuals. The category includes the following programs: Children with Medical Handicaps, Child and Family Health; Oral Health, Nutrition, Help Me Grow, and Community Health Services and Systems Development. Table 8 below shows the line items that fund these programs and the executive recommendations for each.

<b>Table 8. Governor's Recommended Amounts for Community and Family Health Services</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2010</b>	<b>FY 2011</b>
<b>General Revenue Fund</b>				
GRF	440416	Mothers and Children Safety Net Services	\$7,538,449	\$7,538,449
GRF	440431	Free Clinic Liability Insurance	\$624,751	\$624,751
GRF	440444	AIDS Prevention and Treatment	\$6,442,314	\$6,442,314
GRF	440452	Child and Family Health Services Match	\$921,615	\$921,615
GRF	440459	Help Me Grow	\$36,500,000	\$36,500,000
GRF	440465	Federally Qualified Health Centers	\$1,686,688	\$1,686,688
GRF	440467	Access to Dental Care	\$772,120	\$772,120
GRF	440505	Medically Handicapped Children	\$8,762,451	\$8,762,451
GRF	440507	Targeted Health Care Services Over 21	\$1,493,449	\$1,493,449
GRF	440511	Uncompensated Care/Emergency Medical Assistance	\$589,738	\$663,579
<b>General Revenue Fund Subtotal</b>			<b>\$65,331,575</b>	<b>\$64,405,416</b>
<b>Federal Special Revenue Fund Group</b>				
3200	440601	Maternal Child Health Block Grant	\$29,056,772	\$29,068,886
3890	440604	Women, Infants, and Children	\$298,672,689	\$308,672,689
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$327,729,461</b>	<b>\$337,741,575</b>
<b>State Special Revenue Fund Group</b>				
4770	440627	Medically Handicapped Children Audit	\$3,693,016	\$3,693,016
4D60	440608	Genetics Services	\$3,317,000	\$3,317,000
4F90	440610	Sickle Cell Disease Control	\$1,035,344	\$1,035,344
4G00	440637	Birth Certificate Surcharge	\$5,000	\$5,000
4L30	440609	Miscellaneous Expenses	\$746,468	\$746,468
4P40	440628	Ohio Physician Loan Repayment	\$476,870	\$476,870
4V60	440641	Save Our Sight	\$2,938,649	\$3,115,938
5CN0	440645	Choose Life	\$75,000	\$75,000
5Z70	440624	Ohio Dental Loan Repayment	\$140,000	\$140,000
6660	440607	Medically Handicapped Children – County Assessments	\$17,320,687	\$17,320,687
<b>State Special Revenue Fund Group Subtotal</b>			<b>\$29,748,034</b>	<b>\$29,925,3233</b>
<b>Total Funding: Community and Family Health Services</b>			<b>\$422,809,070</b>	<b>\$433,072,314</b>

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

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

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

- \$6,477,429 in FY 2010 and \$6,466,836 in FY 2011 for the Child and Family Health Services Program;
- \$452,028 in FY 2010 and \$461,301 in FY 2011 for the Help Me Grow Program;
- \$72,176 in FY 2010 and \$72,882 in FY 2011 for the Community Health Services and Systems Development;
- \$382,779 in FY 2010 and \$382,779 for program support for community and family health activities; and
- \$154,037 in FY 2010 and \$154,651 in FY 2011 for central administrative functions.

The executive recommends funding of \$7,538,449 in each fiscal year in line item 440416, a decrease of 16.3% from FY 2009 adjusted appropriations of \$9,008,492. The decrease in FY 2010 is due to restructuring of line items within ODH. Currently, activities related to federally qualified health centers and dental care are paid for through line item 440416. However, for the FY 2010–FY 2011 biennium, GRF line items 440465, Federally Qualified Health Centers, and 440467, Access to Dental Care, have been created. This was done to better delineate funding among programs. Thus, appropriations in line item 440416 have been reduced to reflect this. If this restructuring is applied to FY 2009 funding levels, the funding in this line item would be approximately \$7.2 million.

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

- \$13,073,895 in FY 2010 and \$12,865,077 in FY 2011 for the Child and Family Health Program;
- \$5,737,427 in FY 2010 and \$5,840,680 in FY 2011 for the Children with Medical Handicaps Program;

- \$3,065,219 in FY 2010 and \$3,094,422 in FY 2011 for the Oral Health Program;
- \$593,849 in FY 2010 and \$600,972 in FY 2011 for the Help Me Grow Program;
- \$1,546,275 in FY 2010 and \$1,546,432 in FY 2011 for the Community Health Services and Systems Development Program; and
- \$4,086,940 in FY 2010 and \$4,135,572 in FY 2011 for the program support for community and family health activities.

The executive recommended funding of \$29,056,777 in 440601 in FY 2010 and \$29,068,886 in FY 2011 in line item 440601, a decrease of 5.2% over FY 2009 adjusted appropriations of \$30,666,635.

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

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

This program provides services primarily to uninsured or underinsured children and pregnant women statewide. The program funds 72 subgrantees that provide funds for community health assessments designed to identify gaps in services and public health needs for the maternal and child population in 73 counties. These funds also provide for population-based services such as public health campaigns that address such issues as Sudden Infant Death Syndrome, childhood obesity, and early prenatal care. The Ohio Infant Mortality Reduction Initiative component of the CFHS Program targets neighborhoods with high-risk, low-income pregnant women for first trimester prenatal care. CFHS funds also provide health care services such as translation, transportation, and care coordination for over 13,000 women and nearly 33,000 children annually. CFHS funds provide direct health care to over 17,600 women and over 14,000 children a year in counties where prenatal care, family planning, and well-child care are not available.

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

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

This line item pays for medical liability insurance for free clinics and federally qualified health center look-alikes, including the medical liability insurance for the clinics and health care providers.

Currently, this line item is only used for medical liability insurance. However, in FY 2010 and FY 2011, the line item will be used to fund some uncompensated care and emergency medical assistance services. The executive recommends funding of \$624,751 in each fiscal year, which is an increase of 223.7% over FY 2009 adjusted appropriations of \$193,014. Again, the increase in FY 2010 is due to line item reallocation. The line item will receive a transfer of \$200,000 in each fiscal year from line item 440469, Health–Federal Stimulus. ODH is currently examining the impact of this funding level.

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

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

The executive recommended funding of \$6,442,314 in each fiscal year, which represents an increase of 0.3% over FY 2009 adjusted appropriations of \$6,424,702. In FY 2009, the appropriation in this line item was reduced by \$733,425 from its original appropriation of \$7,158,127. The funding provided should allow ODH to maintain current service levels and HIV drug medications purchased.

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

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

#### **HIV Prevention**

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

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

This line item provides the state match that is required for federal grants for a variety of programs. The majority of funds appropriated in this line item are used to cover operating and programmatic expenses related to family and community health services. The amounts for specific programs are listed below:

- \$18,654 in FY 2010 and \$18,771 in FY 2011 for the Children with Medical Handicaps Program;
- \$273,297 in FY 2010 and \$287,106 in FY 2011 for the Child and Family Health Program;
- \$221,566 in FY 2010 and \$222,742 in FY 2011 for the Oral Health Program;
- \$359,740 in FY 2010 and \$342,924 in FY 2011 for the Community Health Services and Systems Development Program; and
- \$48,358 in FY 2010 and \$50,072 in FY 2011 for the program support for the family and community health services.

The executive recommends funding of \$921,615 in each fiscal year, an increase of 1.3% over FY 2009 adjusted appropriations of \$909,923. In FY 2009, the appropriation in this line item was reduced by \$114,093 from its original appropriation of \$1,024,017.

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

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

The executive recommended funding of \$36.5 million in each fiscal year, which represents an increase of 174.7% over FY 2009 appropriations of \$13,286,105. In FY 2009, approximately \$54.0 million from the Temporary Assistance for Needy Families (TANF) federal grant will be used for the program. These TANF funds are appropriated in the Department of Job and Family Services' budget. In FY 2010-FY 2011, TANF funds will no longer be used for this program. Instead, the GRF increase will help offset the loss of these TANF funds.

H.B. 1, As Introduced, creates the Center for Early Childhood Development, which is to research and make recommendations for the transfer of early childhood programs and services for children (prenatal care until entry into kindergarten) from various agencies to the Department of Education. The Help Me Grow Program is one such program.

The Help Me Grow Program and the Autism Diagnosis Education Pilot Program are discussed in more detail below. The Help Me Grow Program is covered under this

section since line item 440459 provides the largest portion of funding for the program. The Autism Diagnosis Education Pilot Program only receives funds from line item 440459.

### **Help Me Grow**

The Help Me Grow Program seeks to ensure that infants and toddlers with developmental delays and disabilities are identified early and assisted with services and supports. Infants and toddlers in the program receive developmental, social-emotional, vision, and hearing screenings. The program also seeks to increase immunization rates of two-year-olds and to decrease health disparities by targeting first-time and teen parents. It also offers parenting education for families with questions about child health and development. Funding is provided to local programs in each county. Funds are also provided for training to local Help Me Grow service coordinators and supervisors. Funding is provided with this line item, as well as other state line items, and federal grants.

Besides receiving funds from 440459, the Help Me Grow Program receives funds from GRF line item 440416, Mothers and Children Safety Net Services, and federal line items 440601, Maternal Child Health Block Grant; and 440618, Federal Public Health Programs.

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

H.B. 119 of the 127th General Assembly earmarked \$500,000 in FY 2008 and \$300,000 in FY 2009 for the Autism Diagnosis Education Pilot Program. The purpose of the program is to educate health care professionals, teachers, child care providers, parents, early intervention and developmental disabilities providers, and other community-based service providers in Ohio regarding the diagnosis of autism spectrum disorders. Additionally, the program seeks to promote appropriate standards for the diagnosis of autism spectrum disorders in children including screening tools and treatment planning for children diagnosed with autism spectrum disorders. The program also seeks to encourage regional coordination of services to facilitate the effective, timely treatment of children diagnosed with autism spectrum disorders. In FY 2008, an \$800,000 grant was awarded to the American Academy of Pediatrics – Ohio Chapter for these activities.

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

This line item supports the provision of uncompensated care provided by Ohio's Federally Qualified Health Centers (FQHCs) and FQHC look-alikes. FQHCs are a type of provider defined by the Medicare and Medicaid statutes. FQHCs include organizations receiving grants under Section 330 of the Public Health Service Act, certain tribal organizations, and FQHC look-alikes. FQHCs receive federal grant funding and look-alikes do not. Currently, Ohio has 35 FQHCs and look-alikes with

over 147 sites in both urban and rural areas throughout the state. In 2007, FQHCs provided care to over 374,000 Ohioans and recorded well over 1.3 million patient visits.

The executive recommends funding of \$1,686,688 in each fiscal year. The line item did not receive funding in FY 2009. Instead, funds are currently paid for through line items 440416, Mothers and Children Safety Net Services; and 440511, Uncompensated Care/Emergency Medical Assistance. ODH has realigned some line items to better delineate funding. Thus, line item 440465 was created. The line item will receive a transfer of \$50,000 in each fiscal year from line item 440469, Health – Federal Stimulus. As a result of executive recommendations, ODH anticipates that subsidies to FQHCs may need to be reduced.

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

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

The Dental OPTIONS Program provides funding on a regional basis (northeast, northwest, central, and south), to four local agencies to provide referral and case management services for Ohioans who need dental care, have no form of dental insurance, including Medicaid, and cannot afford to pay for care. The program is primarily for those with household incomes below 200% of the federal poverty guideline. Approximately 8,200 people were served by the program in FY 2008.

The Dental Safety Net Sub-grant Program funds local agencies to provide dental care to Ohioans with poor access to oral health care. Funds are used to cover the gap between the cost of services and the amount received from Medicaid and sliding fee payments. According to ODH, it is estimated that clinics funded through this program provided dental care for over 55,000 Ohioans in FY 2008. The Oral Health Program also funds school-based dental sealant programs, which provide preventive dental sealants at high-risk schools in over 40 counties.

The executive recommends funding of \$772,120 in each fiscal year. The line item did not receive funding in FY 2009. Instead, funds are currently provided through line items 440416, Mothers and Children Safety Net Services; and 440511, Uncompensated Care/Emergency Medical Assistance. As stated above, ODH has realigned some line items to better delineate funding. Thus, line item 440467 was created. If the restructuring was taken into account for FY 2009 funding levels, the funding for this line item would be \$728,927. According to ODH, oral health is the number one unmet need in Ohio. This funding will allow ODH to maintain current service levels.

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

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

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

GRF line item 440505, Medically Handicapped Children, supports the Bureau for Children with Medical Handicaps Program. The executive recommends funding of \$8,762,451 in each fiscal year, a decrease of 8.6% from FY 2009 adjusted appropriations of \$9,588,120. In FY 2009, the appropriation in this line item was reduced by \$1,203,664 from its original appropriation of \$10,791,784.

GRF line item 440507, Targeted Health Services Over 21, supports the Cystic Fibrosis and Hemophilia Premium Payment subprograms. The executive recommends funding of \$1,493,449 in each fiscal year, a decrease of 4.7% from FY 2009 adjusted appropriations of \$1,566,979. In FY 2009, the appropriation in this line item was reduced by \$114,044 from its original appropriation of \$1,681,023.

Line item 440627, Medically Handicapped Children Audit, supports the Children with Medical Handicaps Program. The line item is supported by revenues recovered from third-party payers and audit settlements paid by hospitals. These revenues are deposited into the Medically Handicapped Children Audit Fund (Fund 4770). Moneys in Fund 4770 may be expended for payment of audit settlements and for costs directly related to obtaining recoveries from third-party payers and for encouraging Medically Handicapped Children's Program recipients to apply for third-party benefits. Additionally, moneys may be expended for payments for diagnostic and treatment services on behalf of medically handicapped children and for residents who are 21 or older and suffering from cystic fibrosis or hemophilia. Lastly, moneys may be expended for administrative expenses incurred for the Medically Handicapped Children's Program. For line item 440627, the executive flat funds the line item with a recommendation of \$3,693,016 in each fiscal year.

Line item 440607, Medically Handicapped Children – County Assessments, supports the Children with Medical Handicaps Program. The line item is supported by assessments against counties based on a proportion of the county's total general property tax. The amount due per county is based on the tax millage, which is not to exceed one-tenth of a mill. These assessments are deposited into the Medically Handicapped Children Fund (Fund 6660). For line item 440607, the executive recommends funding of \$17,320,687 in each fiscal year, which is an increase of 20.9% over FY 2009 adjusted appropriations. This increase is to offset GRF reductions. The

additional appropriations will allow ODH to spend the cash balance in Fund 6660. Additionally, H.B. 1, As Introduced, allows ODH to charge counties for expenses for diagnostic services under the Medically Handicapped Children Program that are not paid from federal funds or Medicaid. Currently, ODH is only allowed to charge counties for treatment services. These two factors explain the appropriation increase in the 440607 line item. The executive recommendations should allow ODH to continue to provide the same level of services and serve the same number of program participants.

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

### **Bureau of Children with Medical Handicaps (BCMh)**

The Bureau for Children with Medical Handicaps (BCMh) is a health care program that links families of children with special health care needs to a network of quality providers and helps families obtain payment for the services their children need. Services included under the program are highlighted below.

#### ***Diagnostic Services***

Children receive services for three months from BCMh-approved providers to rule out or diagnose a special health care need or establish a plan of treatment. Examples of services are: tests and x-rays, visits to BCMh-approved doctors, up to five days in the hospital, etc. There are no financial eligibility requirements for this program. One way to think of this program is that the "diagnostic services" are the initial entry into BCMh to determine whether or not a child medically qualifies for the program. Even if the child ultimately is not medically eligible or financially eligible, the program will still pick up the expenses to determine this. In FY 2008, almost 10,000 clients received services under the diagnostic portion of the program.

#### ***Treatment Services***

Children receive services from BCMh-approved providers for treatment of an eligible condition. To be eligible the condition must be chronic, physically handicapping, and amenable to treatment. Not all conditions are eligible. Medical and financial eligibility must be met. Income may not exceed 185% of the federal poverty guideline when using the adjusted gross income from federal tax forms, and factoring in some set-asides such as child care, insurance premium payments, and the severity of the child's condition. The BCMh Treatment Program also offers a cost-share program to all families who are denied benefits based on their income. Families become eligible after having spent down their income to BCMh-eligible levels. Services that are provided include: lab tests and x-rays; visits to BCMh-approved doctors; prescriptions; physical, occupational, and speech therapy visits; medical equipment and supplies; surgeries and hospitalizations; service coordination; etc. In FY 2008, over 24,000 clients received services under the treatment portion of the program.

**Hospital-Based Service Coordination**

Hospital-Based Service Coordination Program helps families locate and coordinate services for their child. The program is available for a limited number of diagnoses. To be eligible, a child must be under the care of a 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 2008, BCMH provided hospital-based service coordination to 1,800 clients.

**Cystic Fibrosis**

The Cystic Fibrosis Program provides prescription medications, medical supplies, basic physician services, and basic outpatient services to adults with cystic fibrosis, as well as some basic physician services and outpatient hospital services. The program also provides up to 18 inpatient hospital days for participants in the program. In FY 2008, 233 clients received services.

**Hemophilia Premium Payment**

This program provides insurance premium payments to adults with hemophilia. In FY 2008, 30 clients received services.

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

**Uncompensated Care/Emergency Medical Assistance (440511)**

GRF line item 440511, Uncompensated Care/Emergency Medical Assistance, supports uncompensated care programs, to provide preventative or acute care services to the uninsured or underinsured, 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. This line item has also undergone some reallocation. Some funds for activities will be provided for in GRF line item 440465, Federally Qualified Health Centers. The executive recommends funding of \$589,738 in FY 2010, a decrease of 82.2% from FY 2009 adjusted appropriations of \$3,304,197. In FY 2011, the executive recommends \$663,579, an increase of 12.5%. Additionally, the line item will receive a transfer of \$773,841 in FY 2010 and \$700,000 in FY 2011 from line item 440469, Health - Federal Stimulus. ODH is still examining the implications of this funding level.

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

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

To qualify for WIC assistance an individual must meet six requirements. The first is that the applicant must be a pregnant, postpartum, or breastfeeding woman, have an infant from birth to 12 months of age, or a child from one to five years of age. Second, the applicant must be physically present at the clinic appointment. Third, the applicant must live in Ohio. Fourth, proof of identity is required. Fifth, the gross family income must be at or below 185% of the federal poverty guidelines. Sixth, the applicant must be at medical or nutritional risk as determined by health professionals at the WIC clinic. WIC currently serves all 88 counties and has over 295,000 participants. Provisions to participants include nutrition education, highly nutritious supplemental foods, breastfeeding support, and referral to other health care programs. WIC is 100% federally funded. The average participant receives approximately \$60 in food and infant formula each month, in addition to the nutrition education services provided at each clinic.

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

The executive recommended funding of \$298,672,689 in FY 2010 for line item 440604, an increase of 10.5% over FY 2009 adjusted appropriations. In FY 2011, the executive recommended \$308,672,689, an increase of 3.3% over FY 2010 funding levels. The additional appropriations will be used to offset the increase in food costs for the program and to serve more women and children. There could also be an increase in the

food package allotted to program participants each month. ODH anticipates that the program will operate without a waiting list for the FY 2010–FY 2011 biennium.

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

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

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

The executive flat funds the program at FY 2009 adjusted appropriation levels, with a recommendation of \$3,317,000 in each fiscal year. This will allow ODH to maintain current service levels.

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

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

The Sickle Cell Services Program has the goal of ensuring access to quality, comprehensive sickle cell services, and to promote public and professional awareness of sickle cell and related hemoglobinopathies. The program works in partnership with funded projects around the state to provide culturally sensitive, multi-disciplinary counseling, education, and treatment services to children and adults. In FY 2008, 15,000 individuals benefited from these services.

The executive flat funds the program at FY 2009 adjusted appropriations with a recommendation of \$1,035,344 in each fiscal year. This will allow current service levels to be maintained.

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

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

The executive flat funds the program at FY 2009 adjusted appropriations with a recommendation of \$5,000 in each fiscal year.

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

This line item is used for multiple programs within ODH. It is used to account for grants and awards from private sources that fund various activities and projects within ODH. For instance, if ODH receives a private grant to promote nutrition and physical exercise for school-aged children, the funds would be deposited into the Miscellaneous Expenses Fund (Fund 4L3) to support the appropriation for this line item. The line item provides funds for the following:

- \$105,332 in each fiscal year for the Healthy Ohio Program;
- \$54,874 in each fiscal year for the infectious disease prevention program support activities;
- \$75,676 in each fiscal year for the Children with Medical Handicaps Program;
- \$41,538 in each fiscal year for the WIC Nutritional Program;
- \$287,500 in each fiscal year for the Community Health Services and Systems Development Program; and
- \$172,123 in each fiscal year for local health department support.

The executive recommended appropriations of \$746,468 in each fiscal year, which is an increase of 67.2% over FY 2009 adjusted appropriations. This increase was requested by ODH so that adequate appropriations would be available in line item 440609 for possible future grant opportunities.

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

This line item is used for the Ohio Physician Loan Repayment Program, which helps repay all or part of the student loans taken by primary-care physicians who agree to provide primary-care services in areas of Ohio that experience shortages of health care resources. They also agree to treat a percentage of Medicaid and Medicare patients equal to the percentage in their service area. In FY 2008 and FY 2009 it was estimated that between four to six physicians could be awarded funding. A surcharge of \$20 is placed on the license fee charged to physicians and deposited into the Physician Loan Repayment Fund (Fund 4P40) to support this line item. In 2005, the program was expanded to include psychiatrists and in 2008 it was expanded again to include geriatric physicians, geriatric psychiatrists, child and adolescent psychiatrists, adolescent medicine physicians, and internal medicine, and pediatricians.

The executive flat funds the program at FY 2009 adjusted appropriation levels with a recommendation of \$476,870 in each fiscal year. This should allow for current service levels to be maintained.

**Save Our Sight (440641)**

This line item funds the Save Our Sight (SOS) Program. The line item is supported by the \$1 voluntary contributions from individuals applying for or renewing a motor vehicle registration. These revenues are deposited into the Save Our Sight Fund (Fund 4D60).

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.

The executive recommends funding of \$2,938,649 in FY 2010, an increase of 30.0% over FY 2009 adjusted appropriations of \$2,260,880. In FY 2011, the executive recommends funding of \$3,115,938, an increase of 6.0% from FY 2010 recommendations. The funding provided will allow additional outreach and educational activities, as well as providing more protective eyewear for youth.

**Choose Life (440645)**

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

The executive flat funds the line item at FY 2009 adjusted appropriation levels with a recommendation of \$75,000 in each fiscal year.

**Ohio Dental Loan Repayment (440624)**

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

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

The executive flat funds the program at FY 2009 adjusted appropriation levels with a recommendation of \$140,000 in each fiscal year. This will allow current service levels to be maintained.

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

## Quality Assurance and Compliance

This category of appropriations seeks to achieve the best possible health status for the citizens of Ohio through the monitoring of activities that assure the quality of both public health and private healthcare delivery systems. This is achieved through licensing, certification, registration, or standard review of health care providers, facilities, local health agencies, and health and abatement professionals. The category includes the following programs: Long-Term Care and Quality; Regulatory Compliance; Diagnostic Safety and Personnel Certification; Community Health Care Facilities and Services; and Licensure, Certification, and Support Operations. Table 9 below shows the line items and the executive recommendations.

<b>Table 9. Governor's Recommended Amounts for Quality Assurance and Compliance</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2010</b>	<b>FY 2011</b>
<b>General Revenue Fund</b>				
GRF	440453	Health Care Quality Assurance	\$10,402,795	\$10,402,795
<b>General Revenue Fund Subtotal</b>			<b>\$10,402,795</b>	<b>\$10,402,795</b>
<b>General Services Fund Group</b>				
6980	440634	Nurse Aide Training	\$170,000	\$170,000
<b>General Services Fund Group Subtotal</b>			<b>\$170,000</b>	<b>\$170,000</b>
<b>Federal Special Revenue Fund Group</b>				
3910	440606	Medicaid/Medicare	\$25,891,157	\$26,826,242
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$25,891,157</b>	<b>\$26,826,242</b>
<b>State Special Revenue Fund Group</b>				
4710	440619	Certificate of Need	\$989,000	\$1,021,753
5B50	440616	Quality, Monitoring, and Inspection	\$1,005,699	\$1,015,053
5L10	440623	Nursing Facility Technical Assistance Program	\$698,595	\$698,595
<b>State Special Revenue Fund Group Subtotal</b>			<b>\$2,693,294</b>	<b>\$2,735,401</b>
<b>Total Funding: Quality Assurance and Compliance</b>			<b>\$39,157,246</b>	<b>\$40,134,438</b>

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

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

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

care facility licensing and regulation, and certification and enforcement of nurse aide training activities. The executive recommends funding of \$10,402,795 in each fiscal year, a 4.9% increase from FY 2009 adjusted appropriations of \$9,917,765. In FY 2009, the line item received a cut of \$335,963 from its original appropriation of \$10,253,728. The increase in FY 2010 will likely be used to help maintain current services at levels that satisfy both federal and state requirements and help to provide additional match for federal funds appropriated in line item 440606, Medicaid/ Medicare.

Line item 440634 ensures that nurse aide training activities meet state and federal standards. Revenues from the nursing aide training approval fees are deposited into the Nurse Aide Training Fund (Fund 6980). The executive flat-funds the line item at FY 2009 adjusted appropriation levels with a recommendation of \$170,000 in each fiscal year.

Line item 440606, Medicaid/Medicare, receives federal reimbursement for the inspection of Medicaid and Medicare facilities and clinical labs to ensure compliance with state and federal standards. ODH receives federal reimbursements on a quarterly basis for Medicare expenditures. These revenues are deposited into the Medicaid/Medicare Fund (Fund 3910). The executive recommends funding of \$25,891,157 in FY 2010, an increase of 4.2% over FY 2009 adjusted appropriations. In FY 2011, the executive recommends \$26,826,242, an increase of 3.6% over FY 2010 recommendations. The increase will likely be used to help maintain current services at levels that satisfy both federal and state requirements.

Line item 440619, Certificate of Need, pays for expenses related to the Certificate of Need (CON) Program. The Certificate of Need Fund (Fund 4710) receives CON application fees and civil monetary penalties. CON ensures the public access to quality, long-term care services by requiring review and approval of activities involving long-term care beds. The following activities are examples of activities that require CON review and approval: development of a new long-term care facility; the replacement of an existing long-term care facility; the renovation of a long-term care facility that involves a capital expenditure of \$2 million or more, not including expenditures for equipment; and an increase in long-term care bed capacity. The executive recommends funding of \$989,000 in FY 2010, an increase of 10.1% over FY 2009 adjusted appropriations. In FY 2011, the executive recommends funding of \$1,021,753, an increase of 3.3% over FY 2010 recommendations. This recommendation is to accommodate cost-of-living and travel cost increases within the program.

Line item 440616, Quality, Monitoring, and Inspection, funds quality assurance and inspection activities within ODH. The Quality, Monitoring, and Inspection Fund (Fund 5B50) receives funds from fees for licensing and inspecting health care facilities and ensuring that health care services meet specified quality standards. The executive recommended funding of \$1,005,699 in FY 2010, an increase of 19.9% over FY 2009

adjusted appropriations. In FY 2011, the executive recommended \$1,015,053, an increase of 0.9% over FY 2010 recommendations. Additionally, H.B. 1, As Introduced, contains several fee increases related to nursing facility applications and inspections, as well as increases related to application fees for hospices. These additional revenues will be placed into Fund 5B50, thus allowing for an increase in appropriation.

Line item 440623 is used to provide technical assistance to nursing facilities and to conduct on-site visits to nursing facilities for the purpose of improving resident outcomes. The Nursing Facility Technical Assistance Program Fund (Fund 5L10) receives cash transfers from the Resident Protection Fund (Fund 4E30), which is used by the Department of Job and Family Services. The executive flat funds at FY 2009 adjusted appropriation levels with a recommendation of \$698,595 in each fiscal year.

The recommended funding levels will allow ODH to maintain staff and carryout the regulations required by the Centers for Medicare & Medicaid Services and the state. It will also provide for the enforcement of minimum hospital standards. The increased fees related to the program, which are described below, will allow the program to become more self-sustaining.

H.B. 1, As Introduced, increases from \$300 to \$600 the maximum amount that the Public Health Council may establish as a license fee or license renewal fee for a hospice care program.

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

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

H.B. 1 eliminates the scheduled termination (June 30, 2009) of a provision of the CON statutes permitting addition of long-term care beds to a facility if the beds either replace existing beds or are relocated from a facility in the same county. Additionally, the provision establishes a new CON comparative review procedure under which long-

term care beds may be relocated from a county with excess beds to a county with a bed need, as determined by the Director of Health.

H.B. 1 repeals the laws governing community alternative homes. Community alternative homes are residences or facilities that provide accommodations, personal assistance, and supervision for three to five unrelated persons who have AIDS or AIDS-related conditions.

H.B. 1 requires ODH to establish, maintain, and enforce minimum standards for hospitals. Current law designates ODH as responsible for establishing and maintaining minimum standards for hospitals and medical and nursing units in city and county institutions to comply with the Social Security Act Amendments of 1950. The bill removes the reference to federal law and adds enforcement activities.

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

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

The Long-Term Care and Quality Program primarily conducts surveys of nursing facilities, intermediate care facilities for persons with mental retardation (ICF/MRs), and residential care facilities (RCFs) to monitor provider compliance with state and federal rules and regulations, which have been formulated to ensure high quality health care services. The surveys conducted include initial licensure and federal certification surveys, recertification and 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 for nursing facilities and RCFs. Recertification surveys are scheduled once every 9 to 15 months. ICF/MRs recertification must be conducted annually. Revisits conducted to verify compliance are scheduled to meet mandated timeframes.

Survey activities are conducted in 956 nursing facilities, 541 RCFs, and 433 ICF/MRs. Additionally, the program investigates 3,000 complaints each year. The number of complaints has grown over the years. In 2007, complaints increased 11%. The program lost six employees during 2008 due to insufficient GRF and not being able to meet the Medicaid match requirement.

### **Regulatory Compliance**

The Regulatory Compliance Program is primarily responsible for state and federal health care provider program enforcement. The program supports the Long-Term Care Quality Program by taking enforcement action when necessary. The program's responsibilities result from Medicaid and Medicare nursing home reform and enforcement provisions and subsequent federal statutes, regulations, and rules. The purpose of the program is to ensure prompt correction of deficiencies so that nursing facilities are in substantial compliance with federal and state regulations. The

program can recommend or impose sanctions such as fines and denial of payments for new admissions.

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

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

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

The Community Health Care Facilities and Services Program conducts licensure inspections for adult care facilities and investigates complaints. The program also provides for initial survey and the periodic evaluation of ambulatory surgical facilities, freestanding dialysis centers, freestanding inpatient rehabilitation facilities, and hospices. The program certifies the quality of and access to health care in health insuring corporations and the initial and annual licensure inspections for hospital maternity units, neonatal units in children's hospitals, maternity homes, and freestanding birthing centers. Lastly, the program provides inspections of hospital health care services to include cardiac catheterization, open-heart surgery, solid organ transplant, and pediatric intensive care. The frequency of inspections is set by the federal government or by state statute or rules. There are currently 649 licensed adult care facilities with 5,145 beds. There are currently 125 maternity units and seven maternity homes.

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

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

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

## Employee Assistance Program

This category of appropriation provides support and referral services for state employees who are experiencing personal problems that are currently or have the potential to affect job performance. Table 10 shows the line items and the executive recommendations.

<b>Table 10: Governor's Recommended Amounts for Employee Assistance Program</b>				
<b>Fund</b>		<b>ALI and Name</b>	<b>FY 2010</b>	<b>FY 2011</b>
<b>General Services Fund Group</b>				
6830	440633	Employee Assistance Program	\$1,330,947	\$1,353,323
<b>General Services Fund Group Subtotal</b>			<b>\$1,330,947</b>	<b>\$1,353,323</b>
<b>Total Funding: Employee Assistance Program</b>			<b>\$1,330,947</b>	<b>\$1,353,323</b>

### Employee Assistance Program (440633)

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

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

The executive recommends funding of \$1,330,947 in FY 2010, an increase of 10.2% over FY 2009 adjusted appropriations. In FY 2011, the executive recommends funding of \$1,353,323, an increase of 1.7% over FY 2010 recommendations. These increases are for the rising payroll, travel, and supply costs the program has sustained. The funding should allow for current service levels to be maintained.

## Operating Expenses

This category of appropriations provides administrative support to other programs at ODH and thereby enables the mission of ODH to be accomplished. Table 11 shows the line items and the executive recommendations.

<b>Table 11. Governor's Recommended Amounts for Operating Expenses</b>				
<b>Fund</b>		<b>ALI and Name</b>	<b>FY 2010</b>	<b>FY 2011</b>
<b>General Services Fund Group</b>				
2110	440613	Central Support Indirect Costs	\$31,411,719	\$31,902,600
<b>General Services Fund Group Subtotal</b>			<b>\$31,411,719</b>	<b>\$31,902,600</b>
<b>Holding Account Redistribution Fund Group</b>				
R048	440625	Refunds, Grants Reconciliation, & Audit Settlements	\$20,000	\$20,000
<b>Holding Account Redistribution Fund Group Subtotal</b>			<b>\$20,000</b>	<b>\$20,000</b>
<b>Total Funding: Operating Expenses</b>			<b>\$31,431,719</b>	<b>\$31,922,600</b>

### Central Support Indirect Costs (440613)

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

The line item supports administrative costs 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 programmatic areas to accomplish ODH's 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.

The executive recommends funding of \$31,411,719, an increase of 8.7% over FY 2009 adjusted appropriations. In FY 2011, the executive recommends \$31,902,600, an increase of 1.6% over FY 2010 recommendations.

Some funding for program support is provided for in the following line items: 440416, Mother and Children Safety Net Services; 440646, Agency Health Services; 440618, Federal Public Health Programs; and 440656, Tobacco Use Prevention. However, approximately 90% of funding for central program support comes from line item 440613.

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

This line item receives unspent grant fund moneys that are returned to ODH from local entities. Funds are held until the account is reconciled. The executive flat funds the program at FY 2009 adjusted appropriation levels with a recommendation of \$20,000 in each fiscal year.

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## General Revenue Fund

### GRF 440407 Animal Borne Disease and Prevention

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$2,184,582	\$2,364,574	\$2,539,422	\$2,027,176	\$600,000	\$642,291
	8.2%	7.4%	-20.2%	-70.4%	7.0%

**Source:** GRF

**Legal Basis:** Section 293.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Controlling Board in 1975)

**Purpose:** This line item funds staff to provide technical consultations to public health, medical, and veterinary professionals in the prevention and control of animal and arthropod-borne diseases that are transmitted from animals to humans, such as rabies and West Nile Virus. The program maintains animal surveillance information which is critical for decision-making for people needing rabies treatment and for public health agencies in applying pesticides to control mosquito-borne disease. The program works with local agencies to prevent the spread of raccoon-rabies in Northeast Ohio.

### GRF 440412 Cancer Incidence Surveillance System

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$939,211	\$807,011	\$1,249,740	\$892,104	\$874,234	\$874,234
	-14.1%	54.9%	-28.6%	-2.0%	0.0%

**Source:** GRF

**Legal Basis:** ORC 3701.261; Section 293.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established as ORC 3701.262 by Sub. H.B. 282 of the 110th G.A., renumbered ORC 3701.261 by Am. H.B. 213 of the 119th G.A.)

**Purpose:** This line item supports the operations of the statewide population-based cancer registry (Ohio Cancer Incidence Surveillance System). Under ORC 3701.261 through 3701.264, the operations of OCISS include a partnership with the Arthur G. James Cancer Hospital and Richard J. Solove Research Institute of The Ohio State University, which assist in compiling reports that include analyses of the data collected.

**GRF 440413 Local Health Department Support**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$3,792,720	\$3,779,645	\$3,788,207	\$3,561,921	<b>\$3,301,921</b>	<b>\$3,301,921</b>
	-0.3%	0.2%	-6.0%	-7.3%	0.0%

**Source:** GRF

**Legal Basis:** ORC 3701.342 and 3709.32; Section 293.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 478 of the 119th G.A.)

**Purpose:** This line item funds the monitoring of local health department performance, producing mandated reports such as the State Health Resource Plan. The line item also provides moneys to local health departments according to a formula developed by the Public Health Council. Local health departments are given a base subsidy allocated according to population. If the local health department meets optimal standards, additional funds may be awarded.

**GRF 440416 Mothers and Children Safety Net Services**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$9,760,035	\$9,528,025	\$9,923,114	\$9,008,492	<b>\$7,538,449</b>	<b>\$7,538,449</b>
	-2.4%	4.1%	-9.2%	-16.3%	0.0%

**Source:** GRF

**Legal Basis:** Sections 293.10, 293.20, and 293.25 of Am. Sub. H.B. 119 of the 127th 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, population-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. 119 of the 127th 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 \$1.9 million in FY 2008 and \$2.15 million in FY 2009 shall be used by federally qualified health centers and federally designated look-alikes to provide services to uninsured low-income persons. There are also various earmarks for community projects in FY 2008 and FY 2009, including a new college pregnancy and parenting offices pilot program.

**GRF 440418 Immunizations**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$10,176,409	\$5,342,887	\$9,242,881	\$6,788,921	\$7,739,432	\$7,839,432
	-47.5%	73.0%	-26.5%	14.0%	1.3%

**Source:** GRF

**Legal Basis:** Section 293.10 of Am. Sub. H.B. 119 of the 127th 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 vaccine-preventable infectious diseases for children who do not qualify for the federal Vaccines for Children Program (kids who are Medicaid-eligible, Native Americans, Pacific Islanders, and underinsured children) or federal 317 funds. Recommended vaccines are required for school entry, day care, and Head Start and this funding helps children meet those requirements. State funds also provide hepatitis B immune globulin and hepatitis B to birthing hospitals for the Perinatal Hepatitis B Prevention Program. This funding also helps in the development of the statewide immunization registry which documents vaccinations administered to residents. Funds are also combined with federal funds to fund local health districts in Ohio to increase immunization rates through education and training, assessment, feedback and incentives.

**GRF 440425 Abstinence and Adoption Education**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$0	\$125,702	\$188,054	\$0	\$0
		N/A	49.6%		

**Source:** GRF

**Legal Basis:** Sections 293.10 and 293.30 of Am. Sub. H.B. 119 of the 127th G.A.

**Purpose:** Funds in this line item shall be used for abstinence and adoption education.

**GRF 440431 Free Clinics Safety Net Services**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$129,218	\$199,940	\$249,233	\$193,014	\$624,751	\$624,751
	54.7%	24.7%	-22.6%	223.7%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** ORC 2305.2341; Section 293.10 of Am. Sub. H.B. 119 of the 127th G.A.

**Purpose:** This line item is used to pay for medical liability insurance for free clinics and federally qualified health center look-alikes, including the medical liability insurance for the clinics and health care providers.

**GRF 440437 Healthy Ohio**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$0	\$795,761	\$2,905,307	\$2,569,998	\$2,569,998
			265.1%	-11.5%	0.0%

**Source:** GRF

**Legal Basis:** Sections 293.10, 293.30, and 293.35 of Am. Sub. H.B. 119 of the 127th G.A.

**Purpose:** Healthy Ohio, a Turnaround Ohio initiative created in the SFY 2008-2009 biennium, provides and supports programs and activities that promote health, prevent chronic disease and injury, and reduce health disparities. The goals are to assure a healthy, productive workforce and equip students for learning, while also contributing to the more efficient and cost-effective use of medical services.

Program initiatives include the prevention and reduction of obesity, chronic disease prevention programs (including the Breast and Cervical Cancer Program and others addressing diabetes, heart disease and stroke, and comprehensive cancer), injury prevention (including the child passenger safety program), and sexual assault and domestic violence. In addition, Healthy Ohio encompasses the comprehensive Tobacco Use Prevention and Cessation Program. Healthy Ohio also works with sister agencies to enhance, develop, and coordinate health promotion and disease prevention programs, especially for target populations such as those with low-incomes, mental health and/or substance abuse issues, or seniors.

In Am. Sub. H.B. 119 of the 127th G.A., there was an earmark of \$100,000 in each fiscal year for the Center for Closing Health Gaps to help with disparities in minority health. There was also an earmark of \$500,000 in each fiscal year to support evidence-based programs for diabetes management and prevention.

**GRF 440438 Breast and Cervical Cancer Screening**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$0	\$1,742,466	\$2,224,261	\$2,500,000	\$2,500,000
		N/A	27.7%	12.4%	0.0%

**Source:** GRF

**Legal Basis:** Sections 293.10 and 293.30 of Am. Sub. H.B. 119 of the 127th G.A.

**Purpose:** Funds in this line item may be used for breast and cervical cancer screenings and services as permitted under the National Breast and Cervical Cancer Early Detection Project.

**GRF 440444 AIDS Prevention and Treatment**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$6,845,841	\$7,229,592	\$6,683,203	\$6,424,702	<b>\$6,442,314</b>	<b>\$6,442,314</b>
	5.6%	-7.6%	-3.9%	<b>0.3%</b>	<b>0.0%</b>

**Source:** GRF

**Legal Basis:** Sections 293.10 and 293.30 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. S.B. 386 of the 117th G.A.)

**Purpose:** This line item funds activities to prevent human immunodeficiency virus (HIV). This includes education and training and screening for HIV. Funds are also used for treatment of HIV and Acquired Immunodeficiency Syndrome (AIDS) under the Ohio HIV Drug Assistance Program.

**GRF 440446 Infectious Disease Protection and Surveillance**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$199,989	\$137,342	\$262,655	\$177,954	<b>\$1,415,883</b>	<b>\$1,415,883</b>
	-31.3%	91.2%	-32.2%	<b>695.6%</b>	<b>0.0%</b>

**Source:** GRF

**Legal Basis:** Sections 293.10 and 293.30 of Am. Sub. H.B. 119 of the 127th 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 440451 Public Health Laboratory**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$6,362,209	\$5,901,383	\$6,169,886	\$5,482,046	<b>\$3,099,138</b>	<b>\$3,099,138</b>
	-7.2%	4.5%	-11.1%	<b>-43.5%</b>	<b>0.0%</b>

**Source:** GRF

**Legal Basis:** Section 293.10 of Am. Sub. H.B. 119 of the 127th 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 440452 Child & Family Health Services Match**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$1,099,585	\$1,049,822	\$1,004,206	\$909,923	<b>\$921,615</b>	<b>\$921,615</b>
	-4.5%	-4.3%	-9.4%	<b>1.3%</b>	<b>0.0%</b>

**Source:** GRF

**Legal Basis:** Section 293.10 of Am. Sub. H.B. 119 of the 127th 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 for programs such as the State Office of Rural Health. 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 to provide technical assistance to communities to improve the public health infrastructure.

**GRF 440453 Health Care Quality Assurance**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$9,916,559	\$10,376,493	\$10,287,424	\$9,917,765	<b>\$10,402,795</b>	<b>\$10,402,795</b>
	4.6%	-0.9%	-3.6%	<b>4.9%</b>	<b>0.0%</b>

**Source:** GRF

**Legal Basis:** Section 293.10 of Am. Sub. H.B. 119 of the 127th 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 440454 Local Environmental Health**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$839,766	\$901,463	\$778,500	\$791,677	\$1,155,219	\$1,155,219
	7.3%	-13.6%	1.7%	45.9%	0.0%

**Source:** GRF

**Legal Basis:** Section 293.10 of Am. Sub. H.B. 119 of the 127th 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 with the goal of preventing disease and protecting of environmental public health. This program protects the health of all Ohio residents and prevents illness by assuring that agricultural labor camps, swimming pools, manufactured home parks, marinas, campgrounds, and other areas meet mandated environmental health standards. The program also regulates local health departments to ensure that restaurants, private water supplies, private sewage systems, and other areas meet environmental public health standards. This program ensures that the statutory requirements are met for smoking enforcement and school environmental health (Jarod’s Law). Further, the program investigates and evaluates public health threats posed by the release of hazardous materials, and samples beach water from select Lake Erie public bathing beaches.

**GRF 440459 Help Me Grow**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$9,348,033	\$9,276,213	\$10,537,508	\$13,286,105	\$36,500,000	\$36,500,000
	-0.8%	13.6%	26.1%	174.7%	0.0%

**Source:** GRF

**Legal Basis:** Sections 293.10 and 293.30 of Am. Sub. H.B. 119 of the 127th 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 services and supports to low income first time mothers beginning in the prenatal period and to infants and toddlers with developmental delays and disabilities and their families. Appropriations from this line item may be used in conjunction with early intervention funds from the US Department of Education, local TANF funds from the Department of Job and Family Services, and other state and local early childhood funds and services.

Am. Sub. H.B. 119 of the 127th G.A., contained an earmark of \$500,000 in FY 2008 and \$300,000 in FY 2009 for the establishment of the Autism Diagnosis Education Pilot Program.

**GRF 440461 Center for Vital and Health Stats**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$3,639,679	\$3,688,061	\$86,239	\$0	\$0	\$0
	1.3%	-97.7%			

**Source:** GRF

**Legal Basis:** Discontinued line item (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 were used to cover operating expenses for the Department's Vital Statistics program. Fees from the issuance of vital statistics documents are deposited into SSR Fund 4700, then are appropriated in line item 440647, Fee Supported Programs, and used to support the program. SSR Fund 4700 will now be used to support the Vital Statistics program.

**GRF 440465 Federally Qualified Health Centers**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$0	\$0	\$0	\$1,686,688	\$1,686,688
					0.0%

**Source:** GRF

**Legal Basis:** Section 289.10 of H.B. 1, As Proposed

**Purpose:** Funds in this line item are to be used to support the provision of uncompensated care provided by Ohio's Federally Qualified Health Centers (FQHCs) and FQHC Look-Alikes. FQHCs are a type of provider defined by the Medicare and Medicaid statutes. FQHCs include all organizations receiving grants under Section 330 of the Public Health Service Act, certain tribal organizations, and FQHC Look-Alikes. FQHCs receive federal grant funding (PHS Section 330 grant), and Look-Alikes do not (although they meet all of the eligibility requirements of an FQHC). Currently, Ohio has 35 FQHCs and Look-Alikes with over 147 sites in both urban and rural areas throughout the state. In 2007, FQHCs provided care to over 374,000 Ohioans and recorded well over 1,316,000 patient visits.

**GRF 440467 Access to Dental Care**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$0	\$0	\$0	\$772,120	\$772,120
					0.0%

**Source:** GRF

**Legal Basis:** Section 289.10 of H.B. 1, As Proposed

**Purpose:** This line item supports the Dental OPTIONS Program and safety net dental clinics to provide access to clinical and preventive dental care primarily for low-income and uninsured individuals.

**GRF 440468 Chronic Disease and Injury Prevention**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$0	\$0	\$0	\$792,363	\$792,363
					0.0%

**Source:** GRF

**Legal Basis:** Section 289.10 of H.B. 1, As Proposed

**Purpose:** This line item supports the integration and evaluation of programs to prevent and control chronic diseases including heart disease, stroke, cancer, and diabetes; the coordination of state and local activities to prevent both intentional (including sexual assault) and unintentional injuries including falls and poisonings; and a portion of the child passenger safety program

**GRF 440469 Health - Federal Stimulus**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$0	\$0	\$0	\$2,680,035	\$2,463,903
					-8.1%

**Source:** GRF

**Legal Basis:** Section 289.10 of H.B. 1, As Proposed

**Purpose:** The funds in this line item are to be transferred to various GRF line items in FY 2010 and FY 2011.

This line item will receive funding from the federal stimulus in FY 2010 and FY 2011.

**GRF 440505      Medically Handicapped Children**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$9,463,788	\$8,770,254	\$10,504,265	\$9,588,120	<b>\$8,762,451</b>	<b>\$8,762,451</b>
	-7.3%	19.8%	-8.7%	<b>-8.6%</b>	<b>0.0%</b>

**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 (FPG). Families above 185% FPG may be eligible based upon a cost sharing basis.

**GRF 440507 Targeted Health Care Services Over 21**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$838,891	\$1,046,723	\$1,714,018	\$1,566,979	\$1,493,449	\$1,493,449
	24.8%	63.8%	-8.6%	-4.7%	0.0%

**Source:** GRF

**Legal Basis:** ORC 3701.021(A)(7); Sections 293.10 and 293.30 of Am. Sub. H.B. 119 of the 127th 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. 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. 119 of the 127th 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 and to pay the copayments for drugs approved by ODH and covered by Medicare Part D that are dispensed to participants for the Cystic Fibrosis Program. As a result of Am. Sub. H.B. 119 of the 127th G.A., the line item may also be used, to the extent that funding is available, to provide up to 18 in-patient hospital days for participants in the Cystic Fibrosis Program. The Department shall expend all funds in the line item.

**GRF 440511 Uncompensated Care/Emergency Medical Assistance**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$0	\$0	\$3,304,197	\$589,738	\$663,579
			N/A	-82.2%	12.5%

**Source:** GRF

**Legal Basis:** Sections 293.10 and 293.30 of Am. Sub. H.B. 119 of the 127th G.A.

**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. Am. Sub. H.B. 119 of the 127th G.A., specifies that this is not an entitlement program and services are offered only to the extent that funding is available.

*State Highway Safety Fund Group*

**4T40 440603 Child Highway Safety**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$181,057	\$280,743	\$115,660	\$233,894	\$233,894	\$233,894
	55.1%	-58.8%	102.2%	0.0%	0.0%

**Source:** HSF: 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.

## General Services Fund Group

### 1420 440618 Agency Health Services

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$1,761,558	\$0	\$0	\$0	\$0	\$0

**Source:** GSF: Dollars that first go to other agencies and then via an intrastate 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 supported the expenditures incurred by the Department of Health under agreements to provide contracted employee health services for state agencies.

In FY 2007, a new line item 440646, Agency Health Services, was assigned to this fund due to the Ohio Administrative Knowledge System (OAKS) conversion.

### 1420 440646 Agency Health Services

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$2,219,452	\$4,043,210	\$7,961,915	\$9,876,043	\$10,334,250
	N/A	82.2%	96.9%	24.0%	4.6%

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

Historical spending prior to FY 2007 is located in line item 440618, Agency Health Services. This new line item was assigned to this fund due to the Ohio Administrative Knowledge System (OAKS) conversion in FY 2007.

**2110 440613 Central Support Indirect Costs**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$24,920,584	\$26,165,898	\$26,670,383	\$28,884,706	\$31,411,719	\$31,902,600
	5.0%	1.9%	8.3%	8.7%	1.6%

**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, such as rent and utilities, for the Department.

**4730 440622 Lab Operating Expenses**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$3,121,449	\$3,919,656	\$4,309,980	\$4,954,045	\$5,323,860	\$5,396,471
	25.6%	10.0%	14.9%	7.5%	1.4%

**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.

**6830 440633 Employee Assistance Program**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$1,067,554	\$1,211,363	\$1,204,905	\$1,208,214	\$1,330,947	\$1,353,323
	13.5%	-0.5%	0.3%	10.2%	1.7%

**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.

**6980 440634 Nurse Aide Training**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$20,338	\$33,405	\$47,376	\$170,000	\$170,000	\$170,000
	64.3%	41.8%	258.8%	0.0%	0.0%

**Source:** GSF: Nurse aid training program approval fees

**Legal Basis:** Section 293.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established in ORC 3721.28 and 3721.33)

**Purpose:** Funds in this line item are used to ensure that nurse aide training programs meet minimum state and federal requirements.

*Federal Special Revenue Fund Group*

**3200 440601 Maternal Child Health Block Grant**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$23,645,438	\$24,232,450	\$24,537,723	\$30,666,635	\$29,056,772	\$29,068,886
	2.5%	1.3%	25.0%	-5.2%	0.0%

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

**Legal Basis:** Sections 293.10 and 293.30 of Am. Sub. H.B. 119 of the 127th 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.

The funds are administered by the Division of Family and Community Health Services to support 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. 119 of the 127th G.A., \$2,091,299 shall be used in each fiscal year for the purposes of abstinence and adoption education.

**3870 440602 Preventive Health Block Grant**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$6,374,792	\$5,915,866	\$6,127,983	\$7,826,659	<b>\$7,826,659</b>	<b>\$7,826,659</b>
	-7.2%	3.6%	27.7%	<b>0.0%</b>	<b>0.0%</b>

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

**Legal Basis:** Section 293.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Controlling Board in October 1981)

**Purpose:** These federal block grant funds are used primarily to support community-based initiatives for the prevention of disease, injury, and death associated with chronic disease and injury. Primary prevention of cardiovascular disease and the prevention of injury are the two major areas of focus for the grant. Approximately 6% of the grant is a federally required set-aside for rape prevention.

**3890 440604 Women, Infants, and Children**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$219,272,212	\$229,547,467	\$250,773,552	\$270,327,451	<b>\$298,672,689</b>	<b>\$308,672,689</b>
	4.7%	9.2%	7.8%	<b>10.5%</b>	<b>3.3%</b>

**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 293.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

**Purpose:** The Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) provides highly 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 special risk with respect to physical and mental health due to inadequate nutrition, health care, or both. WIC provides nutritional help during critical times of growth and development to prevent health problems and improve the health status of eligible individuals.

Through the Farmers’ Market Program, which is funded with this line item, many WIC participants increase their consumption of locally grown fresh fruits and vegetables while increasing awareness and use of Ohio farm markets.

**3910 440606 Medicaid/Medicare**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$21,321,074	\$22,663,408	\$23,288,714	\$24,850,957	\$25,891,157	\$26,826,242
	6.3%	2.8%	6.7%	4.2%	3.6%

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

**Legal Basis:** Section 293.10 of Am. Sub. H.B. 119 of the 127th 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.

**3920 440618 Federal Public Health Programs**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$126,279,852	\$130,920,727	\$134,321,996	\$136,719,716	\$136,778,215	\$136,778,215
	3.7%	2.6%	1.8%	0.0%	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.

*State Special Revenue Fund Group*

**4700 440618 Fee Supported Programs**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$15,112,158	\$0	\$0	\$0	\$0	\$0

**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 (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 supported fee-supported programs, such as well water environmental testing and x-ray inspections.

In FY 2007, a new line item 440647, Fee Supported Programs, was assigned to this fund due to the Ohio Administrative Knowledge System (OAKS) conversion.

**4700 440647 Fee Supported Programs**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$19,998,932	\$23,923,382	\$25,905,140	\$25,905,140	\$25,905,140
	N/A	19.6%	8.3%	0.0%	0.0%

**Source:** SSR: Fees from the Department’s regulatory programs such as environmental health, radiation protection, 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, 3734, and 3748

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

Historical spending prior to FY 2007 is located in line item 440-618, Fee Supported Programs. This new line item was assigned to this fund to the Ohio Administrative Knowledge System (OAKS) conversion in FY 2007.

**4710 440619 Certificate of Need**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$560,557	\$588,211	\$774,242	\$898,000	\$989,000	\$1,021,753
	4.9%	31.6%	16.0%	10.1%	3.3%

**Source:** SSR: CON application fees and civil monetary penalties

**Legal Basis:** ORC 3702.52 and 3702.57 (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).

**4770 440627 Medically Handicapped Children Audit**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$2,641,378	\$2,887,135	\$2,806,300	\$3,693,016	<b>\$3,693,016</b>	<b>\$3,693,016</b>
	9.3%	-2.8%	31.6%	<b>0.0%</b>	<b>0.0%</b>

**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 293.10 and 293.30 of Am. Sub. H.B. 119 of the 127th 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.

**4D60 440608 Genetics Services**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$2,066,316	\$3,111,509	\$3,424,489	\$3,317,000	<b>\$3,317,000</b>	<b>\$3,317,000</b>
	50.6%	10.1%	-3.1%	<b>0.0%</b>	<b>0.0%</b>

**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 3701.23, 3701.501, and 3701.502; Sections 293.10 and 293.30 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. S.B. 19 of the 106th G.A.)

**Purpose:** The newborn screening fee was increased in August 2006. The overall fee was increased from \$45.16 to \$55.16. The laboratory portion of the fee was increased from \$22.00 to \$28.85. The grant and metabolic formula 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, which deal with genetic testing and education. None of the funds shall be used to counsel or refer for abortion, except in the case of a medical emergency.

**4F90 440610 Sickle Cell Disease Control**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$814,517	\$791,357	\$761,699	\$1,035,344	<b>\$1,035,344</b>	<b>\$1,035,344</b>
	-2.8%	-3.7%	35.9%	<b>0.0%</b>	<b>0.0%</b>

**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 to be used to develop programs pertaining to sickle cell disease and provide for rehabilitation and counseling of persons with sickle cell disease or trait. 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.

**4G00 440636 Heirloom Birth Certificate**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$473	\$0	\$5,000	<b>\$5,000</b>	<b>\$5,000</b>
	N/A		N/A	<b>0.0%</b>	<b>0.0%</b>

**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.

**4G00 440637 Birth Certificate Surcharge**

2006	2007	2008	2009	2010 Executive Proposal	2011 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).

**4L30 440609 Miscellaneous Expenses**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$60,685	\$127,880	\$333,164	\$446,468	\$746,468	\$746,468
	110.7%	160.5%	34.0%	67.2%	0.0%

**Source:** SSR: Grants and awards from private sources

**Legal Basis:** Section 293.10 of Am. Sub. H.B. 119 of the 127th 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.

**4P40 440628 Ohio Physician Loan Repayment**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$0	\$0	\$476,870	\$476,870	\$476,870
			N/A	0.0%	0.0%

**Source:** SSR: Surcharge on license fees paid by physicians

**Legal Basis:** ORC 3702.71 through 3702.81

**Purpose:** This line item supports the Physician Loan Repayment Program, which helps repay all or part of the student loans taken by primary-care physicians who agree to provide primary-care services in areas of Ohio that experience shortages of health care resources. The program's objective is to encourage physicians to locate and work in underserved areas of the state where there are shortages of health care resources.

**4V60 440641 Save Our Sight**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$1,407,298	\$1,118,432	\$1,888,365	\$2,260,880	<b>\$2,938,649</b>	<b>\$3,115,938</b>
	-20.5%	68.8%	19.7%	<b>30.0%</b>	<b>6.0%</b>

**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 underserved areas; and a registry for children with amblyopia.

**5B50 440616 Quality, Monitoring, and Inspection**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$739,052	\$843,269	\$823,484	\$838,479	<b>\$1,005,699</b>	<b>\$1,015,053</b>
	14.1%	-2.3%	1.8%	<b>19.9%</b>	<b>0.9%</b>

**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:** 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.

**5BL0 440638 Healthy Ohioans**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$3,941,918	\$930,771	\$88,618	\$0	<b>\$0</b>	<b>\$0</b>
	-76.4%	-90.5%			

**Source:** SSR: Tobacco Master Settlement Agreement Funds

**Legal Basis:** Discontinued line item (originally established in Sections 206.42 and 312.24 of Am. Sub. H.B. 66 of the 126th G.A.)

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

**5C00 440615 Alcohol Testing and Permit**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$1,088,051	\$1,108,815	\$1,126,239	\$1,455,405	\$1,455,405	\$1,455,405
	1.9%	1.6%	29.2%	0.0%	0.0%

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

**Legal Basis:** ORC 3701.143 and ORC 3701.83; (originally established by Am. Sub. H.B. 380 of the 107th 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. The funding also supports the regulation of 250 alcohol laboratory testing permits at 30 alcohol testing laboratories, the regulation of 58 drug laboratory testing permits at 10 drug testing laboratories, the regulation of 10,398 breath alcohol testing permit holders at 578 law enforcement breath testing sites, and the inspection of breath testing sites, alcohol testing laboratories and drug testing laboratories.

**5CB0 440640 Poison Control Centers**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$200,000	\$200,000	\$150,000	\$150,000	\$0	\$0
	0.0%	-25.0%	0.0%		

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

**Legal Basis:** Sections 293.10 and 293.30 of Am. Sub. H.B. 119 of the 127th G.A.

**Purpose:** This line item allocates moneys to the poison control centers in the municipal corporations of Cleveland, Cincinnati, and Columbus for poison control purposes. Each will be allocated \$50,000 in fiscal years 2008 and 2009. In FY 2006 and 2007, there was an earmark of \$50,000 for the Greater Dayton Area Hospital Association.

**5CJ0 440654 Sewage Treatment System Innovation**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$0	\$0	\$0	\$250,000	\$250,000
					0.0%

**Source:** SSR: \$25 application fee for a sewage treatment system installation permit

**Legal Basis:** ORC Chapter 3718

**Purpose:** Not more than seventy-five per cent of the money in the fund shall be used by the Department to administer the sewage treatment system program, and not less than twenty-five per cent of the money in the fund shall be used to establish a grant program in cooperation with boards of health to fund the installation and evaluation of new technology pilot projects.

**5CN0 440645 Choose Life**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$26,620	\$33,573	\$75,000	\$75,000	\$75,000
	N/A	26.1%	123.4%	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.

**5D60 440620 Second Chance Trust**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$1,133,067	\$846,895	\$890,565	\$1,147,303	\$1,054,951	\$1,054,951
	-25.3%	5.2%	28.8%	-8.0%	0.0%

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

**Legal Basis:** ORC 2108.34 (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 reimburse the Bureau of Motor Vehicles for the administrative costs incurred in performing its duties specified in ORC 2108.34.

**5EC0 440650 Health Emergency**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$0	\$17,499,987	\$0	\$0	\$0

**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 293.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established in Section 509.10 of Am. Sub. H.B. 699 of the 126th G.A.)

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

**5ED0 440651 Smoke Free Indoor Air**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$456,003	\$313,556	\$800,000	\$189,500	\$190,452
	N/A	-31.2%	155.1%	-76.3%	0.5%

**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; Section 293.10 of Am. Sub. H.B. 119 of the 127th G.A.

**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.

**5G40 440639 Adoption Services**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$19,323	\$11,989	\$20,000	\$20,000	\$20,000
	N/A	-38.0%	66.8%	0.0%	0.0%

**Source:** SSR: Fees for adoption records request

**Legal Basis:** Section 293.10 of Am. Sub. H.B. 119 of the 127th 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.

**5L10 440623 Nursing Facility Technical Assistance Program**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$531,657	\$561,247	\$548,062	\$698,595	\$698,595	\$698,595
	5.6%	-2.3%	27.5%	0.0%	0.0%

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

**Legal Basis:** ORC 3721.026; Section 293.40 of Am. Sub. H.B. 119 of the 127th G.A. (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.

**5Z70 440624 Ohio Dentist Loan Repayment**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$0	\$0	\$140,000	\$140,000	\$140,000
			N/A	0.0%	0.0%

**Source:** SSR: Surcharge on license fees paid by dentists

**Legal Basis:** ORC 3702.85

**Purpose:** This line item supports the Ohio Dentist Loan Repayment Program (ODLRP), which may repay all or part of the student loans taken by eligible individuals who agree to provide dental services in areas determined to have a dental health resource shortage. Eligible individuals include dental students enrolled in the final year of dental school, dental residents in the final year of pediatric dentistry, general practice residency or advanced education in general dentistry programs, and general and pediatric dentists who have been practicing dentistry for no more than three years. To qualify for loan repayment, dentists must provide services in shortage areas for a minimum of 40 hours per week. Services must also be provided for Medicaid-eligible persons and others without regard to a person's ability to pay.

**6100 440626 Radiation Emergency Response**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$555,843	\$715,625	\$611,625	\$850,000	<b>\$887,445</b>	<b>\$920,372</b>
	28.7%	-14.5%	39.0%	4.4%	3.7%

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

**Legal Basis:** ORC Sections 3748.05(B)(2), 4937.05(B)(1), 4937.05(B)(4); Section 293.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Controlling Board in December 1982)

**Purpose:** This program provides emergency response plans and response for fixed nuclear facilities and for radiological hazardous waste materials. Funds are also used to support membership role on the Utility Radiological safety Board of Ohio and 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.

**6660 440607 Medically Handicapped Children - County Assessments**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$8,744,622	\$7,928,491	\$10,581,980	\$14,320,687	<b>\$17,320,687</b>	<b>\$17,320,687</b>
	-9.3%	33.5%	35.3%	<b>20.9%</b>	<b>0.0%</b>

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

**Legal Basis:** ORC 3701.024; Sections 293.10 and 293.30 of Am. Sub. H.B. 119 of the 127th 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*

**R014 440631 Vital Statistics**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$43,882	\$39,827	\$44,986	\$70,000	<b>\$70,000</b>	<b>\$70,000</b>
	-9.2%	13.0%	55.6%	<b>0.0%</b>	<b>0.0%</b>

**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.

**R048 440625 Refunds, Grants Reconciliation, & Audit Settlements**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$13,131	\$5,887	\$0	\$20,000	\$20,000	\$20,000
	-55.2%		N/A	0.0%	0.0%

**Source:** 090: Unspent grant funds from local entities

**Legal Basis:** Section 293.10 of Am. Sub. H.B. 119 of the 127th 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 the Department from local entities. Funds are held until the account is reconciled.

**Tobacco Master Settlement Agreement Fund Group**

**5BX0 440656 Tobacco Use Prevention**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$0	\$188,490	\$9,999,999	\$6,000,000	\$6,000,000
		N/A	5205.3%	-40.0%	0.0%

**Source:** TSF: Moneys transferred from the Ohio Tobacco Prevention Foundation

**Legal Basis:** Section 5 of Am. Sub. H.B. 544 of the 127th G.A.

**Purpose:** Money in the line item is used to reduce tobacco use by Ohioans, especially among youth, minority and regional populations, pregnant women and other disproportionately affected by tobacco use. Program activities include a toll free, statewide Quit Line that gives advice and referrals about quitting tobacco use, counseling services and cessation supplements, community grants to prevent and reduce tobacco use, and surveillance and evaluation of statewide and community programs and smoking rates.

**L087 440404 Minority Health Care Data Development**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$326,096	\$345,890	\$146,296	\$0	\$0	\$0
	6.1%	-57.7%			

**Source:** TSF: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

**Legal Basis:** Discontinued line item (originally established by ORC 183.18)

**Purpose:** The funds in this line item were used to gather minority health data at the regional and community levels and analyze and disseminate the data that is collected. Funds were also used to increase the sample size for minorities for the Ohio Family Health Survey and to convene an advisory committee to develop recommendations for addressing health care data gaps for minority populations.

**L087 440409 Tuberculosis Prevention and Treatment**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$704,830	\$181,991	\$674,150	\$0	\$0	\$0
	-74.2%	270.4%			

**Source:** TSF: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

**Legal Basis:** Discontinued line item (originally established by ORC 183.18)

**Purpose:** These funds were to be used for purchasing test kits, conducting tests for tuberculosis, and providing community outreach, education, and training.

**L087 440410 Hepatitis C Prevention and Intervention**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$360,140	\$471,855	\$306,105	\$0	\$0	\$0
	31.0%	-35.1%			

**Source:** TSF: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

**Legal Basis:** Discontinued line item (originally established by ORC 183.18)

**Purpose:** These funds were to be used for tracking cases of hepatitis C, conducting tests for hepatitis C, and providing educational materials and training.

**L087 440411 Dental Care Program for Minority and Low Income Populations**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$511,666	\$323,910	\$400,339	\$0	\$0	\$0
	-36.7%	23.6%			

**Source:** TSF: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

**Legal Basis:** Discontinued line item (originally established by ORC 183.18)

**Purpose:** These funds were to be used provide comprehensive dental care services to 3,800 low-income and minority Ohioans who cannot afford and would not otherwise receive dental care through the start-up of new or the expansion of existing safety net dental clinics, school-based dental care and mobile/portable dental care programs.

**L087 440412 Cancer Incidence Surveillance System**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$0	\$850,000	\$0	\$0	\$0
		N/A			

**Source:** TSF: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

**Legal Basis:** Discontinued line item (originally established by ORC 183.18)

**Purpose:** This line item was used for cancer surveillance.

**L087 440414 Uncompensated Care**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$3,463,396	\$4,281,438	\$3,757,150	\$0	\$0	\$0
	23.6%	-12.2%			

**Source:** TSF: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

**Legal Basis:** Discontinued line item (originally established by ORC 183.18)

**Purpose:** These funds were used to provide health care services to uninsured women, men, and children. These funds were also used for pulmonary rehabilitation programs, expansion of or start up of new dental clinics, and training to local outreach workers to work with high-risk pregnant women.

**L087 440420 Childhood Lead WIC**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$77,680	\$602,233	\$0	\$0	\$0
		675.3%			

**Source:** TSF: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

**Legal Basis:** Discontinued line item (originally established by ORC 183.18)

**Purpose:** These funds were to be used to screen children participating in the Women, Infants, and Children (WIC) Program for elevated blood lead levels.

**L087 440421 Infant Mortality Reduction Initiative**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$266,000	\$266,000	\$245,539	\$0	\$0	\$0
	0.0%	-7.7%			

**Source:** TSF: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

**Legal Basis:** Discontinued line item (originally established by ORC 183.18)

**Purpose:** These funds were used for local outreach programs in communities with high risk populations. Local providers hire and train special local outreach workers in minority communities to link pregnant women to resources, help them apply for Medicaid, schedule appointments, follow up on appointments, and refer them to other services.

**L087 440432 Pneumococcal Vaccines for Children**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$4,682,067	\$0	\$950,000	\$0	\$0
			N/A		

**Source:** TSF: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

**Legal Basis:** ORC 183.18

**Purpose:** This line item is used to purchase pneumococcal vaccines for children.

**L087 440648 Emergency Medications and Oxygen for Low-Income Seniors**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$583,653	\$850,000	\$0	\$0	\$0	\$0
	45.6%				

**Source:** TSF: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

**Legal Basis:** Discontinued line item (originally established by ORC 183.18)

**Purpose:** These funds were used for low income seniors who have been adversely affected by tobacco for the purchase of medications and oxygen.

**S087 440428 Automated External Defibrillators**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$1,479,389	\$1,020,610	\$0	\$0	\$0
		-31.0%			

**Source:** TSF: Amounts transferred under ORC 183.02(H) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to the Education Technology Trust Fund (Fund S87)

**Legal Basis:** Discontinued line item (originally established by Section 203.50 of Sub. S.B. 321 of the 126th G.A.)

**Purpose:** The purpose of this line item was to issue a grant for the placement of automated external defibrillators in primary and secondary schools. The grant recipient cannot charge schools for the initial placement of equipment.

## LSC Budget Spreadsheet by Line Item, FY 2010 - FY 2011

Fund	ALI	ALI Title	2008	2009	As Introduced 2010	% Change 2009 to 2010	As Introduced 2011	% Change 2010 to 2011
<b>DOH Department of Health</b>								
GRF	440407	Animal Borne Disease and Prevention	\$ 2,539,422	\$ 2,027,176	\$ 600,000	-70.4%	\$ 642,291	7.0%
GRF	440412	Cancer Incidence Surveillance System	\$ 1,249,740	\$ 892,104	\$ 874,234	-2.0%	\$ 874,234	0.0%
GRF	440413	Local Health Department Support	\$ 3,788,207	\$ 3,561,921	\$ 3,301,921	-7.3%	\$ 3,301,921	0.0%
GRF	440416	Mothers and Children Safety Net Services	\$ 9,923,114	\$ 9,008,492	\$ 7,538,449	-16.3%	\$ 7,538,449	0.0%
GRF	440418	Immunizations	\$ 9,242,881	\$ 6,788,921	\$ 7,739,432	14.0%	\$ 7,839,432	1.3%
GRF	440425	Abstinence and Adoption Education	\$ 125,702	\$ 188,054	\$ 0	-100.0%	\$ 0	N/A
GRF	440431	Free Clinics Safety Net Services	\$ 249,233	\$ 193,014	\$ 624,751	223.7%	\$ 624,751	0.0%
GRF	440437	Healthy Ohio	\$ 795,761	\$ 2,905,307	\$ 2,569,998	-11.5%	\$ 2,569,998	0.0%
GRF	440438	Breast and Cervical Cancer Screening	\$ 1,742,466	\$ 2,224,261	\$ 2,500,000	12.4%	\$ 2,500,000	0.0%
GRF	440444	AIDS Prevention and Treatment	\$ 6,683,203	\$ 6,424,702	\$ 6,442,314	0.3%	\$ 6,442,314	0.0%
GRF	440446	Infectious Disease Protection and Surveillance	\$ 262,655	\$ 177,954	\$ 1,415,883	695.6%	\$ 1,415,883	0.0%
GRF	440451	Public Health Laboratory	\$ 6,169,886	\$ 5,482,046	\$ 3,099,138	-43.5%	\$ 3,099,138	0.0%
GRF	440452	Child & Family Health Services Match	\$ 1,004,206	\$ 909,923	\$ 921,615	1.3%	\$ 921,615	0.0%
GRF	440453	Health Care Quality Assurance	\$ 10,287,424	\$ 9,917,765	\$ 10,402,795	4.9%	\$ 10,402,795	0.0%
GRF	440454	Local Environmental Health	\$ 778,500	\$ 791,677	\$ 1,155,219	45.9%	\$ 1,155,219	0.0%
GRF	440459	Help Me Grow	\$ 10,537,508	\$ 13,286,105	\$ 36,500,000	174.7%	\$ 36,500,000	0.0%
GRF	440461	Center for Vital and Health Stats	\$ 86,239	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	440465	Federally Qualified Health Centers	\$ 0	\$ 0	\$ 1,686,688	N/A	\$ 1,686,688	0.0%
GRF	440467	Access to Dental Care	\$ 0	\$ 0	\$ 772,120	N/A	\$ 772,120	0.0%
GRF	440468	Chronic Disease and Injury Prevention	\$ 0	\$ 0	\$ 792,363	N/A	\$ 792,363	0.0%
GRF	440469	Health - Federal Stimulus	\$ 0	\$ 0	\$ 2,680,035	N/A	\$ 2,463,903	-8.1%
GRF	440505	Medically Handicapped Children	\$ 10,504,265	\$ 9,588,120	\$ 8,762,451	-8.6%	\$ 8,762,451	0.0%
GRF	440507	Targeted Health Care Services Over 21	\$ 1,714,018	\$ 1,566,979	\$ 1,493,449	-4.7%	\$ 1,493,449	0.0%
GRF	440511	Uncompensated Care/Emergency Medical Assistance	\$ 0	\$ 3,304,197	\$ 589,738	-82.2%	\$ 663,579	12.5%
<b>General Revenue Fund Total</b>			<b>\$ 77,684,428</b>	<b>\$ 79,238,718</b>	<b>\$ 102,462,593</b>	<b>29.3%</b>	<b>\$ 102,462,593</b>	<b>0.0%</b>

## LSC Budget Spreadsheet by Line Item, FY 2010 - FY 2011

Fund	ALI	ALI Title	2008	2009	As Introduced 2010	% Change 2009 to 2010	As Introduced 2011	% Change 2010 to 2011
<b>DOH Department of Health</b>								
4T40	440603	Child Highway Safety	\$ 115,660	\$ 233,894	\$ 233,894	0.0%	\$ 233,894	0.0%
<b>State Highway Safety Fund Group Total</b>			<b>\$ 115,660</b>	<b>\$ 233,894</b>	<b>\$ 233,894</b>	<b>0.0%</b>	<b>\$ 233,894</b>	<b>0.0%</b>
1420	440646	Agency Health Services	\$ 4,043,210	\$ 7,961,915	\$ 9,876,043	24.0%	\$ 10,334,250	4.6%
2110	440613	Central Support Indirect Costs	\$ 26,670,383	\$ 28,884,706	\$ 31,411,719	8.7%	\$ 31,902,600	1.6%
4730	440622	Lab Operating Expenses	\$ 4,309,980	\$ 4,954,045	\$ 5,323,860	7.5%	\$ 5,396,471	1.4%
6830	440633	Employee Assistance Program	\$ 1,204,905	\$ 1,208,214	\$ 1,330,947	10.2%	\$ 1,353,323	1.7%
6980	440634	Nurse Aide Training	\$ 47,376	\$ 170,000	\$ 170,000	0.0%	\$ 170,000	0.0%
<b>General Services Fund Group Total</b>			<b>\$ 36,275,853</b>	<b>\$ 43,178,880</b>	<b>\$ 48,112,569</b>	<b>11.4%</b>	<b>\$ 49,156,644</b>	<b>2.2%</b>
3200	440601	Maternal Child Health Block Grant	\$ 24,537,723	\$ 30,666,635	\$ 29,056,772	-5.2%	\$ 29,068,886	0.0%
3870	440602	Preventive Health Block Grant	\$ 6,127,983	\$ 7,826,659	\$ 7,826,659	0.0%	\$ 7,826,659	0.0%
3890	440604	Women, Infants, and Children	\$ 250,773,552	\$ 270,327,451	\$ 298,672,689	10.5%	\$ 308,672,689	3.3%
3910	440606	Medicaid/Medicare	\$ 23,288,714	\$ 24,850,957	\$ 25,891,157	4.2%	\$ 26,826,242	3.6%
3920	440618	Federal Public Health Programs	\$ 134,321,996	\$ 136,719,716	\$ 136,778,215	0.0%	\$ 136,778,215	0.0%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 439,049,969</b>	<b>\$ 470,391,418</b>	<b>\$ 498,225,492</b>	<b>5.9%</b>	<b>\$ 509,172,691</b>	<b>2.2%</b>
4700	440647	Fee Supported Programs	\$ 23,923,382	\$ 25,905,140	\$ 25,905,140	0.0%	\$ 25,905,140	0.0%
4710	440619	Certificate of Need	\$ 774,242	\$ 898,000	\$ 989,000	10.1%	\$ 1,021,753	3.3%
4770	440627	Medically Handicapped Children Audit	\$ 2,806,300	\$ 3,693,016	\$ 3,693,016	0.0%	\$ 3,693,016	0.0%
4D60	440608	Genetics Services	\$ 3,424,489	\$ 3,317,000	\$ 3,317,000	0.0%	\$ 3,317,000	0.0%
4F90	440610	Sickle Cell Disease Control	\$ 761,699	\$ 1,035,344	\$ 1,035,344	0.0%	\$ 1,035,344	0.0%
4G00	440636	Heirloom Birth Certificate	\$0	\$ 5,000	\$ 5,000	0.0%	\$ 5,000	0.0%
4G00	440637	Birth Certificate Surcharge	\$0	\$ 5,000	\$ 5,000	0.0%	\$ 5,000	0.0%
4L30	440609	Miscellaneous Expenses	\$ 333,164	\$ 446,468	\$ 746,468	67.2%	\$ 746,468	0.0%
4P40	440628	Ohio Physician Loan Repayment	\$0	\$ 476,870	\$ 476,870	0.0%	\$ 476,870	0.0%
4V60	440641	Save Our Sight	\$ 1,888,365	\$ 2,260,880	\$ 2,938,649	30.0%	\$ 3,115,938	6.0%

## LSC Budget Spreadsheet by Line Item, FY 2010 - FY 2011

Fund	ALI	ALI Title	2008	2009	As Introduced 2010	% Change 2009 to 2010	As Introduced 2011	% Change 2010 to 2011
<b>DOH Department of Health</b>								
5B50	440616	Quality, Monitoring, and Inspection	\$ 823,484	\$ 838,479	\$ 1,005,699	19.9%	\$ 1,015,053	0.9%
5BL0	440638	Healthy Ohioans	\$ 88,618	\$ 0	\$ 0	N/A	\$ 0	N/A
5C00	440615	Alcohol Testing and Permit	\$ 1,126,239	\$ 1,455,405	\$ 1,455,405	0.0%	\$ 1,455,405	0.0%
5CB0	440640	Poison Control Centers	\$ 150,000	\$ 150,000	\$ 0	-100.0%	\$ 0	N/A
5CJ0	440654	Sewage Treatment System Innovation	\$ 0	\$ 0	\$ 250,000	N/A	\$ 250,000	0.0%
5CN0	440645	Choose Life	\$ 33,573	\$ 75,000	\$ 75,000	0.0%	\$ 75,000	0.0%
5D60	440620	Second Chance Trust	\$ 890,565	\$ 1,147,303	\$ 1,054,951	-8.0%	\$ 1,054,951	0.0%
5EC0	440650	Health Emergency	\$ 17,499,987	\$ 0	\$ 0	N/A	\$ 0	N/A
5ED0	440651	Smoke Free Indoor Air	\$ 313,556	\$ 800,000	\$ 189,500	-76.3%	\$ 190,452	0.5%
5G40	440639	Adoption Services	\$ 11,989	\$ 20,000	\$ 20,000	0.0%	\$ 20,000	0.0%
5L10	440623	Nursing Facility Technical Assistance Program	\$ 548,062	\$ 698,595	\$ 698,595	0.0%	\$ 698,595	0.0%
5Z70	440624	Ohio Dentist Loan Repayment	\$ 0	\$ 140,000	\$ 140,000	0.0%	\$ 140,000	0.0%
6100	440626	Radiation Emergency Response	\$ 611,625	\$ 850,000	\$ 887,445	4.4%	\$ 920,372	3.7%
6660	440607	Medically Handicapped Children - County Assessments	\$ 10,581,980	\$ 14,320,687	\$ 17,320,687	20.9%	\$ 17,320,687	0.0%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 66,591,320</b>	<b>\$ 58,538,187</b>	<b>\$ 62,208,769</b>	<b>6.3%</b>	<b>\$ 62,462,044</b>	<b>0.4%</b>
R014	440631	Vital Statistics	\$ 44,986	\$ 70,000	\$ 70,000	0.0%	\$ 70,000	0.0%
R048	440625	Refunds, Grants Reconciliation, & Audit Settlements	\$ 0	\$ 20,000	\$ 20,000	0.0%	\$ 20,000	0.0%
<b>Holding Account Redistribution Fund Group Total</b>			<b>\$ 44,986</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>0.0%</b>	<b>\$ 90,000</b>	<b>0.0%</b>
5BX0	440656	Tobacco Use Prevention	\$ 188,490	\$ 9,999,999	\$ 6,000,000	-40.0%	\$ 6,000,000	0.0%
L087	440404	Minority Health Care Data Development	\$ 146,296	\$ 0	\$ 0	N/A	\$ 0	N/A
L087	440409	Tuberculosis Prevention and Treatment	\$ 674,150	\$ 0	\$ 0	N/A	\$ 0	N/A
L087	440410	Hepatitis C Prevention and Intervention	\$ 306,105	\$ 0	\$ 0	N/A	\$ 0	N/A
L087	440411	Dental Care Program for Minority and Low Income Populations	\$ 400,339	\$ 0	\$ 0	N/A	\$ 0	N/A
L087	440412	Cancer Incidence Surveillance System	\$ 850,000	\$ 0	\$ 0	N/A	\$ 0	N/A

## LSC Budget Spreadsheet by Line Item, FY 2010 - FY 2011

<i>Fund</i>	<i>ALI</i>	<i>ALI Title</i>	<i>2008</i>	<i>2009</i>	<i>As Introduced 2010</i>	<i>% Change 2009 to 2010</i>	<i>As Introduced 2011</i>	<i>% Change 2010 to 2011</i>
<b>DOH Department of Health</b>								
L087	440414	Uncompensated Care	\$ 3,757,150	\$0	\$0	N/A	\$0	N/A
L087	440420	Childhood Lead WIC	\$ 602,233	\$0	\$0	N/A	\$0	N/A
L087	440421	Infant Mortality Reduction Initiative	\$ 245,539	\$0	\$0	N/A	\$0	N/A
L087	440432	Pneumococcal Vaccines for Children	\$0	\$ 950,000	\$ 0	-100.0%	\$ 0	N/A
S087	440428	Automated External Defibrillators	\$ 1,020,610	\$0	\$0	N/A	\$0	N/A
<b>Tobacco Master Settlement Agreement Fund Group Total</b>			<b>\$ 8,190,912</b>	<b>\$ 10,949,999</b>	<b>\$ 6,000,000</b>	<b>-45.2%</b>	<b>\$ 6,000,000</b>	<b>0.0%</b>
<b>Total All Budget Fund Groups</b>			<b>\$ 627,953,128</b>	<b>\$ 662,621,096</b>	<b>\$ 717,333,317</b>	<b>8.3%</b>	<b>\$ 729,577,866</b>	<b>1.7%</b>