

LSC Greenbook

Analysis of the Enacted Budget

Department of Health

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Legislative Service Commission

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ATTACHMENT:

Budget Spreadsheet By Line Item

Department of Health

- Total funding over the biennium of \$1.4 billion
- Adult Care Facility licensure moves to the Department of Mental Health
- The budget allows ODH to establish a discount program for the Bureau for Medically Handicapped Children Program

OVERVIEW

Agency Overview

The State Board of Health was established in 1886 and was the precursor to what we know today as the Ohio Department of Health (ODH), which was formally created by the General Assembly in 1917. The initial focus of ODH was preventing and controlling the spread of infectious diseases. Throughout the years, that focus has expanded. ODH is now responsible for, among other things, providing preventive medical services and other healthcare services, public health education, and performing various regulatory duties. The mission of ODH is to protect and improve the health of all Ohioans by preventing disease, promoting good health, and assuring access to quality health care. According to the Department of Administrative Services, as of July 15, 2011, ODH had 1,282 employees of which 1,167 were classified as full-time permanent.

The public health system in Ohio is composed of ODH, 129 local health departments, healthcare providers, public health associations, and universities. These entities work together to promote and protect public health.

Appropriation Overview

Fund Group	FY 2011*	FY 2012	% Change	FY 2013	% Change
General Revenue	\$85,998,850	\$80,787,432	(6.1%)	\$86,071,654	6.5%
State Highway Safety	\$225,634	\$233,894	3.7%	\$233,894	0.0%
General Services	\$48,913,308	\$44,925,027	(8.2%)	\$44,025,411	(2.0%)
State Special Revenue	\$58,781,466	\$63,856,649	8.6%	\$63,318,867	(0.8%)
Federal Special Revenue	\$426,712,565	\$511,170,689	19.8%	\$510,802,679	(0.1%)
Holding Account	\$81,766	\$64,986	(20.5%)	\$64,986	0.0%
Tobacco Settlement	\$2,272,653	\$1,000,000	(56.0%)	\$1,000,000	0.0%
TOTAL	\$622,986,242	\$702,038,677	12.7%	\$705,517,491	0.5%

*FY 2011 figures represent actual expenditures.

As can be seen from Table 1 above, the budget provides a total appropriation of \$702 million in FY 2012, which is an increase of 12.7% over FY 2011 expenditures and \$705.5 million in FY 2013, an increase of 0.5% over FY 2012. GRF appropriations total

\$80.8 million for FY 2012, which is a decrease of 6.1% from FY 2011 expenditures, and \$86.1 million in FY 2013, an increase of 6.5% over FY 2012.

There are some fluctuations in funding for several non-GRF fund groups. For instance, appropriations for the general services funds decrease from \$48.9 million to \$44.9 million from FY 2011 to FY 2012. This is due, in large part, to appropriations in line item 440646, Agency Health Services, which decreases from \$13.9 million in FY 2011 to \$8.8 million in FY 2012. In FY 2011, one-time enhanced federal Medicaid reimbursements (eFMAP) were transferred to this line item for the Ohio HIV Drug Assistance Program. Additionally, funding levels in line item 440470, Breast and Cervical Cancer Screening (Fund 5HB0), decrease from \$2.2 million in FY 2011 to \$1 million in FY 2012. This fund was created in H.B. 1 of the 128th General Assembly to receive moneys from the Tobacco Use Prevention and Control Foundation Endowment Fund to support breast and cervical cancer screenings to uninsured, low-income women. However, due to a lawsuit filed by the Tobacco Fund trustees, spending for this purpose was delayed well into FY 2011. ODH eventually received \$2.5 million in funds, but was unable to spend these funds in their entirety before the end of the fiscal year. Thus, the \$1 million appropriation in FY 2012 is to allow spending to occur into FY 2012. Tobacco Master Settlement Agreement Funds decrease by 56% from FY 2011 to FY 2012. According to ODH, Tobacco Master Settlement funds are expected to be unavailable June 30, 2011. Thus, spending in line item 440656, Tobacco Use Prevention, is lower in FY 2012 than FY 2011. A GRF transfer of \$500,000 and a fund balance of approximately \$500,000 supports an appropriation of \$1 million in FY 2013.

Subsidies in the form of grants to local health departments and other entities represent over 60% of ODH's total budget. Operating expenses represent the next largest category.

Major Initiatives Included in the FY 2012-FY 2013 Biennium Budget

Adult Care Facility Licensure Moves to Department of Mental Health

In H.B. 153, the responsibility for adult care facility licensure and inspection is transferred from ODH to the Department of Mental Health. Adult care facilities are residential care homes that fall into two categories: adult family home (three to five resident capacity) or an adult group home (six to 16 resident capacity). These facilities provide accommodations, supervision, and personal care services to unrelated adults. Examples of personal care services that may be provided include assistance with the activities of daily living and assistance with the self-administration of medications. The majority of individuals receiving care at these facilities have serious mental health or behavior issues.

ODH licensed 250 adult group homes and 428 adult family homes in 2011. Expenditures for these activities were \$1.7 million, of which, \$100,000 is fee revenue

generated from licenses and inspections. These revenues are deposited into the General Operations Fund (Fund 4700) and expended through line item 440647, Fee Supported Programs. The remaining \$1.6 million was supplemental GRF that is expended through line item 440453, Health Care Quality Assurance.

Early Intervention Workgroup

H.B. 153 creates the Early Intervention Workgroup to develop recommendations for eligibility criteria for early intervention services provided pursuant to Part C of the Individuals with Disabilities Education Act. The bill requires the recommendations to be based on available funds and national data related to the identification of infants and toddlers who have developmental delays or are most at risk for these delays. The bill specifies the representation on the Workgroup and specifies that the Workgroup is to submit recommendations on eligibility criteria to the Director of Health by October 1, 2011.

Care Coordination for Covered Families and Children

In H.B. 153, ODH and the Ohio Department of Job and Family Services (ODJFS) are required to work together to achieve efficiencies in the delivery of medical assistance that is provided to families and children under Medicaid. As a result, the departments must develop a proposal that details how to coordinate medical assistance while families and children wait to be enrolled in Medicaid managed care. As part of this process, ODJFS may request a Medicaid state plan amendment from the U.S. Secretary of Health and Human Services that would allow for payments to be made for Medicaid-reimbursable targeted case management services that are provided in connection with the Help Me Grow Program. Each quarter, during the biennium, ODJFS is to certify to the Director of Budget and Management the state and federal share of the amount ODJFS has expended that quarter for services provided. After the certification has been made, the Director is to decrease the appropriation to GRF line item 440459, Help Me Grow, used by ODH, and increase, by the same amount, GRF line item 600525, Health Care/Medicaid, used by ODJFS, and adjust the federal share accordingly. The bill specifies that these transfers are intended for the purpose of drawing down federal Medicaid reimbursement and not for the purpose of reducing funding for the Help Me Grow Program.

BCMH Discount Program

H.B. 153 allows ODH to establish a discount program under which a manufacturer is permitted to enter into an agreement with ODH to provide a discount on the price of a drug or nutritional formula distributed to participants of programs administered by the Bureau for Children with Medical Handicaps (BCMH). Additionally, the bill allows a manufacturer and ODH to discuss a donation of drugs, nutritional formulas, or money to ODH in lieu of establishing a discount program.

ANALYSIS OF ENACTED BUDGET

Introduction

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

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

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

Categorization of ODH's Appropriation Line Items for Analysis of Enacted Budget		
Fund	ALI and Name	Category
General Revenue Fund		
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	440438 Breast and Cervical Cancer Screening	1: Preventive and Preparedness Activities
GRF	440444 AIDS Prevention and Treatment	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	440472 Alcohol Testing	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
State Highway Safety Fund Group		
4T40	440603 Child Highway Safety	1: Preventive and Preparedness Activities
General Services Fund Group		
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
Federal Special Revenue Fund Group		
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
State Special Revenue Fund Group		
4700	440647 Fee Supported Programs	1: Preventive and Preparedness Activities
4710	440619 Certificate of Need	3: Quality Assurance and Compliance
4770	440627 Medically Handicapped Children Audit	2: Community and Family Health Services
4D60	440608 Genetics Services	2: Community and Family Health Services
4F90	440610 Sickle Cell Disease Control	2: Community and Family Health Services
4G00	440636 Heirloom Birth Certificate	1: Preventive and Preparedness Activities

Categorization of ODH's Appropriation Line Items for Analysis of Enacted Budget		
Fund	ALI and Name	Category
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
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
5HB0	440470 Breast and Cervical Cancer Screening	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
Holding Account Redistribution Fund Group		
R014	440631 Vital Statistics	1: Preventive and Preparedness Activities
R048	440625 Refunds, Grants Reconciliation, & Audit Settlements	5: Operating Expenses
Tobacco Master Settlement Agreement Fund Group		
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, HIV/AIDS/STD Prevention and Care, Program Support, and Second Chance. Public Health Preparedness activities focus on establishing and maintaining a basic public health infrastructure at the local and state level so that both have the capacity to respond to disease outbreaks, bioterrorism threats, food-borne illness outbreaks, and other threats to the health of Ohioans. Public Health Preparedness activities include the following programs: Vital Statistics, All Hazards Preparedness, Support for Local Health Departments, and the Data Center. The table below shows the appropriations for each line item providing funding for these programs.

Appropriations for Preventive and Preparedness Activities				
Fund	ALI and Name		FY 2012	FY 2013
General Revenue Fund				
GRF	440412	Cancer Incidence Surveillance System	\$600,000	\$600,000
GRF	440413	Local Health Department Support	\$2,302,788	\$2,303,061
GRF	440418	Immunizations	\$6,430,538	\$8,930,829
GRF	440438	Breast and Cervical Cancer Screening	\$823,217	\$823,217
GRF	440444	AIDS Prevention and Treatment	\$5,842,315	\$5,842,315
GRF	440451	Public Health Laboratory	\$3,654,348	\$3,655,449
GRF	440454	Local Environmental Health	\$1,310,141	\$1,310,362
GRF	440468	Chronic Disease and Injury Prevention	\$2,577,251	\$2,577,251
GRF	440472	Alcohol Testing	\$550,000	\$1,100,000
General Revenue Fund Subtotal			\$24,090,598	\$27,142,484
State Highway Safety Fund Group				
4T40	440602	Child Highway Safety	\$233,894	\$233,894
State Highway Safety Fund Group Subtotal			\$233,894	\$233,894
General Services Fund Group				
1420	440646	Agency Health Services	\$8,825,788	\$8,826,146
4730	440622	Lab Operating Expenses	\$5,000,000	\$5,000,000
5HB0	440470	Breast and Cervical Cancer Screening	\$1,000,000	\$0
General Services Fund Group Subtotal			\$14,825,788	\$13,826,146
Federal Special Revenue Fund Group				
3870	440602	Preventive Health Block Grant	\$7,826,659	\$7,826,659
3920	440618	Federal Public Health Programs	\$137,976,988	\$137,976,988
Federal Special Revenue Fund Group Subtotal			\$145,803,647	\$145,803,647
State Special Revenue Fund Group				
4700	440618	Fee Supported Programs	\$24,503,065	\$24,513,973
4G00	440636	Heirloom Birth Certificate	\$5,000	\$5,000
5C00	440615	Alcohol Testing Program	\$551,018	\$0
5D60	440620	Second Chance	\$1,151,815	\$1,151,902
5ED0	440651	Smoke Free Indoor Air	\$190,452	\$190,452
5G40	440639	Adoption Services	\$20,000	\$20,000
6100	440626	Radiation Emergency Response	\$930,525	\$930,576
State Special Revenue Fund Group Subtotal			\$27,351,875	\$26,811,903
Holding Account Redistribution Fund Group				
R014	440631	Vital Statistics	\$44,986	\$44,986
Holding Account Redistribution Fund Group Subtotal			\$44,986	\$44,986
Tobacco Master Settlement Agreement Fund Group				
5BX0	440656	Tobacco Use Prevention	\$1,000,000	\$1,000,000
Tobacco Master Settlement Fund Group Subtotal			\$1,000,000	\$1,000,000
Total Funding: Preventive and Preparedness Activities			\$213,350,788	\$214,863,060

Cancer Incidence Surveillance System (440412)

This GRF line item supports the operations of the statewide population-based cancer registry, the Ohio Cancer Incidence Surveillance System. The budget provides funding of \$600,000 in each fiscal year, an increase of 21.1% over FY 2011 expenditures of \$495,340.

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 used 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.

H.B. 153 requires the Director of Job and Family Services to apply for approval to claim federal financial participation for the administrative costs that ODH and the Arthur G. James Cancer Hospital and Richard J. Solove Research Institute incur in analyzing and evaluating reports conducted under the Ohio Cancer Incidence Surveillance System.

Local Health Department Support (440413)

This GRF line item is used to support local health departments, including performance evaluation and reporting, as well as efforts to implement public health programs. It also provides subsidies to the 129 local health departments. These subsidies are allocated based on population. The subsidies are used to improve the quality of services local health departments provide to their communities. The budget provides funding of \$2,302,788 in FY 2012, an increase of 0.7% from FY 2011 expenditures. The funding for FY 2013 is \$2,303,061.

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. 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.

H.B. 153 repeals the statutes governing the licensure and inspection of marinas. Local health departments with a marina in their jurisdictions performed licensure and inspection activities, with ODH acting in an advisory role.

H.B. 153 requires \$1 of each \$4 portion of the minimum base fee for a certified vital record collected by a board of health to be distributed to boards of health using the same formula that is currently used for the distribution of state subsidies.

Immunizations (440418)

This GRF 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 (VFC) Program. VFC provides vaccines to all Medicaid-eligible children, children with no insurance, Native Americans, and Pacific Islanders, and the underinsured if they receive vaccines at a federally qualified health center or rural health clinic. The budget provides funding of \$6,430,538 in FY 2012, a 27.9% increase over FY 2011 expenditures of \$5,027,962. In FY 2013, the budget provides \$8,930,829, an increase of 38.9% over FY 2012. The increase in funding is due to the fact that H.B. 153 requires \$2.5 million in FY 2013 to be used for the purchase of pneumococcal conjugate vaccines.

Recommended vaccines are required for school entry and day care. 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. With GRF line item 440418, ODH purchased 28,000 doses of meningococcal conjugate vaccine and 47,000 doses of DTap-EIPV-Hib vaccine, which is a combined vaccine that protects against diphtheria, tetanus, pertussis, polio, and Haemophilus influenza type b in 2010. ODH also purchased 548 doses of hepatitis B immune globulin vaccines to be administered to babies born to mothers with chronic hepatitis B infections. Lastly, ODH purchased 45,000 doses of adult influenza vaccine in 2009 and 40,000 doses in 2010.

The line item is also used for the statewide immunization registry, which documents vaccinations administered to residents. Lastly, these funds are combined with federal funds from the Federal Public Health Programs (Fund 3920) to increase immunization rates through education and training, assessment, feedback, and incentives.

Breast and Cervical Cancer Screening Activities (440438 and 440470)

GRF line item 440438, provides funds for the Breast and Cervical Cancer Project (BCCP), which is part of the Healthy Ohio Program. Prior to FY 2008, federal funds were the only source of funding for BCCP. The budget provides funding of \$823,217 in each fiscal year, an increase of 24.3% from FY 2011 expenditures of \$662,234.

GRF line item 440470, Breast and Cervical Cancer Screening, also provides funds for breast and cervical cancer screenings. The Breast and Cervical Cancer Fund (Fund 5HB0), which supports this line item, was created as a result of H.B. 1 of the 128th General Assembly (the biennial budget bill for FY 2010 and FY 2011). H.B. 1 permitted the Director of Budget and Management to request the Treasurer of State to transfer moneys from the Tobacco Use Prevention and Control Foundation Endowment Fund to the General Health and Human Service Pass-Through Fund (Fund 5HC0). The bill allowed up to \$2.5 million in FY 2010 and in FY 2011, which was to be transferred from Fund 5HC0 to Fund 5HB0, to be used to support breast and cervical cancer screenings to uninsured, low-income women. The Tobacco Fund trustees filed suit in the Franklin County Court of Common Pleas to stop this transfer from occurring and the fund transfer was delayed by the appeals process. The Supreme Court of Ohio decided on December 22, 2010, that the fund transfer was not in violation of the Ohio Constitution. As a result, ODH received \$2.5 million in funds for BCCP in FY 2011, but had expended only \$2.2 million by the end of FY 2011. The budget provides an appropriation of \$1 million in FY 2012 to allow for the expenditure of any remaining funds.

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 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.

AIDS Prevention and Treatment (440444)

This GRF line item helps to provide funding to prevent and treat human immunodeficiency virus (HIV) and acquired immune deficiency syndrome (AIDS). Funds are used to provide education, training, and HIV screening. This line item acts as a match to receive federal funding from Ryan White grant programs. The budget provides funding of \$5,842,315 in each fiscal year, which is an increase of 7.3% over FY 2011 expenditures of \$5,446,204. Besides GRF, the program receives federal dollars and drug rebates from pharmaceutical companies that manufacture medications purchased and dispensed by the Ryan White Part B Program/Ohio HIV Drug Assistance Program (OHDAP), which is discussed below.

HIV Drug Assistance Program

OHDAP provides medications to clients through a specialty pharmacy, which ensures equal access to medications and protection of confidentiality across the state. In addition, there is 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.

On July 1, 2010, ODH implemented cost containment measures to address an anticipated shortfall in funding for OHDAP of approximately \$17.9 million in FY 2011. This shortfall was caused by increased enrollment and increased costs of medications and insurance premiums, as well as the reduction in funding from FY 2010 to FY 2011. The cost containment measures include a decrease in financial eligibility from 500% of the federal poverty level (FPL) to 300% FPL. In addition, a waiting list was established and some drugs were removed from the OHDAP drug formulary. On September 2, 2010, the Governor announced that the Ryan White Part B Program/OHDAP was to receive \$12.8 million in additional funding from the six-month extension of enhanced federal Medicaid reimbursement (eFMAP). The Controlling Board approved the use of these funds for OHDAP on November 22, 2010. These funds were deposited into Fund 1420 and expended out of line item 440646, Agency Health Services. Additionally, another Controlling Board item increased appropriation line item 440609, Miscellaneous Expenses (Fund 4L30), by \$5 million to account for drug rebates in OHDAP, which will be used to provide medications to individuals with HIV/AIDS. In FY 2010, almost 5,800 individuals were enrolled in OHDAP. According to the Ohio AIDS Coalition, as of July 14, 2011, 373 individuals were on a waiting list for services.

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 line item is also used for expenses related to laboratory personnel, equipment, and maintenance. H.B. 153 combines funding for GRF line items 440407, Animal Borne Disease and Prevention, and 440446, Infectious Disease Protection and Surveillance, into GRF line item 440451, Public Health Laboratory. The expenditures for FY 2011 for the GRF line items being combined are as follows: \$507,257 in line item 440407, \$767,748 in line item 440446, and \$2,904,935 in line item 440451. Together, their FY 2011 expenditures are \$4,179,940. The budget provides funding of \$3,654,348 in FY 2012 and \$3,655,449 in FY 2013 in line item 440451. FY 2012 funding represents a decrease of 12.6% from FY 2011 expenditures. ODH believes that combining line items will allow for flexibility since services currently provided in line items 440407 and 440446 will be able to be provided on demand.

Previously, GRF line item 440407 supported activities in ODH's Infectious Disease Control Program. It funded, among other things, staff to conduct disease control activities and provided 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. GRF line item 440446 previously was used to purchase drugs to prevent the spread of STDs and was used for the coordination and management of prevention program operations, such as epidemiological, disease surveillance, and infectious disease investigation activities.

Line item 440622, Laboratory 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 Laboratory Handling Fee Fund (Fund 4730). The budget provides funding of \$5.0 million in each fiscal year, a decrease of 6.8% from FY 2011 expenditures.

In addition to the funding described above, the Public Health Laboratory receives moneys from state special revenue line items 440647, Fee Supported Program, 440626, Radiation Emergency Response, and from federal line item 440618, Federal Public Health Programs.

The Public Health Laboratory provides testing to assist in identification of potential disease outbreaks, aids in the recognition of environmental hazards, provides initial screening for metabolic diseases for all newborns in Ohio, performs radon testing for Ohio citizens, and provides other laboratory services. The first public health laboratory in Ohio was established in 1898. The Public Health Laboratory is the only laboratory in Ohio providing bioterrorism testing and newborn screening tests.

The testing offered by the Public Health Laboratory supports, among others, the following programs: HIV, STD, and Infectious Disease Outbreaks; Children with Medical Handicaps; Radiation Protection; and Environmental Health. The Laboratory also performs testing for hospitals in Ohio to assist in diagnosing and identifying bacteria or viral diseases.

Environmental Health Activities (440454 and 440651)

GRF line item 440454, Local Environmental Health, and line item 440651, Smoke Free Indoor Air, are grouped together because they are used exclusively to support environmental health activities. Environmental health activities protect the health of Ohio residents and prevent illness by assuring that various locations such as campgrounds and restaurants meet mandated environmental health standards. The budget provides funding of \$1,310,141 in FY 2012 for GRF line item 440454, an increase of 18.4% over FY 2011 expenditures of \$1,106,721. In FY 2013, the budget provides funding of \$1,310,362.

Line item 440651, Smoke Free Indoor Air, also funds local environmental activities. The budget provides funding of \$190,452 in each fiscal year, which represents a decrease of 2.7% from FY 2011 expenditures of \$195,812. The funding source for this line item is fine revenues from the Smoke Free Ohio violations and any other moneys or grants collected. 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 goal of the Environmental Health Program is the prevention of disease and protection of environmental public health. The program ensures adequate sewage treatment and promotion and enforcement of healthy indoor environments, as well as protecting residential water supplies. 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.

In addition to the funding described above, the Local Environmental Health Program also receives funds from line item 440618, Federal Public Health Programs, and line item 440647, Fee Supported Programs. The funding provided through these line items for environmental health activities will likely allow ODH to maintain existing service levels.

Healthy Ohio Activities (440468 and 440602)

GRF line item 440468, Chronic Disease and Injury Prevention, supports the Healthy Ohio Program's efforts to prevent and control chronic diseases and reduce the number of intentional and unintentional injuries. In H.B. 153, GRF line item 440437, Healthy Ohio, is being combined with GRF line item 440468. Previously, line item 440437 supported programs and activities that promoted health and prevented chronic disease and injury, and reduced health disparities for Ohioans. Program initiatives included the prevention and reduction of obesity, chronic diseases, intentional and unintentional injuries, sexual assault, and domestic violence. For FY 2011, the expenditures for the two line items that are being combined are as follows: \$2,320,021 in line item 440437 and \$774,682 in line item 440468. The two FY 2011 expenditures combined equal \$3,094,703. The budget provides funding of \$2,577,251 in each fiscal year in line item 440468. FY 2012 appropriations represent a decrease of 16.7% from FY 2011 expenditures for these two line items.

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. Revenues from the Preventive Health Block Grant are deposited into the Preventive Health and Health Services Block Grant Fund (Fund 3870). The budget provides funding of \$7,826,659 in each fiscal year, which represents an increase of 36.3% from FY 2011 expenditures.

The Healthy Ohio Program is supported in part by the previously mentioned line items. Please note that the program also receives funding from line items 440618, Federal Public Health Programs; 440601, Maternal Child Health Block Grant; and 440646, Agency Health. Specific activities within the Healthy Ohio Program, such as the Breast and Cervical Cancer Screening, tobacco Use Prevention, and Child Highway Safety, are funded through separate line items. Some of the major goals of the Healthy Ohio Program are as follows: 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; and 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, and are nonusers of tobacco.

Alcohol Testing Program (440472 and 440615)

GRF line item 440472, Alcohol Testing, is used to support the Alcohol Testing Program. The line item was created in H.B. 153 to reflect the fact that the state's liquor sales business, which was previously under the Department of Commerce, was authorized to be transferred to support JobsOhio. Revenue from liquor sales supported the program and were expended through line item 440615, Alcohol Testing and Permit. The budget provides funding of \$550,000 in FY 2012 for line item 440472 and \$1.1 million in FY 2013.

Line item 440615, Alcohol Testing and Permit, supports the operation of the Alcohol Testing Program. 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. As mentioned above, this source of revenue will be transferred to support JobsOhio and will be unavailable after FY 2012. The budget provides funding of \$551,018 in FY 2012.

Total recommendations in these two line items for FY 2012 are \$1,101,018, which represents an 8.4% increase over FY 2011 expenditures of \$1,016,075 (all appropriations for the program are contained within line item 440615 in FY 2011). Likewise, appropriations for FY 2012, represent a decrease of 0.1% from FY 2013.

The Alcohol Testing and Permit Program, among other things, trains and certifies law enforcement officials in the operation of alcohol testing devices. It 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. The program issues approximately 10,000 renewal breath analyzer permits each year. It also conducts site inspections for 22 alcohol and drug laboratories and for about 560 law enforcement agencies annually for compliance with rules.

Child Highway Safety (440603)

This line item helps to fund the Child Highway Safety Program. The budget provides funding of \$233,894 in each fiscal year, which represents an increase of 3.7% over FY 2011 expenditures of \$225,634. The funding source for the Child Highway Safety Program is 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.

Agency Health Services (440646)

This line item is a multiple use line item and provides funding for many programs within ODH. One source of revenues for the fund associated with line item 440646 is the Medicaid Administrative Claiming (MAC) Program, which allows ODH and local health departments to be reimbursed by the federal government for activities that assist low-income Ohioans in enrolling into Medicaid and accessing Medicaid services. Another potential source of revenues come from a variety of interagency reimbursements and other revenues. In addition, in FY 2011, the Controlling Board approved a request to increase the appropriation in line item 440646 by \$12.8 million. These moneys were to be used for the Ryan White Part B Program/OHDAP. The revenue to fund this increase came from the six-month extension of eFMAP received as a result of Medicaid reimbursements. The eFMAP revenues are a one-time only source of funding for the line item. These varied revenues are deposited into the General Operations Fund (Fund 1420) and are then used to help fund many ODH programs. The budget provides funding of \$8,825,788 in FY 2012, a decrease of 36.7% from FY 2011 expenditures. In FY 2013, the budget provides funding of \$8,826,146. The decrease from FY 2011 to FY 2012 is due to the fact that no more eFMAP dollars are anticipated to be deposited into the fund to support the Ryan White Part B Program/OHDAP.

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

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 systems testing, x-ray inspections, nuclear materials safety licensing and inspection, food service licensing, asbestos abatement, vital statistics, maternity facilities licensing, hearing aid dealers licensing, and many others. The 440647 line item is

supported by fees from various regulatory activities. These fee revenues are deposited into the General Operations Fund (Fund 4700). The budget provides funding of \$24,503,065 in FY 2012, an increase of 23.8% over FY 2011 expenditures. In FY 2013, the budget provides funding of \$24,513,973.

H.B. 153 repeals the statutes governing the licensure and inspection of marinas.

H.B. 153 requires \$1 of each \$4 portion of the minimum base fee for a certified vital record collected by a board of health to be distributed to boards of health using the same formula that is currently used for the distribution of state subsidies. Thus, local health departments will receive additional funds and ODH will collect fewer funds as a result. Additionally, the bill requires that a local registrar of vital statistics, who is not a salaried employee of a city or general health district, to transfer \$4 of each minimum base fee collected for a certified copy of a vital record to the State Office of Vital Statistics.

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 to assist in the management of federal programs.

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. 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.

Besides receiving funding from 440647, Fee Supported Programs, the program receives funding from the following line items: 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. The budget provides funding of \$5,000 in each fiscal year.

Heirloom birth certificates cost \$25 and are available for 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 state Capital and lawn 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 line item 440636, Heirloom Birth Certificate, and \$10 appropriated in line item 440637, Birth Certificate Surcharge.

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 Records Fund (Fund 5G40). The budget provides funding of \$20,000 in each fiscal year.

Federal Public Health Programs (440618)

This line item provides funding for many programs and across virtually all program series within ODH. In particular, it funds numerous public health programs including those related to emergency health preparedness and response, 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 budget provides funding of \$137,976,988 for line item 440618, Federal Public Health Programs, in each fiscal year, an increase of 3.2% from FY 2011 expenditures.

Since the All Hazards Preparedness Program receives the most funding in this line item, the program is discussed in more detail below.

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 and to develop 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. 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 interoperability of communication, compliance with emergency volunteer registration guidelines, and prompt investigation of infectious disease outbreaks.

Second Chance Trust (440620)

This line item is used for various activities that promote organ, tissue, and eye donation, including statewide public education and donor awareness. 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 Trust Fund (Fund 5D60). The budget provides funding of \$1,151,815 in FY 2012, which is an increase of 23.6% over FY 2011 expenditures of \$932,197. In FY 2013, the budget provides funding of \$1,151,902.

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 through marketing and educational activities. The program also provides funds for brochures, supports www.donatelifeohio.org, and provides driver's education kits to all Ohio driving schools.

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). The budget provides funding of \$930,525 in FY 2012, an increase of 6.2% over FY 2011 expenditures of \$876,067. In FY 2013, the budget provides funding of \$930,576.

ODH is the primary response agency for radiation accidents and incidents. Funds are also used to support a membership role on the Utility Radiological Safety Board of Ohio, and to maintain relationships between ODH and the related federal agencies, such as the Federal Emergency Management Agency, the Department of Energy, the Nuclear Regulatory Commission, and also with the local health departments.

Vital Statistics (440631)

This line item is used to refund overpayments of public fees paid for vital statistics records, such as death and birth certificates. The line item is supported by fees for death and birth certificates. These revenues are deposited into the Vital Statistics Fund (Fund R014). The budget provides funding of \$44,896 in each fiscal year, an increase of 43.4% over FY 2011 expenditures.

Tobacco Use Prevention (440656)

This line item helps to fund Tobacco Use Prevention and Cessation Program activities. It is supported by moneys from the Ohio Tobacco Prevention and Control Foundation. These moneys are deposited into the Tobacco Use Prevention Fund (Fund 5BX0). The budget provides funding of \$1 million in FY 2012, which is a reduction of 56.0% from FY 2011 expenditures of \$2,272,653. In FY 2013, the line item receives an appropriation of \$1 million. H.B. 153 requires a GRF transfer in FY 2013 of \$500,000 cash to Fund 5BX0, which along with the anticipated cash balance in the fund, will support the FY 2013 appropriation.

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. According to ODH, Master Tobacco Settlement funds are expected to become unavailable June 30, 2011.

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. The funds may also be used for activities related to the Smoke Free Workplace Act.

Community and Family Health Services

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

Appropriations for Community and Family Health Services				
Fund	ALI and Name		FY 2012	FY 2013
General Revenue Fund				
GRF	440416	Mothers and Children Safety Net Services	\$4,227,842	\$4,228,015
GRF	440431	Free Clinic Liability Insurance	\$437,326	\$437,326
GRF	440452	Child and Family Health Services Match	\$630,390	\$630,444
GRF	440459	Help Me Grow	\$33,673,545	\$33,673,987
GRF	440465	Federally Qualified Health Centers	\$458,688	\$2,686,688
GRF	440467	Access to Dental Care	\$540,484	\$540,484
GRF	440505	Medically Handicapped Children	\$7,512,451	\$7,512,451
GRF	440507	Targeted Health Care Services Over 21	\$1,045,414	\$1,045,414
General Revenue Fund Subtotal			\$48,526,140	\$50,754,809
Federal Special Revenue Fund Group				
3200	440601	Maternal Child Health Block Grant	\$27,068,886	\$27,068,886
3890	440604	Women, Infants, and Children	\$308,672,689	\$308,672,689
Federal Special Revenue Fund Group Subtotal			\$335,741,575	\$335,741,575
State Special Revenue Fund Group				
4770	440627	Medically Handicapped Children Audit	\$3,692,704	\$3,692,703
4D60	440608	Genetics Services	\$3,310,953	\$3,311,039
4F90	440610	Sickle Cell Disease Control	\$1,032,754	\$1,032,824
4G00	440637	Birth Certificate Surcharge	\$5,000	\$5,000
4L30	440609	Miscellaneous Expenses	\$3,333,164	\$3,333,164
4P40	440628	Ohio Physician Loan Repayment	\$476,870	\$476,870
4V60	440641	Save Our Sight	\$2,255,760	\$2,255,789
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	\$19,738,286	\$19,739,617
State Special Revenue Fund Group Subtotal			\$34,060,491	\$34,062,006
Total Funding: Community and Family Health Services			\$418,328,206	\$420,558,390

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, population-based, and infrastructure-based services. The line item supports the Child and Family Health Services (CFHS) Program and Oral Health. The budget provides funding of \$4,227,842

in FY 2012, an increase of 18.9% from FY 2011 expenditures of \$3,556,867. In FY 2013, the budget provides funding of \$4,228,015.

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 provide a variety of health, rehabilitative, and other services for children with special needs, 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 and Child Health Block Grant Fund (Fund 3200). The budget provides funding of \$27,068,886 in each fiscal year, which is used to fund the Child and Family Health Program, the Children with Medical Handicaps Program, the Oral Health Program, Help Me Grow, Community Health Services and Systems Development, the Data Center, and program support.

As stated above, both of these line items, 440416 and 440601, fund a variety of programs within ODH. However, CFHS is highlighted below 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 low-income children and women statewide. The program aims to eliminate health disparities, improve birth outcomes, and improve the health status of women, infants, and children in Ohio. The program provides funds to local agencies in over 70 counties. These local agencies are primarily local health departments; however, services are also provided at places such as federally qualified health centers, hospitals, and a college of medicine. Program services include: outreach and case management, health education and referral, transportation, translation, home visiting, and nutrition counseling. In addition, CFHS supports clinical and wrap-around services essential to maintaining and promoting the health of families and children including child and adolescent health care, perinatal care and family planning services. The Ohio Infant Mortality Reduction Initiative component of CFHS targets neighborhoods with high-risk, low-income pregnant women for first trimester prenatal care.

Besides receiving funding from line items 440416 and 440601, the program also receives funding from the following line items: 440452, Child and Family Health Services Match; 440609, Miscellaneous Expenses; 440646, Agency Health Services; 440618, Federal Public Health Programs; and 440641, Save Our Sight.

Free Clinic Safety Net Services (440431)

This line item supports the provision of uncompensated care at the state's free clinics. The budget provides funding of \$437,326 in each fiscal year, an increase of 0.3% from FY 2011 expenditures.

Free clinics are nonprofit organizations that provide healthcare services to low-income, uninsured, and underinsured individuals at little to no cost. ODH provides funds to free clinics via a subsidy agreement with the Ohio Association of Free Clinics, with amounts varying by clinic depending on the number of clients served. The Association currently represents 41 free clinics. In FY 2010, this line item helped provide services to over 40,000 individuals.

Child and Family Health Services Match (440452)

The majority of funds appropriated in this line item are used to cover operating and programmatic expenses related to family and community health services. This line item also provides the state match that is required for federal grants for a variety of programs. The programs that receive funding from this line item are as follows: Children with Medical Handicaps, Child and Family Health, Oral Health, Community Health and Systems Development, and program support for family and community health services activities. The budget provides funding of \$630,390 in FY 2012, a decrease of 5.3% from FY 2011 expenditures of \$665,520. In FY 2013, the line item receives \$630,444.

Help Me Grow (440459)

This line item funds the Help Me Grow Program and funds are distributed to counties through contracts, grants, or subsidies to implement the program. Additionally, the appropriation item may be used in conjunction with early intervention funding from the U.S. Department of Education, and in conjunction with other early childhood funds and services to promote the optimal development of young children. The line item may be used for the Developmental Autism and Screening Program. The budget provides funding of \$33,673,545 in FY 2012, which represents a decrease of 7.5% from FY 2011 expenditures of \$36,391,346. In FY 2013, the budget provides funding of \$33,673,987.

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

H.B. 153 creates the Early Intervention Workgroup to develop recommendations for eligibility criteria for early intervention services provided through Part C of the Individuals with Disabilities Education Act.

H.B. 153 also requires ODH and the ODJFS to work together to achieve efficiencies in the delivery of medical assistance that is provided to families and children under Medicaid. As part of this process, ODJFS may request a Medicaid state plan amendment from the U.S. Secretary of Health and Human Services that would allow for payments to be made for targeted case management services provided through Help Me Grow, as well as authorizing payment for Help Me Grow Program

services. If approved, appropriations in GRF line item 440459, Help Me Grow, may be decreased, while appropriations to GRF line item 600525, Health Care/Medicaid, used by ODJFS are increased. The bill specifies that any transfers are intended for the purpose of drawing down federal Medicaid reimbursement and not for the purpose of reducing funding for the Help Me Grow Program.

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.

The Help Me Grow Program is divided into two sections – Help Me Grow Part C and Home Visiting. Part C serves children 0-3 years of age, who have a developmental delay or disability, and their families. In FY 2010, Part C served over 25,000 children and their families. Eligibles include newborns, infants, and toddlers who are experiencing a developmental delay in one or more areas or who have a diagnosed physical or mental condition identified by ODH as having a high probability of resulting in a developmental delay. Part C funds require a maintenance of effort (MOE). According to ODH, the state must provide state and local moneys equal to the previous year in order to receive the federal award.

Home Visiting serves children up to three years of age and can begin prenatally. Home visits are provided to: (1) first-time parents with incomes at or below 200% of the federal poverty guidelines, (2) families with a parent in active military duty, or (3) a child with a case of substantiated abuse or neglect. In FY 2010, over 20,000 children and their families received these services.

Federally Qualified Health Centers (440465)

This line item supports safety net health services through the provision of uncompensated care by federally qualified health centers (FQHCs) and FQHC Look-Alikes. 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 (Public Health Service Act Section 330 grant), and Look-Alikes do not, even though they meet all of the eligibility requirements of an FQHC. The budget provides funding of \$458,688 in FY 2012, a decrease of 82.9% from FY 2011 expenditures of \$2,675,685. However, H.B. 153 includes a provision that allows any undisbursed funds provided to FQHCs pursuant to ORC 183.18, through the Ohio Association of Community Health Centers, to be made available to FQHCs during FY 2012. It is estimated that over \$2.2 million of undisbursed tobacco funds are

available to FQHCs, which would make the total amount available in FY 2012 equal to the FY 2013 appropriation of \$2,686,688.

Access to Dental Care (440467)

This line item helps to fund Dental OPTIONS and Dental Safety Net Clinics 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 budget provides funding of \$540,484 in each fiscal year, an increase of 12.3% over FY 2011 expenditures of \$481,233. This funding will allow ODH to maintain current service levels.

The Oral Health Program also receives funding from line items: 440416, Mothers and Children Safety Net Services; 440452, Child and Family Health Services Match; 440601, Maternal Child Health Block Grant; 440618, Federal Public Health Programs; and 440624, Ohio Dental Loan Repayment Program.

Dental OPTIONS 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. Dental OPTIONS is primarily for those with household incomes below 200% of the federal poverty guideline. Case managers recruit participating dentists, promote the program with local health and service agencies, determine eligibility, match patients with dentists, and facilitate communication between a patient and dental office. Approximately 6,500 people were served in FY 2010.

The Dental Safety Net 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, in FY 2010, grants were provided to 21 clinics that served over 67,000 people.

The Oral Health Program also funds school-based dental sealant programs, which provide preventive dental sealants at high-risk schools in over 40 counties. In this program, dentists screen children and dental hygienists and assistants provide the sealants according to the dentists' written treatment orders. In FY 2010, grants were provided to 15 entities that served over 20,000 children.

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

Line items 440505, 440507, 440627, and 440607 pay for a variety of subprograms under the Children with Medical Handicaps Program, such as the Bureau of Children with Medical Handicaps, Cystic Fibrosis, and the Hemophilia Premium Payment subprograms.

GRF line item 440505, Medically Handicapped Children, supports the Bureau for Children with Medical Handicaps Program. The budget provides funding of \$7,512,451 in each fiscal year, a decrease of 14.3% from FY 2011 estimated expenditures of \$8,762,129.

GRF line item 440507, Targeted Health Services Over 21, supports the Cystic Fibrosis and Hemophilia Premium Payment subprograms. The budget provides funding of \$1,045,414 in each fiscal year, an increase of 1.8% over FY 2011 expenditures of \$1,026,516.

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 Settlement 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 budget provides funding of \$3,692,704 in FY 2012 and \$3,692,703 in FY 2013.

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 County Assessment Fund (Fund 6660). For line item 440607, the budget provides funding of \$19,738,286 in FY 2012, which is an increase of 3.8% over FY 2011 expenditures. There is a sufficient cash balance in the fund to support these additional appropriations, which will be used to help offset GRF reductions.

H.B. 153 allows ODH to establish a discount program under which a manufacturer is permitted to enter into an agreement with ODH to provide a discount on the price of a drug or nutritional formula distributed to participants of programs administered by BCMH. Additionally, ODH is permitted to discuss a donation of drugs, nutritional formulas, or money with a manufacturer in lieu of establishing a discount program.

Please note that the following line items also support the Children with Medical Handicaps programs listed above: 440452, Child and Family Health Services Match; 440646, Agency Health Services; 440601, Maternal Child Health Block Grant; 440618,

Federal Public Health Programs; 440608, Genetic Services; 440610, Sickle Cell Disease Control; 440647, Fee Supported Programs; and 440609, Miscellaneous Expenses.

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

Bureau of Children with Medical Handicaps (BCMh)

BCMh is a program that links families of children with special health care needs to a network of providers.

Diagnostic Services

Children receive services 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. In FY 2010, over 7,500 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. 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 2010, almost 28,000 clients received services under the treatment portion of the program.

Service Coordination

The 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. The program does not pay for medical services. There are no financial eligibility requirements for this program. In FY 2010, BCMh provided hospital-based service coordination to almost 2,500 clients.

Cystic Fibrosis

The Cystic Fibrosis Program provides prescription medications and copayments for approved drugs to adults with cystic fibrosis. Temporary law in H.B. 1 of the 128th General Assembly also specified up to 18 inpatient hospital days for participants in the

program. H.B. 153 does not provide for inpatient hospital days. In FY 2010, 372 clients received services.

Hemophilia Premium Payment

This program provides insurance premium payments to adults with hemophilia. In FY 2010, 24 clients received services.

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). The budget provides funding of \$308,672,689 in each fiscal year.

WIC provides nutritious foods, nutrition and breastfeeding education and support, immunization screening, and health care referral through local agencies to eligible individuals. 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 300,000 participants.

The Farmer's 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 2010, almost 35,000 participants received coupons that were used to purchase produce at 340 authorized farmers and almost \$345,000 was redeemed by local farmers.

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. The line item is supported by a portion of the fee charged for newborn screenings. This fee revenue is deposited into the Genetic Services Fund (Fund 4D60). The budget provides funding of \$3,310,953 in FY 2012, an increase of 4.5% from FY 2011 expenditures. In FY 2013, the budget provides funding of \$3,311,039.

ODH awards grant funding to seven Regional Comprehensive Genetic Centers in Ohio. Each year, the program provides clinical services to nearly 20,000 individuals and education services to nearly 61,000 individuals. None of the funds are to be used to counsel or refer for abortion, except in the case of a medical emergency.

Additionally, ODH provides 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. Approximately 350 individuals benefited from these services.

Sickle Cell Disease Control (440610)

This line item is used to develop programs pertaining to sickle cell disease, provide for rehabilitation and counseling of persons with the disease or trait, and promote education and awareness of sickle cell and other hemoglobin disorders. ODH awards grant funding to six Regional Sickle Cell Services Projects and one statewide Family Support Initiative. 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 budget provides funding of \$1,032,754 in FY 2012, an increase of 18.2% over FY 2011 expenditures. In FY 2013, the budget provides funding of \$1,032,824.

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, multidisciplinary counseling, education, and treatment services to children and adults. Each year the program provides counseling and education to over 20,000 people and an additional 20,000 people attend educational presentations through one of the funded organizations.

Birth Certificate Surcharge (440637)

This line item supports the Ohio Family and Children First Council. The line item is supported from the sales of Heirloom Birth Certificates. These revenues are deposited into the Heirloom Certification of Birth Fund (Fund 4G00), with \$15 of the \$25 fee appropriated in line item 440636, Heirloom Birth Certificate, and \$10 appropriated in this line item. The budget provides funding of \$5,000 in each fiscal year. No funds were expended in FY 2011.

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 Nongovernmental Revenue Fund (Fund 4L30) to support the appropriation for this line item. Additionally, drug rebate revenue received from pharmaceutical companies that manufacture medications that are purchased and dispensed by the Ryan White Part B/OHDAP are deposited into the fund. The budget provides appropriations of \$3,333,164 in each fiscal year, a decrease of 12.5% from FY 2011 expenditures of \$3,808,734.

Ohio Physician Loan Repayment Program (440628)

This line item is used for the Ohio Physician Loan Repayment Program, which helps repay all or part of the student loans taken by primary care physicians who agree to provide primary care services in areas of Ohio that experience shortages of health care resources. They also agree to treat a percentage of Medicaid and Medicare patients equal to the percentage in their service area. A surcharge of \$20 is placed on the license fee charged to physicians and deposited into the Physician Loan Repayment Fund (Fund 4P40) to support this line item. In 2005, the program was expanded to include psychiatrists and in 2008 it was expanded again to include geriatric physicians, geriatric psychiatrists, child and adolescent psychiatrists, adolescent medicine physicians, internal medicine physicians, and pediatricians. The budget provides funding of \$476,870 in each fiscal year, which is a decrease of 36.7% from FY 2011 expenditures. In FY 2011, appropriations were increased from \$476,870 to \$793,300 by the Controlling Board in order for additional physicians to be enrolled onto the program and to account for the increase in maximum loan repayment amounts as a result of H.B. 562 of the 127th General Assembly. The expenditure for FY 2011 was \$753,136.

Save Our Sight (440641)

This line item funds the Save Our Sight (SOS) Program. The line item is supported by the \$1 voluntary contributions from individuals applying for or renewing a motor vehicle registration. These revenues are deposited into the Save Our Sight Fund (Fund 4V60). The budget provides funding of \$2,255,760 in FY 2012, a decrease of 1.6% from FY 2011 expenditures of \$2,219,528. In FY 2013, the budget provides funding of \$2,255,789.

This program was created to ensure that children in Ohio have good vision and healthy eyes. The program accomplishes this through the early identification of children with vision problems and the promotion of good eye health and safety. One in four schoolchildren and one in 20 preschoolers have vision problems. 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.

Choose Life (440645)

This line item is used to provide for the material needs of pregnant women who are planning to place their children up for adoption or for infants awaiting their placement with adoptive parents, as well as for related counseling, training, and advertising expenses. The line item is supported by contributions received from "Choose Life" license plates. This revenue is deposited into the Choose Life Fund (Fund 5CN0). Funds are distributed to counties in proportion to the number of Choose Life license plates issued in each county. The budget provides funding of \$75,000 in each fiscal year, an increase of 73% over FY 2011 expenditures.

Ohio Dental Loan Repayment (440624)

This line item supports the Ohio Dentist Loan Repayment Program, which may repay all or part of the student loans taken by eligible individuals who agree to provide dental services in areas determined to have a dental health resource shortage. 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. Dental services must be provided for Medicaid-eligible persons and others without regard to a person's ability to pay. In FY 2010, seven dentists received loan repayment and provided care to over 12,700 patients. A surcharge of \$20 is placed on the license fee charged to dentists and deposited into the Dental Health Resource Shortage Area Fund (Fund 5Z70) to support this line item. The budget provides funding of \$140,000 in each fiscal year.

Quality Assurance and Compliance

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

Appropriations for Quality Assurance and Compliance				
Fund	ALI and Name		FY 2012	FY 2013
General Revenue Fund				
GRF	440453	Health Care Quality Assurance	\$8,170,694	\$8,174,361
General Revenue Fund Subtotal			\$8,170,694	\$8,174,361
General Services Fund Group				
6980	440634	Nurse Aide Training	\$99,239	\$99,265
General Services Fund Group Subtotal			\$99,239	\$99,265
Federal Special Revenue Fund Group				
3910	440606	Medicaid/Medicare	\$29,625,467	\$29,257,457
Federal Special Revenue Fund Group Subtotal			\$29,625,467	\$29,257,457
State Special Revenue Fund Group				
4710	440619	Certificate of Need	\$878,145	\$878,433
5B50	440616	Quality, Monitoring, and Inspection	\$878,638	\$878,997
5L10	440623	Nursing Facility Technical Assistance Program	\$687,500	\$687,528
State Special Revenue Fund Group Subtotal			\$2,444,283	\$2,444,958
Total Funding: Quality Assurance and Compliance			\$40,339,683	\$39,976,041

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 related to these 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, as well as regulatory activities relating to intermediate care facilities for persons with

mental retardation, hospices, ambulatory surgical centers, and end-stage renal disease facilities. The line item is used as match for federal Medicaid funds. The budget provides funding of \$8,170,694 in FY 2012, a 15.8% decrease from FY 2011 expenditures of \$9,699,476. In FY 2013, the budget provides funding of \$8,174,361. H.B. 153 transfers the responsibility for licensing adult care facilities from ODH to the Department of Mental Health. According to ODH, some of the decrease in funding is due to this.

Line item 440634, Nurse Aide Training, ensures that nurse aide training activities meet state and federal standards. The Nurse Aide Training and Competency Evaluation Program oversees both written competency exams and clinical skills exams for all nurse aides. The program also provides telephone assistance to nurse aide programs, nurse aides seeking training, and consumers wishing to start new programs. A nurse aide provides nursing services under the delegation and supervision of a registered or licensed practical nurse to residents in a long-term care facility. Revenues from the nursing aide training approval fees are deposited into the Nurse Aide Training Fund (Fund 6980). The budget provides funding of \$99,239 in FY 2012, an increase of 188.6% over FY 2011 expenditures. In FY 2013, the budget provides funding of \$99,265.

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 for Medicare expenditures. These revenues are deposited into the Medicaid/Medicare Fund (Fund 3910). The budget provides funding of \$29,625,467 in FY 2012, an increase of 14.7% over FY 2011 expenditures. In FY 2013, the budget provides \$29,257,457, a decrease of 1.2% from FY 2012.

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. The following 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 budget provides funding of \$878,145 in FY 2012, a decrease of 6.2% from FY 2011 expenditures. In FY 2013, the budget provides funding of \$878,433.

Line item 440616, Quality, Monitoring, and Inspection, funds quality assurance and inspection activities within ODH. The Quality, Monitoring, and Inspection Fund (Fund 5B50) receives funds from fees for licensing and inspecting health care facilities and ensuring that health care services meet specified quality standards. The budget provides funding of \$878,638 in FY 2012, an increase of 8.7% over FY 2011 expenditures. In FY 2013, the budget provides funding of \$878,997.

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 ODJFS. The budget provides funding of \$687,500 in FY 2012, an increase of 24.5% over FY 2011 expenditures. In FY 2013, the budget provides funding of \$687,528.

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. Violations are identified during surveys and revisits are conducted to ensure that providers achieve compliance after deficiencies. 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 nine 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 960 nursing facilities, 594 RCFs, and 426 ICF/MRs. From 2006 to 2010, the number of licensed RCFs has grown by 12%. Additionally, the program investigates 3,000 complaints each year. The number of complaints has grown over the years. For instance, there was an 18.5% increase in provider complaints for 2007 to 2009.

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. The program is also responsible for the administration of enforcement actions against state licensed long-term care and nonlong-term care facilities.

Community Health Care Facilities and Services

The Community Health Care Facilities and Services Program 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.

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/consultations, and licensing processing things such as lead and asbestos, and environmental health.

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

Employee Assistance Program

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

Appropriations for Employee Assistance Program				
Fund	ALI and Name		FY 2012	FY 2013
General Services Fund Group				
6830	440633	Employee Assistance Program	\$1,100,000	\$1,100,000
<i>General Services Fund Group Subtotal</i>			<i>\$1,100,000</i>	<i>\$1,100,000</i>
Total Funding: Employee Assistance Program			\$1,100,000	\$1,100,000

Employee Assistance Program (440633)

This line item funds the Employee Assistance Program (EAP). Revenues from state agency payroll charges are deposited into the Employee Assistance General Services Fund (Fund 6830). The current payroll charge is \$0.75 per employee per pay period. The budget provides funding of \$1.1 million in each fiscal year, an increase of 26.5% over FY 2011 expenditures.

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. In FY 2010, there were 200 training sessions for almost 4,300 employees.

Operating Expenses

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

Appropriations for Operating Expenses				
Fund		ALI and Name	FY 2012	FY 2013
General Services Fund Group				
2110	440613	Central Support Indirect Costs	\$28,900,000	\$29,000,000
General Services Fund Group Subtotal			\$28,900,000	\$29,000,000
Holding Account Redistribution Fund Group				
R048	440625	Refunds, Grants Reconciliation, & Audit Settlements	\$20,000	\$20,000
Holding Account Redistribution Fund Group Subtotal			\$20,000	\$20,000
Total Funding: Operating Expenses			\$28,920,000	\$29,020,000

Central Support Indirect Costs (440613)

This line item primarily funds administrative costs, including rent and utilities, for ODH. The Central Support Indirect Costs Fund (Fund 2110) consists of moneys charged to other line items and funds within ODH relating to assessed indirect costs. The budget provides funding of \$28.9 million, an increase of 8.9% over FY 2011 expenditures. In FY 2013, the budget provides \$29 million, an increase of 0.4% over FY 2012.

The line item supports administrative costs and includes all central administration activities such as IT, human resources, legal, budget, accounting, grants management, internal audits, public affairs, purchasing, and facility costs. The program has an objective to foster and implement e-government initiatives such as reducing the number of paper forms and implementing online license renewals, identify and implement cost-saving solutions, reduce waste and inefficiencies, and provide accurate and timely information.

Some funding for program support is also provided for in line item 440646, Agency Health Services.

Refunds, Grants Reconciliation, & Audit Settlements (440625)

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

FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency					Appropriations	FY 2011 to FY 2012	Appropriations	FY 2012 to FY 2013
			FY 2010	FY 2011	FY 2012	% Change	FY 2013	% Change
Report For Main Operating Appropriations Bill			Version: Enacted					
DOH Department of Health								
GRF	440407	Animal Borne Disease and Prevention	\$ 583,324	\$ 507,257	\$ 0	-100.00%	\$ 0	N/A
GRF	440412	Cancer Incidence Surveillance System	\$ 671,404	\$ 495,340	\$ 600,000	21.13%	\$ 600,000	0.00%
GRF	440413	Local Health Department Support	\$ 2,274,893	\$ 2,285,906	\$ 2,302,788	0.74%	\$ 2,303,061	0.01%
GRF	440416	Mothers and Children Safety Net Services	\$ 4,805,057	\$ 3,556,867	\$ 4,227,842	18.86%	\$ 4,228,015	0.00%
GRF	440418	Immunizations	\$ 6,994,027	\$ 5,027,962	\$ 6,430,538	27.90%	\$ 8,930,829	38.88%
GRF	440431	Free Clinics Safety Net Services	\$ 324,470	\$ 436,069	\$ 437,326	0.29%	\$ 437,326	0.00%
GRF	440437	Healthy Ohio	\$ 1,480,955	\$ 2,320,021	\$ 0	-100.00%	\$ 0	N/A
GRF	440438	Breast and Cervical Cancer Screening	\$ 907,263	\$ 662,234	\$ 823,217	24.31%	\$ 823,217	0.00%
GRF	440444	AIDS Prevention and Treatment	\$ 5,481,058	\$ 5,446,204	\$ 5,842,315	7.27%	\$ 5,842,315	0.00%
GRF	440446	Infectious Disease Protection and Surveillance	\$ 818,224	\$ 767,748	\$ 0	-100.00%	\$ 0	N/A
GRF	440451	Public Health Laboratory	\$ 2,755,277	\$ 2,904,935	\$ 3,654,348	25.80%	\$ 3,655,449	0.03%
GRF	440452	Child and Family Health Services Match	\$ 639,588	\$ 665,520	\$ 630,390	-5.28%	\$ 630,444	0.01%
GRF	440453	Health Care Quality Assurance	\$ 9,381,896	\$ 9,699,476	\$ 8,170,694	-15.76%	\$ 8,174,361	0.04%
GRF	440454	Local Environmental Health	\$ 1,043,377	\$ 1,106,721	\$ 1,310,141	18.38%	\$ 1,310,362	0.02%
GRF	440459	Help Me Grow	\$ 35,932,364	\$ 36,391,346	\$ 33,673,545	-7.47%	\$ 33,673,987	0.00%
GRF	440465	Federally Qualified Health Centers	\$ 1,996,031	\$ 2,675,685	\$ 458,688	-82.86%	\$ 2,686,688	485.73%
GRF	440467	Access to Dental Care	\$ 540,484	\$ 481,233	\$ 540,484	12.31%	\$ 540,484	0.00%
GRF	440468	Chronic Disease and Injury Prevention	\$ 668,616	\$ 774,682	\$ 2,577,251	232.69%	\$ 2,577,251	0.00%
GRF	440472	Alcohol Testing	\$ 0	\$ 0	\$ 550,000	N/A	\$ 1,100,000	100.00%
GRF	440505	Medically Handicapped Children	\$ 8,706,086	\$ 8,767,129	\$ 7,512,451	-14.31%	\$ 7,512,451	0.00%
GRF	440507	Targeted Health Care Services Over 21	\$ 1,061,303	\$ 1,026,516	\$ 1,045,414	1.84%	\$ 1,045,414	0.00%
GRF	440511	Uncompensated Care/Emergency Medical Assistance	\$ 43,771	\$ 0	\$ 0	N/A	\$ 0	N/A
General Revenue Fund Total			\$ 87,109,467	\$ 85,998,850	\$ 80,787,432	-6.06%	\$ 86,071,654	6.54%
4T40	440603	Child Highway Safety	\$ 171,427	\$ 225,634	\$ 233,894	3.66%	\$ 233,894	0.00%
State Highway Safety Fund Group Total			\$ 171,427	\$ 225,634	\$ 233,894	3.66%	\$ 233,894	0.00%
1420	440646	Agency Health Services	\$ 4,081,642	\$ 13,933,853	\$ 8,825,788	-36.66%	\$ 8,826,146	0.00%
2110	440613	Central Support Indirect Costs	\$ 26,092,789	\$ 26,534,334	\$ 28,900,000	8.92%	\$ 29,000,000	0.35%
4730	440622	Lab Operating Expenses	\$ 4,831,116	\$ 5,362,652	\$ 5,000,000	-6.76%	\$ 5,000,000	0.00%

FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency					Appropriations	FY 2011 to FY 2012	Appropriations	FY 2012 to FY 2013
			FY 2010	FY 2011	FY 2012	% Change	FY 2013	% Change
DOH Department of Health								
5HB0	440470	Breast and Cervical Cancer Screening	\$0	\$ 2,178,458	\$ 1,000,000	-54.10%	\$ 0	-100.00%
6830	440633	Employee Assistance Program	\$ 1,042,175	\$ 869,620	\$ 1,100,000	26.49%	\$ 1,100,000	0.00%
6980	440634	Nurse Aide Training	\$ 25,081	\$ 34,391	\$ 99,239	188.56%	\$ 99,265	0.03%
General Services Fund Group Total			\$ 36,072,802	\$ 48,913,308	\$ 44,925,027	-8.15%	\$ 44,025,411	-2.00%
3200	440601	Maternal Child Health Block Grant	\$ 22,472,577	\$ 21,538,838	\$ 27,068,886	25.67%	\$ 27,068,886	0.00%
3870	440602	Preventive Health Block Grant	\$ 5,854,603	\$ 5,743,696	\$ 7,826,659	36.27%	\$ 7,826,659	0.00%
3890	440604	Women, Infants, and Children	\$ 246,627,905	\$ 239,855,705	\$ 308,672,689	28.69%	\$ 308,672,689	0.00%
3910	440606	Medicaid/Medicare	\$ 24,187,276	\$ 25,834,898	\$ 29,625,467	14.67%	\$ 29,257,457	-1.24%
3920	440618	Federal Public Health Programs	\$ 171,670,570	\$ 133,739,428	\$ 137,976,988	3.17%	\$ 137,976,988	0.00%
Federal Special Revenue Fund Group Total			\$ 470,812,932	\$ 426,712,565	\$ 511,170,689	19.79%	\$ 510,802,679	-0.07%
4700	440647	Fee Supported Programs	\$ 19,230,848	\$ 19,792,401	\$ 24,503,065	23.80%	\$ 24,513,973	0.04%
4710	440619	Certificate of Need	\$ 750,923	\$ 827,089	\$ 878,145	6.17%	\$ 878,433	0.03%
4770	440627	Medically Handicapped Children Audit	\$ 3,499,310	\$ 2,329,526	\$ 3,692,704	58.52%	\$ 3,692,703	0.00%
4D60	440608	Genetics Services	\$ 3,366,548	\$ 3,168,856	\$ 3,310,953	4.48%	\$ 3,311,039	0.00%
4F90	440610	Sickle Cell Disease Control	\$ 887,789	\$ 873,970	\$ 1,032,754	18.17%	\$ 1,032,824	0.01%
4G00	440636	Heirloom Birth Certificate	\$ 1,707	\$ 1,165	\$ 5,000	329.18%	\$ 5,000	0.00%
4G00	440637	Birth Certificate Surcharge	\$0	\$0	\$ 5,000	N/A	\$ 5,000	0.00%
4L30	440609	Miscellaneous Expenses	\$ 114,901	\$ 3,808,734	\$ 3,333,164	-12.49%	\$ 3,333,164	0.00%
4P40	440628	Ohio Physician Loan Repayment	\$ 479,259	\$ 753,136	\$ 476,870	-36.68%	\$ 476,870	0.00%
4V60	440641	Save Our Sight	\$ 1,958,991	\$ 2,219,528	\$ 2,255,760	1.63%	\$ 2,255,789	0.00%
5B50	440616	Quality, Monitoring, and Inspection	\$ 809,505	\$ 808,365	\$ 878,638	8.69%	\$ 878,997	0.04%
5C00	440615	Alcohol Testing and Permit	\$ 1,137,207	\$ 1,016,075	\$ 551,018	-45.77%	\$ 0	-100.00%
5CN0	440645	Choose Life	\$ 50,076	\$ 43,360	\$ 75,000	72.97%	\$ 75,000	0.00%
5D60	440620	Second Chance Trust	\$ 921,502	\$ 932,197	\$ 1,151,815	23.56%	\$ 1,151,902	0.01%
5ED0	440651	Smoke Free Indoor Air	\$ 156,560	\$ 195,812	\$ 190,452	-2.74%	\$ 190,452	0.00%
5G40	440639	Adoption Services	\$ 987	\$ 7,661	\$ 20,000	161.07%	\$ 20,000	0.00%
5L10	440623	Nursing Facility Technical Assistance Program	\$ 465,352	\$ 552,453	\$ 687,500	24.45%	\$ 687,528	0.00%
5Z70	440624	Ohio Dentist Loan Repayment	\$ 100,000	\$ 59,741	\$ 140,000	134.35%	\$ 140,000	0.00%
6100	440626	Radiation Emergency Response	\$ 775,252	\$ 876,067	\$ 930,525	6.22%	\$ 930,576	0.01%

FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 % Change
DOH Department of Health								
6660	440607	Medically Handicapped Children - County Assessments	\$ 19,613,166	\$ 20,515,330	\$ 19,738,286	-3.79%	\$ 19,739,617	0.01%
State Special Revenue Fund Group Total			\$ 54,319,883	\$ 58,781,466	\$ 63,856,649	8.63%	\$ 63,318,867	-0.84%
R014	440631	Vital Statistics	\$ 37,792	\$ 79,462	\$ 44,986	-43.39%	\$ 44,986	0.00%
R048	440625	Refunds, Grants Reconciliation, and Audit Settlements	\$ 0	\$ 2,304	\$ 20,000	767.90%	\$ 20,000	0.00%
Holding Account Redistribution Fund Group Total			\$ 37,792	\$ 81,766	\$ 64,986	-20.52%	\$ 64,986	0.00%
5BX0	440656	Tobacco Use Prevention	\$ 4,920,980	\$ 2,272,653	\$ 1,000,000	-56.00%	\$ 1,000,000	0.00%
Tobacco Master Settlement Agreement Fund Group Total			\$ 4,920,980	\$ 2,272,653	\$ 1,000,000	-56.00%	\$ 1,000,000	0.00%
Department of Health Total			\$ 653,445,283	\$ 622,986,242	\$ 702,038,677	12.69%	\$ 705,517,491	0.50%