

# **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 \$1.3 billion
- GRF funding is provided for several initiatives aimed at reducing infant mortality
- New GRF moneys are provided for tobacco prevention and cessation

## OVERVIEW

### Agency Overview

The State Board of Health was established in 1886 and was the precursor to what is now known 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 (DAS), as of June 28, 2013, ODH had 1,207 employees, of which 1,114 were classified as full-time permanent.

The public health system in Ohio is composed of ODH, 125 local health departments, healthcare providers, public health associations, and universities. These entities work together to promote and protect public health.

### Appropriation Overview

Table 1. Appropriations by Fund Group, FY 2014-FY 2015					
Fund Group	FY 2013*	FY 2014	% Change	FY 2015	% Change
General Revenue	\$81,477,570	\$88,607,614	8.8%	\$88,607,614	0.0%
State Highway Safety	\$122,750	\$233,894	90.5%	\$233,894	0.0%
General Services	\$40,973,223	\$36,535,854	-10.8%	\$36,972,732	1.2%
State Special Revenue	\$57,845,557	\$68,601,542	18.6%	\$68,946,022	0.5%
Federal Special Revenue	\$409,616,604	\$455,010,657	11.1%	\$457,383,142	0.5%
Holding Account	\$25,158	\$64,986	158.3%	\$64,986	0.0%
Tobacco Settlement	\$687,613	\$1,450,000	110.9%	\$1,450,000	0.0%
<b>TOTAL</b>	<b>\$590,748,476</b>	<b>\$650,504,547</b>	<b>10.1%</b>	<b>\$653,658,390</b>	<b>0.5%</b>

\*FY 2013 figures represent actual expenditures.

As can be seen by Table 1 above, the budget provides a total appropriation of \$650.5 million in FY 2014, which is an increase of 10.1% over FY 2013 expenditures and \$653.7 million in FY 2015, an increase of 0.5% over FY 2014. GRF appropriations are \$88.6 million in FY 2014 and FY 2015, an 8.8% increase over FY 2013.

There are some fluctuations in non-GRF fund groups. For instance, the general services fund group decreases by 10.8% in FY 2014 from FY 2013 levels. This is partially due to a decrease of 89.3% in line item 440646, Agency Health Services (Fund 1420). The line item is part of the executive's Medicaid line item restructuring efforts. The line item previously received funds for the Medicaid Administrative Claiming Program, which allowed 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. Funds for this purpose are now provided for in federal line item 654601, Medicaid Program Support, (Fund 3GD0). Additionally, the Employee Assistance Program transferred to the Department of Administrative Services, which eliminated funding in line item 440633.

The tobacco master settlement funds increase by 110.9% from FY 2013 expenditures. This appropriation is being supported, in part, by a transfer of approximately \$2.4 million from the Public Health Priorities Trust Fund (Fund L087). The additional moneys will be used for tobacco enforcement and cessation efforts.

## **Major Initiatives Included in the FY 2014-FY 2015 Biennium Budget**

### **General or City Health District Changes**

H.B. 59 makes a number of changes relating to general or city health districts. The bill does the following:

- Authorizes ODH to require general or city health districts to enter into shared services agreements and to reassign substantive authority for mandatory programs from a general or city health district to another general or city health district;
- Requires general or city health districts to apply for accreditation by July 1, 2018 and be accredited by July 1, 2020 by an accreditation body approved by the ODH Director;
- Requires the ODH Director, by July 1, 2016, to conduct an evaluation of general and city health district preparation for accreditation, including an evaluation of each district's reported public health quality indicators;
- Requires ODH to adopt rules to assure annual completion of two continuing education units pertaining to the topics of ethics, public health principles, and a member's responsibilities by each member of a board of health, which may be earned at pertinent presentations that may occur during regularly scheduled board meetings; and

- Eliminates a requirement that two or more city health districts be contiguous to form a single city health district and the requirement that two or more general health districts be contiguous to form a combined general health district, and the limitation that not more than five general health districts may form a combined general health district.

### **Distribution of Family Planning Services Funds**

H.B. 59 establishes levels of priority regarding the distributions of public funds used for family planning services, including funds received from the federal government, such as the Maternal and Child Health Block Grant, Social Services Block Grant (SSBG), Temporary Assistance for Needy Families (TANF), and Title X Family Planning. Medicaid is excluded from the prioritization. The Maternal and Child Health Block Grant and Title X Family Planning are administered by ODH, while SSBG and TANF are administered by the Ohio Department of Job and Family Services (ODJFS).

### **Patient Centered Medical Homes**

The bill establishes the Patient Centered Medical Home Program and requires ODH to establish a patient centered medical home certificate. The bill also specifies the requirements and goals to be achieved through voluntary certification. Additionally, ODH is permitted to establish an application and annual renewal fee for this certification. Each certified patient centered medical home is required to report health care quality and performance information to ODH. Lastly, the bill requires ODH to submit a report to the Governor and General Assembly three and five years after ODH adopts rules to certify patient centered medical homes.

### **Ambulatory Surgical Facilities – Quality Standards**

H.B. 59 requires that rules the ODH Director adopts under existing law establishing quality standards for ambulatory surgical facilities (ASFs) include a requirement that each ASF maintain an infection control program and specify the forms inspectors must use when conducting ASF inspections. The bill generally requires an ASF to have a written transfer agreement (updated every two years) with a local hospital regarding the safe and immediate transfer of patients from the ASF to the hospital when necessary. The bill also requires the Director to inspect an ASF not certified by the Centers for Medicare and Medicaid Services each time it applies for license renewal and prohibits the Director from renewing its license unless certain conditions are met, such as that the ASF complies with quality standards and that the most recent version of updated transfer agreements filed between ASFs and hospitals are determined to be satisfactory by the Director.

### **Direct Care Workers**

The budget bill specifies that it is the intent of the General Assembly to enact legislation in the future regarding certification of direct care workers and Medicaid payments for direct care services provided by those workers. The future legislation will require the ODH Director to establish a direct care worker certification program no later than October 1, 2014. To this end, the budget creates the Direct Care Worker Advisory Workgroup and specifies the membership and duties of the workgroup. ODH and the Ohio Department of Medicaid (ODM) are required to provide staff and other support services for the Workgroup. The Workgroup must submit a report to the General Assembly no later than December 31, 2013, describing its findings and recommendations. Additionally, the ODM Director is prohibited on or after October 1, 2015, from making a Medicaid payment to a direct care worker for a direct care service or entering into a Medicaid provider agreement with the worker unless core competencies are met.

### **Infant Vitality**

In H.B. 59, a new line item dedicated to providing funding for initiatives focusing on improving infant vitality is created. GRF line item 440474, Infant Vitality, receives an appropriation of \$3,116,688 in each fiscal year. The line item is to be used for the following purposes:

1. The Infant Safe Sleep Campaign will educate parents and caregivers by providing a uniform message regarding safe sleep environments;
2. The Progesterone Prematurity Prevention Project will enable prenatal care providers to identify, screen, treat, and track outcomes for women eligible for progesterone supplementation; and
3. The Prenatal Smoking Cessation Project will enable prenatal care providers who work with women of reproductive age, including pregnant women, to have the tools, training, and technical assistance needed to treat smokers effectively.

### **Tobacco Prevention and Cessation**

In H.B. 59, a new line item dedicated to providing funding for initiatives focusing on tobacco cessation and prevention is created. GRF line item 440473, Tobacco Prevention and Cessation, will be used to supplement funding for the Ohio Tobacco Quit Line and to increase cessation and prevention efforts. The budget provides funding of \$1.1 million in each fiscal year.

### **Transfer of the Employee Assistance Program**

The budget bill transfers the Employee Assistance Program from ODH to DAS. This program 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 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. The budget eliminates the separate \$0.75 payroll charge assessed per pay period per employee to state agencies. The bill also specifies that employees of the Employee Assistance Program are transferred to DAS in their same classifications. The program will continue in DAS under appropriation item 100622, Human Resources Division – Operating.

### **Vetoed Provisions**

#### **Hope for a Smile Program**

The budget created the Hope for a Smile Program to expand dental care services through mobile dental clinics. The program included a tax exemption for dentists and dental hygienists who volunteered their time to the program. The Governor vetoed this provision.

## 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 four major categories. For each category a table is provided listing the appropriation in each fiscal year of the biennium. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation. If the appropriation is earmarked, the earmarks are listed and described. The four categories used in this analysis are as follows:

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

To aid the reader in finding each item in the analysis, Table 2 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.

Table 2. Categorization of ODH's Appropriation Line Items for Analysis of Enacted Budget		
Fund	ALI and Name	Category
<b>General Revenue Fund Group</b>		
GRF 440412	Cancer Incidence Surveillance System	1: Preventive and Preparedness Activities
GRF 440413	Local Health Departments	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 Safety Net Services	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	Public Health Laboratory	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	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 440473	Tobacco Prevention and Cessation	1: Preventive and Preparedness Activities
GRF 440474	Infant Vitality	2: Community and Family Health Services
GRF 440505	Medically Handicapped Children	2: Community and Family Health Services

<b>Table 2. Categorization of ODH's Appropriation Line Items for Analysis of Enacted Budget</b>			
<b>Fund</b>	<b>ALI and Name</b>		<b>Category</b>
GRF 440507	Targeted Health Care Services Over 21		2: Community and Family Health Services
GRF 654453	Medicaid – Health Care Quality Assurance		3: Quality Assurance and Compliance
<b>State Highway Safety Fund Group</b>			
4T40 440603	Child Highway Safety		1: Preventive and Preparedness Activities
<b>General Services Fund Group</b>			
1420 440646	Agency Health Services		1: Preventive and Preparedness Activities
2110 440613	Central Support Indirect Costs		4: Operating Expenses
4730 440622	Lab Operating Expenses		1: Preventive and Preparedness Activities
6980 440634	Nurse Aide Training		3: Quality Assurance and Compliance
<b>Federal Special Revenue Fund Group</b>			
3200 440601	Maternal Child Health Block Grant		2: Community and Family Health Services
3870 440602	Preventive Health Block Grant		1: Preventive and Preparedness Activities
3890 440604	Women, Infants, and Children		2: Community and Family Health Services
3910 440606	Medicare Survey and Certification		3: Quality Assurance and Compliance
3920 440618	Federal Public Health Programs		1: Preventive and Preparedness Activities
3GD0 654601	Medicaid Program Support		3: Quality Assurance and Compliance
<b>State Special Revenue Fund Group</b>			
4700 440647	Fee Supported Programs		1: Preventive and Preparedness Activities
4710 440619	Certificate of Need		3: Quality Assurance and Compliance
4770 440627	Medically Handicapped Children Audit		2: Community and Family Health Services
4D60 440608	Genetics Services		2: Community and Family Health Services
4F90 440610	Sickle Cell Disease Control		2: Community and Family Health Services
4G00 440636	Heirloom Birth Certificate		1: Preventive and Preparedness Activities
4G00 440637	Birth Certificate Surcharge		1: Preventive and Preparedness Activities
4L30 440609	HIV Care and Miscellaneous Expenses		1: Preventive and Preparedness Activities
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
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
5Z70 440627	Ohio Dental Loan Repayment		2: Community and Family Health Services
6100 440626	Radiation Emergency Response		1: Preventive and Preparedness Activities
6660 440607	Medically Handicapped Children – County Assessments		2: Community and Family Health Services
<b>Holding Account Redistribution Fund Group</b>			
R014 440631	Vital Statistics		1: Preventive and Preparedness Activities
R048 440625	Refunds, Grants Reconciliation, & Audit Settlements		4: Operating Expenses
<b>Tobacco Master Settlement Agreement Fund Group</b>			
5BX0 440656	Tobacco Use Prevention		1: Preventive and Preparedness Activities

## Preventive and Preparedness Activities

This category of appropriations funds ODH's Disease Prevention and Public Health Preparedness activities. Disease Prevention activities promote health and prevent disease through assessment and intervention. They include the following programs: Infectious Disease, Healthy Ohio, Environmental Health, the Public Health Laboratory, Radiation Protection, Alcohol Testing and Permit, HIV/AIDS/STD Prevention and Care, Program Support, and Second Chance Trust. 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, and Local Health Departments. Table 3 below shows the appropriations for each line item providing funding for these programs.

<b>Table 3. Appropriations for Preventive and Preparedness Activities</b>				
<b>Fund</b>		<b>ALI and Name</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>General Revenue Fund Group</b>				
GRF	440412	Cancer Incidence Surveillance System	\$600,000	\$600,000
GRF	440413	Local Health Departments	\$823,061	\$823,061
GRF	440418	Immunizations	\$8,825,829	\$8,825,829
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	\$3,655,449	\$3,655,449
GRF	440454	Environmental Health	\$1,194,634	\$1,194,634
GRF	440468	Chronic Disease and Injury Prevention	\$2,447,251	\$2,447,251
GRF	440472	Alcohol Testing	\$1,100,000	\$1,100,000
GRF	440473	Tobacco Prevention and Cessation	\$1,050,000	\$1,050,000
<b>General Revenue Fund Group Subtotal</b>			<b>\$26,361,756</b>	<b>\$26,361,756</b>
<b>State Highway Safety Fund Group</b>				
4T40	440603	Child Highway Safety	\$233,894	\$233,894
<b>State Highway Safety Fund Group Subtotal</b>			<b>\$233,894</b>	<b>\$233,894</b>
<b>General Services Fund Group</b>				
1420	440646	Agency Health Services	\$820,998	\$820,998
4730	440622	Lab Operating Expenses	\$5,000,000	\$5,000,000
<b>General Services Fund Group Subtotal</b>			<b>\$5,820,998</b>	<b>\$5,820,998</b>
<b>Federal Special Revenue Fund Group</b>				
3870	440602	Preventive Health Block Grant	\$6,000,000	\$6,000,000
3920	440618	Federal Public Health Programs	\$134,546,304	\$135,140,586
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$140,546,304</b>	<b>\$141,140,586</b>

**Table 3. Appropriations for Preventive and Preparedness Activities**

<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2014</b>	<b>FY 2015</b>
<b>State Special Revenue Fund Group</b>				
4700	440618	Fee Supported Programs	\$25,305,250	\$25,613,586
4G00	440636	Heirloom Birth Certificate	\$5,000	\$5,000
4G00	440637	Birth Certificate Surcharge	\$5,000	\$5,000
4L30	440609	HIV Care and Miscellaneous Expenses	\$8,333,164	\$8,333,164
5D60	440620	Second Chance Trust	\$1,151,902	\$1,151,902
5ED0	440651	Smoke Free Indoor Air	\$250,000	\$250,000
5G40	440639	Adoption Services	\$20,000	\$20,000
6100	440626	Radiation Emergency Response	\$1,049,954	\$1,086,098
<b>State Special Revenue Fund Group Subtotal</b>			<b>\$36,120,270</b>	<b>\$36,464,750</b>
<b>Holding Account Redistribution Fund Group</b>				
R014	440631	Vital Statistics	\$44,986	\$44,986
<b>Holding Account Redistribution Fund Group Subtotal</b>			<b>\$44,986</b>	<b>\$44,986</b>
<b>Tobacco Master Settlement Agreement Fund Group</b>				
5BX0	440656	Tobacco Use Prevention	\$1,450,000	\$1,450,000
<b>Tobacco Master Settlement Fund Group Subtotal</b>			<b>\$1,450,000</b>	<b>\$1,450,000</b>
<b>Total Funding: Preventive and Preparedness Activities</b>			<b>\$210,578,208</b>	<b>\$211,516,970</b>

### **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 \$600,000 in each fiscal year, a 1.9% decrease from FY 2013 expenditures.

ODH collects cancer incidence data for all Ohio residents. 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 the cancer rate present in Ohio's communities and to provide interventions to high-risk populations in order to reduce illness and death due to cancer. These data are used by public health professionals, medical researchers, and others to promote cancer prevention and control activities in Ohio and to support medical research.

H.B. 59 allows ODH to designate, by contract, a state university as an agent to implement the system and repeals provisions expressly governing the confidentiality of information on a case of malignant disease furnished to or procured by an Ohio cancer registry or ODH (general provisions governing the confidentiality of protected health information are maintained).

**Local Health Departments (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 125 local health departments that are used to improve the quality of services local health departments provide to their communities. The budget provides funding of \$823,061 in each fiscal year, a decrease of 64.1% from FY 2013 expenditures. However, according to ODH, \$2,380,000 in each fiscal year from line item 440647, Fee Supported Programs, is anticipated to be given to local health departments. Of this amount, \$1.48 million in each fiscal year is being given to local health departments to offset the GRF reduction and \$900,000 in each fiscal year is being redistributed to local health departments from vital statistics record fees set aside for this purpose. Thus, the total amount anticipated to be spent for these purposes is \$3,203,061 in each fiscal year.

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.

The budget requires the ODH Director, by July 1, 2014, to establish by rule a standardized process by which all general and city health districts must collect and report information about public health quality indicators as well as policy and procedures for sharing the reported health data with payers, providers, health districts, and public health professionals. The budget also requires the ODH Director to work with the Association of County Health Commissioners in identifying the public health quality indicators.

**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 Alaskan Native, and the underinsured if they receive vaccines at a Federally Qualified Health Center or Rural Health Clinic. The budget provides \$8,825,829 in each fiscal year, a 10.8% increase over FY 2013.

Recommended vaccines are required for school entry. Funding in this line item helps children meet those requirements. Additionally, these funds are used to help provide Hepatitis B vaccinations to birthing hospitals under the Perinatal Hepatitis B Prevention Program. The line item also helps provide funding for the statewide immunization registry, which documents vaccinations administered to residents. With

this line item, ODH purchases a variety of vaccinations such as Influenza, Hepatitis B, Hepatitis A, Measles, Mumps, and Rubella (MMR), Tetanus, Diphtheria, and Rotavirus.

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

GRF line item 440438 provides funds for the Breast and Cervical Cancer Project (BCCP), which is part of the Healthy Ohio Program. The budget provides \$823,217 in each fiscal year, a 0.7% increase from FY 2013 expenditures.

Eleven regional, multi-county sites coordinate BCCP services. The services, such as mammograms, pap tests, clinical breast exams, diagnostic testing, and biopsies and ultrasounds if needed, are provided at no cost to eligible women. 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 (\$22,980 for a household of one), (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. However, women between the ages of 40 and 49 may receive mammograms if indicated by family history, a clinical breast exam, or other factors. 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 ODJFS 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 \$5,842,315 in each fiscal year, a 12.6% decrease from FY 2013. Besides GRF, the program receives federal dollars and drug rebates from pharmaceutical companies that manufacture medications purchased and dispensed by the Ryan White Program/Ohio HIV Drug Assistance Program (OHDAP), which is discussed below.

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

The Ohio 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.

**Public Health Laboratory 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. Additionally, the line item is used for the coordination and management of prevention program operations and the purchase of drugs for sexually transmitted diseases. The budget provides \$3,655,449 in each fiscal year, a 1.8% decrease from FY 2013.

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 \$5.0 million in each fiscal year, a 1.1% increase from FY 2013 expenditures.

In addition to the funding described above, the Public Health Laboratory receives moneys from the following line items: 440647, Fee Supported Program; 440609, HIV Care and Miscellaneous Expenses; 440618, Federal Public Health Programs; and 654601, Medicaid Program Support.

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 and genetic 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. In FY 2012, the Public Health Lab tested 211,274 samples with 139,771 samples being for newborn screening.

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, 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 meet mandated environmental health standards. The budget provides \$1,194,634 in each fiscal year for GRF line item 440454, a 2.6% increase from FY 2013.

Line item 440651, Smoke Free Indoor Air, also funds local environmental activities. The budget provides funding of \$250,000 in each fiscal year, which provides nearly flat funding from FY 2013 expenditures. 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, pools, and tattoo and body piercing facilities.

In addition to the funding described above, the Local Environmental Health Program receives funds from line item 440618, Federal Public Health Programs, line item 440647, Fee Supported Programs, 440656, Tobacco Use Prevention and 440646, Agency Health Services.

#### **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. Program initiatives include the prevention and reduction of obesity, chronic diseases, intentional and unintentional injuries, sexual assault, and domestic violence. The budget provides funding of \$2,447,251 in each fiscal year, a 3.5% decrease from FY 2013 expenditures.

Line item 440602, Preventive Health Block Grant, funds a variety of ODH programs and activities to prevent illness, injury, and death due to risk factors associated with chronic diseases. However, the majority of funding in this line item is dedicated to the Healthy Ohio Program. Revenues from the Preventive Health Block Grant are deposited into the Preventive Health and Health Services Block Grant Fund (Fund 3870). The budget provides \$6.0 million in each fiscal year, 61.0% increase over FY 2013 expenditures.

The Healthy Ohio Program is supported in part by the previously mentioned line items. The program also receives funding from line items 440618, Federal Public Health Programs; 440601, Maternal Child Health Block Grant; 440609, HIV Care and Miscellaneous Expenses; 440647, Fee Supported Programs; 654604, Medicaid Program Support; and 440646, Agency Health. Specific activities within the Healthy Ohio Program such as the Breast and Cervical Cancer Screening, Tobacco Use Prevention, Cancer Incidence Surveillance System, Chronic Disease and Injury Prevention, and

Child Highway Safety, are funded through specific line items. Some of the major goals of the Healthy Ohio Program are as follows: to ensure Ohioans are connected to the appropriate healthcare in their communities; ensure that Ohioans are receiving preventive health services; effectively use data and information to improve programs that address the leading causes of death in Ohio; to prevent and reduce chronic disease, and to promote public awareness, policy, programs, and data to show that injury and violence are preventable.

### **Alcohol Testing Program (440472)**

GRF line item 440472, Alcohol Testing, is used to support the Alcohol Testing Program. The budget provides \$1.1 million in each fiscal year, a 4.2% increase over FY 2013. The Alcohol Testing and Permit Program, among other things, ensures that law enforcement officials are trained and certified in the operation of alcohol testing devices. The program issues approximately 10,000 renewal breath analyzer permits each year and conducts site inspections for 20 alcohol and drug laboratories.

### **Tobacco Cessation and Prevention Activities (440473 and 440656)**

GRF line item 440473, Tobacco Prevention and Cessation, is created in this budget. The line item will be used to supplement funding for the Ohio Tobacco Quit Line and to increase cessation and prevention efforts. The budget provides funding of \$1.05 million in each fiscal year.

Line item 440656, Tobacco Use Prevention, 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 \$1.45 million in each fiscal year, which is an increase of 110.9% from FY 2013 expenditures. ODH estimates that approximately \$1.0 million of this appropriation will be used to support tobacco enforcement efforts and the remainder (\$450,000) will be used in conjunction with GRF line item 440473 for tobacco cessation efforts. 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.

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

This line item helps to fund the Child Highway Safety Program. The budget provides \$233,894 in each fiscal year, a 90.5% increase over FY 2013 expenditures. 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 multiple programs within ODH. Revenues from a variety of interagency reimbursements and other revenues are deposited into the General Operations Fund (Fund 1420) to support appropriations in line item 440646. The budget provides funding of \$820,998 in each fiscal year, which is a decrease of 89.3% from FY 2013 expenditures. This decrease is due to the executive's Medicaid line item restructuring efforts. Previously, the fund received revenues for 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. These funds are no longer deposited into this fund and expended out of line item 440646. Instead, revenues will now be deposited into the Medicaid Program Support Fund (Fund 3GD0) and expended out of appropriation item 654601, Medicaid Program Support.

The following programs and activities receive funding from line item 440646:

- Vital Statistics Program;
- Radiation Protection Program; and
- Environmental health activities.

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

This line item provides funding for many programs 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 \$134.5 million in FY 2014, an increase of 8.6% over FY 2013 expenditures. In FY 2015, the budget provides funding of \$135.1 million, an increase of 0.4% over FY 2014 appropriations. As a result of the executive's restructuring of Medicaid line items, the funding related to preventing and testing children enrolled into the Medicaid Program for lead will be expended through line item 654601, Medicaid Program Support.

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 Program**

The goal of the All Hazards Preparedness Program is to ensure that local health departments and healthcare systems meet performance measures regarding the response to all hazards incidents. Program activities include continual planning and building of infrastructures at state and local levels to ensure Ohio's public health and medical integration plans allow for a statewide response. ODH receives funds from the federal government for hospital preparedness activities and public health emergency preparedness. ODH uses the dollars received to improve public health and preparedness capabilities. Subgrants are awarded to a variety of entities such as local health departments, hospitals, and poison control centers.

### **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 \$25.3 million in FY 2014, an increase of 31.3% over FY 2013 expenditures. In FY 2015, the budget provides \$25.6 million, a 1.2% increase over FY 2014 appropriations.

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. Information from these vital records 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. In addition, birth statistics are used by school districts to help project enrollment estimates. The office, among other things, registers approximately 140,000 births, 103,000 deaths, 1,800 fetal deaths, 80,000 marriages, 45,000 divorces, and 30,000 abortions each year.

Besides receiving funds from 440647, Fee Supported Programs, the program also receives funding from the following line items: 440646, Agency Health Services; 440609, HIV Care and Miscellaneous Expenses; 440636, Heirloom Birth Certificate; 440637, Birth Certificate Surcharge; 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; 440646, Agency Health Services; and 440626, Radiation Emergency Response.

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

This line item is used to support the Heirloom Birth Certificate Program. The budget provides an appropriation 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 Native Ohioan design with scarlet colors; the Commemorative design which highlights great events and achievements made by Ohioans, such as Neil Armstrong's walk on the moon; the Statehouse grounds design; and the Newborn Footprints design which has space for a stamp of the child's foot. 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.

### **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 and is to be used by the Ohio Family and Children First Council. The Council's purpose is to help families seeking government services and to coordinate existing government services for families seeking help. The budget provides funding of \$5,000 in each fiscal year.

**HIV Care and Miscellaneous Expenses (440609)**

This line item is used for multiple programs within ODH, but the vast majority of funds are used for HIV/AIDS prevention and care activities. Drug rebate revenue received from pharmaceutical companies that manufacture medications that are purchased and dispensed by the Ryan White/OHDAP and grants and awards from private sources that fund various activities and projects within ODH are deposited into the Nongovernmental Revenue Fund (Fund 4L30). The budget provides \$8.3 million in each fiscal year, a 39.6% increase over FY 2013 expenditures. Of this amount, over \$8.0 million in each fiscal year is devoted to the HIV Program.

**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, a 5.1% increase over FY 2013 expenditures.

**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 \$1.2 million in each fiscal year, a 2.7% increase over FY 2013 expenditures. The Second Chance Trust Program provides approximately \$900,000 each year for educational and marketing activities. The program also provides funds for brochures, supports [www.donatelifeoio.org](http://www.donatelifeoio.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 \$1.0 million in FY 2014, an increase of 5.4% from FY 2013 expenditures. In FY 2015, the budget provides funding of \$1.1 million, an increase of 3.4% over FY 2014 appropriations.

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 \$44,986 in each fiscal year.

## 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 and Early Intervention Services, Child and Family Health, Nutrition, Community Health Services and Patient Centered Primary Care and program support. Table 4 below shows the line items that fund these programs and the appropriations for each.

<b>Table 4. Appropriations for Community and Family Health Services</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2014</b>	<b>FY 2015</b>
<b>General Revenue Fund Group</b>				
GRF	440416	Mothers and Children Safety Net Services	\$4,428,015	\$4,428,015
GRF	440431	Free Clinic Safety Net Services	\$437,326	\$437,326
GRF	440452	Child and Family Health Services Match	\$630,444	\$630,444
GRF	440459	Help Me Grow	\$33,673,987	\$33,673,987
GRF	440465	Federally Qualified Health Centers	\$2,686,688	\$2,686,688
GRF	440467	Access to Dental Care	\$540,484	\$540,484
GRF	440474	Infant Vitality	\$3,116,688	\$3,116,688
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
<b>General Revenue Fund Group Subtotal</b>			<b>\$54,071,497</b>	<b>\$54,071,497</b>
<b>Federal Special Revenue Fund Group</b>				
3200	440601	Maternal Child Health Block Grant	\$23,889,057	\$23,889,057
3890	440604	Women, Infants, and Children	\$250,000,000	\$250,000,000
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$273,889,057</b>	<b>\$273,889,057</b>
<b>State Special Revenue Fund Group</b>				
4770	440627	Medically Handicapped Children Audit	\$3,692,703	\$3,692,703
4D60	440608	Genetics Services	\$3,311,039	\$3,311,039
4F90	440610	Sickle Cell Disease Control	\$1,032,824	\$1,032,824
4P40	440628	Ohio Physician Loan Repayment	\$476,870	\$476,870
4V60	440641	Save Our Sight	\$2,255,789	\$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	\$19,739,617	\$19,739,617
<b>State Special Revenue Fund Group Subtotal</b>			<b>\$30,723,842</b>	<b>\$30,723,842</b>
<b>Total Funding: Community and Family Health Services</b>			<b>\$358,684,396</b>	<b>\$358,684,396</b>

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

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

GRF line item 440416, Mothers and Children Safety Net Services, funds, among other things, prenatal and child health services, as well as women's health services at all levels of public health including direct care, enabling, population-based, and infrastructure-based services. The line item supports the Child and Family Health Services (CFHS) Program, the Children with Developmental and Special Health Needs Program, and program support for the division. The budget provides \$4.4 million in each fiscal year, a 7.5% increase over FY 2013 expenditures. The budget also earmarks \$200,000 of this line item in each fiscal year to be used to assist families with hearing impaired children under 21 years of age in purchasing hearing aids. The ODH Director must adopt rules governing the distribution of these funds, specifically rules that establish eligibility criteria to include families with incomes at or below 400% of the federal poverty guidelines and develop a sliding scale of disbursement based on family income.

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 \$23.9 million in each fiscal year, a decrease of 29.4% from FY 2013 expenditures, which is used to fund the Child and Family Health Services Program, program support for child and family health related activities, the Community Health Services and Patient Centered Primary Care Program, and the Children with Developmental and Special Health Needs Program.

As stated above, both of these line items, 440416 and 440601, fund a variety of programs within ODH. However, CFHS is highlighted below since a large 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 of child-bearing age statewide. The program aims to eliminate health disparities and improve birth outcomes, as well as to improve the health of women, infants, and children. The program provides funds to local agencies in over 59 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 a variety of public health services. 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, and perinatal 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; 440474, Infant Vitality; 440609, HIV Care and Miscellaneous Expenses; 440618, Federal Public Health Programs; 654601, Medicaid Program Support; 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 \$437,326 in each fiscal year, a 33.3% increase over FY 2013 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 over 40 free clinics. In FY 2012, this line item helped provide services to almost 50,000 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 and Early Intervention, Community Health Patient Centered Primary Care, and program support for family and community health services activities. The budget provides \$630,444 in each fiscal year, a 1.5% increase over FY 2013 expenditures.

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

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 support. This line item funds the Help Me Grow Program and is used to distribute funds in the form of agreements, contracts, grants, or subsidies, to counties 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 and family-centered programs and services that acknowledge and support the social, emotional, cognitive, intellectual, and physical development of children and the vital role of families in ensuring the well-being and

success of children. ODH may enter into interagency agreements with the departments of Education, Developmental Disabilities, Job and Family Services, and Mental Health and Addiction Services to ensure that all early childhood programs and initiatives are coordinated and school-linked. H.B. 59 allows the line item to be used for the Developmental Autism and Screening Program. The budget provides \$33.7 million in each fiscal year, a 10.4% increase over FY 2013 expenditures.

The Help Me Grow Program is part of ODH's Children with Medical Handicaps and Early Intervention Program, which focuses efforts on children with special health care needs. The Children with Medical Handicaps and Early Intervention Program receives funds from the following line items: 440416, Mothers and Children Safety Net Services; 440452, Child and Family Health Services Match; 440459, Help Me Grow; 440505, Medically Handicapped Children; 440507, Targeted Health Care Services Over 21; 440601, Maternal Child Health Block Grant; 440618, Federal Public Health Programs; 440607, Medically Handicapped Children – County Assessments; 440608, Genetics Services; 440610, Sickle Cell Disease Control; 440627, Medically Handicapped Children Audit; 440609, HIV Care and Miscellaneous Expenses; 440647, Fee Supported Programs; and 654601, Medicaid Program Support.

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

This line item supports the provision of uncompensated care provided by Ohio's federally qualified health centers (FQHCs) and FQHC look-alikes. FQHCs are a type of provider defined by the Medicare and Medicaid statutes. FQHCs include organizations receiving grants under Section 330 of the Public Health Service Act, certain tribal organizations, and FQHC look-alikes. FQHCs receive federal grant funding and look-alikes do not. Currently, Ohio has 80 FQHCs and look-alikes with over 180 sites in both urban and rural areas throughout the state. The budget provides \$2.7 million in each fiscal year, a 56.6% increase over FY 2013 expenditures.

#### **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 \$540,484 in each fiscal year, a 5.0% decrease from FY 2013 expenditures.

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, but have no form of dental insurance and are unable to afford care. Case managers recruit participating dentists, promote the program with local health and service agencies, determine eligibility, match patients with dentists, and facilitate communication between patient and dental office. These

funds help to provide over 8,100 individuals with services. The Ohio Dental Association partners with ODH for the program.

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 other sources such as Medicaid and/or sliding fee payments. According to ODH, the program provides grants to 20 clinics that serve over 81,000 people.

The Oral Health Program also funds school-based dental sealant programs, which provide preventive dental sealants at high-risk schools in over 48 counties. In this program, dentists screen children and dental hygienists and assistants provide the sealants according to the dentists' written treatment orders.

### **Infant Vitality (440474)**

GRF line item 440474, Infant Vitality, is created in H.B. 59. The line item is to be used for the following purposes:

1. The Infant Safe Sleep Campaign will educate parents and caregivers with a uniform message regarding safe sleep environments;
2. The Progesterone Prematurity Prevention Project will enable prenatal care providers to identify, screen, treat, and track outcomes for women eligible for progesterone supplementation; and
3. The Prenatal Smoking Cessation Project will enable prenatal care providers who work with women of reproductive age, including pregnant women, to have the tools, training, and technical assistance needed to treat smokers effectively.

The budget provides funding levels of \$3.1 million in each fiscal year.

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

Line items 440505, 440507, 440627, and 440607 pay for the Bureau of Children with Medical Handicaps (BCMh), 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 \$7.5 million in each fiscal year, a 0.1% decrease from FY 2013 expenditures.

GRF line item 440507, Targeted Health Services Over 21, supports the Cystic Fibrosis and Hemophilia Premium Payment subprograms. The budget provides \$1.0 million in each fiscal year, a 0.3% decrease from FY 2013 expenditures.

Line item 440627, Medically Handicapped Children Audit, supports the Children with Medical Handicaps Program. The line item is supported by revenues recovered from third-party payers and audit settlements paid by hospitals. These revenues are

deposited into the Medically Handicapped Children Audit 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. The budget provides \$3.7 million in each fiscal year, a 35.8% increase over FY 2013 expenditures.

Line item 440607, Medically Handicapped Children – County Assessments, supports the Children with Medical Handicaps Program. The line item is supported by assessments against counties based on a proportion of the county's total general property tax. The amount due per county is based on the tax millage, which is not to exceed one-tenth of a mill. These assessments are deposited into the Medically Handicapped Children County Assessment Fund (Fund 6660). The budget provides \$19.7 million in each fiscal year, a 2.6% increase over FY 2013 expenditures.

BCMh, Cystic Fibrosis, and Adult Hemophilia programs are part of ODH's Children with Medical Handicaps and Early Intervention Program, which focuses efforts on children with special health care needs. The Children with Medical Handicaps and Early Intervention Program receives funds from the following line items: 440416, Mothers and Children Safety Net Services; 440452, Child and Family Health Services Match; 440459, Help Me Grow; 440505, Medically Handicapped Children; 440507, Targeted Health Care Services Over 21; 440601, Maternal Child Health Block Grant; 440618, Federal Public Health Programs; 440607, Medically Handicapped Children – County Assessments; 440608, Genetics Services; 440610, Sickle Cell Disease Control; 440627, Medically Handicapped Children Audit; 440609, HIV Care and Miscellaneous Expenses; 440647, Fee Supported Programs; and 654601, Medicaid Program Support.

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

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

BCMh connects families of children with special health care needs to providers and provides diagnostic and treatment services, as well as service coordination. These services are discussed below.

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

Children receive services from BCMh-approved providers to rule out or diagnose a special health care need or establish a plan of care. 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, but an individual must be under the age of 21 and an Ohio resident. In FY 2012, over 5,000 clients received services under the diagnostic portion of the program.

### ***Treatment Services***

Children receive services from BCMH-approved providers for treatment of an eligible condition. To be eligible, the condition must be chronic, physically handicapping, and amenable to treatment. Not all conditions are eligible. Medical and financial eligibility must be met. Income may not exceed 185% of the federal poverty guideline. 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: visits to BCMH-approved doctors; prescriptions; physical, occupational, and speech therapy visits; medical equipment and supplies; surgeries and hospitalizations; service coordination; special formula, hearing aids, etc. In FY 2012, 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 multi-disciplinary team at a center approved by BCMH and be under the age of 21 and an Ohio resident. 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 2,000 clients.

### ***Cystic Fibrosis***

The Cystic Fibrosis Program provides prescription medications, medical supplies, and public health nursing visits to adults 21 and over with cystic fibrosis. In order to be eligible for the program, an individual must meet financial requirements (for the most part 185% of the federal poverty guideline, though there are exceptions). In FY 2012, 300 clients received services.

### ***Hemophilia Premium Payment***

This program provides insurance premium payments to adults over age 21 with hemophilia. In order to be eligible for the program, an individual must be 21 and over, be under the care of a BCMH-approved hemophilia treatment center, and meet financial requirements – for the most part, 185% of the federal poverty guideline, the applicant's or family unit's annual health insurance premiums are greater than 7.5% of the family unit's gross annual earnings, and there are program funds available to cover the eligible participant, though there are exceptions. In FY 2012, 26 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 (FNMP). The line item is supported by federal grants. These grants are deposited into the Women, Infants, and Children Fund (Fund 3890). The budget provides \$250.0 million in each fiscal year, a 5.2% increase over FY 2013 expenditures.

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 certain 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 show proof of identity. Fourth, the applicant must live in Ohio. Fifth, the applicant must be at medical or nutritional risk as determined by health professionals at the WIC clinic. Lastly, the gross family income must be at or below 185% of the federal poverty guidelines. The budget establishes procedures for processing a WIC application in FY 2014 and FY 2015. The bill requires ODH to process and review the application within 45 days. The applicant must submit a complete WIC vendor application, pass the required unannounced preauthorization visit within 45 days, and complete the required in-person training within 45 days. The budget also permits the applicant, if the application is denied, to reapply during the contracting cycle applicable to the applicant's WIC region. In FY 2012, WIC served all 88 counties and almost 278,000 participants. The average monthly food package cost was \$54.40 in FY 2012.

FMNP was created in 1992. Since then the program has provided nutritionally at-risk women and children with 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 2012, over 20,000 participants received coupons to purchase produce and over \$303,000 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 \$3.3 million in each fiscal year, a 0.2% increase over FY 2013 expenditures.

ODH awards grant funding to 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 health complications such as brain damage and mental retardation. The formula is provided at no cost to the participant. Approximately 350 individuals benefit 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 Regional Sickle Cell Services Projects and a 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 \$1.0 million in each fiscal year, a 12.8% increase over FY 2013 expenditures.

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 also is to advise and assist in the development and promotion of programs pertaining to the causes, detection, and treatment of sickle cell disease and rehabilitation and counseling of persons possessing the trait of or afflicted with the disease. 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.

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

This line item helps to provide funds 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. Program participants must work 40 hours a week providing care to patients regardless of the patients' ability to pay. Additionally, the following medical specialties are eligible: family practice, internal, pediatrics/adolescent, obstetrics and gynecology, geriatrics, and psychiatry. In exchange, participants in their first or second years may receive up to \$25,000 a year for loan repayment, while participants in their third or fourth years may receive up to \$35,000 per year. 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 FY 2012, 27 physicians

received loan repayment through the program. The budget provides an appropriation of \$476,870 in each fiscal year.

### **Save Our Sight Program (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 \$2.3 million in each fiscal year, a 17.9% increase over FY 2013.

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. According to the Ohio Department of Health, up to 15% of preschool children have an eye or vision condition, up to 20% of school-age children have a vision problem, and up to 5% of children have amblyopia. If left untreated, these problems may affect a child's learning and development. The SOS Program funds are disbursed to organizations through a grant process. 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; and the development and implementation of an Amblyope Registry (<http://ohioamblyoperegistry.com>).

### **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 though contiguous counties may receive funding if no eligible organization from the appropriate county applies for funding. The budget provides \$75,000 in each fiscal year, a 118.9% increase over FY 2013.

### **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. Dental services must be provided to Medicaid-eligible

persons and others regardless of the person's ability to pay for services. In exchange, participants in their first or second years may receive up to \$25,000 a year for loan repayment, while participants in their third or fourth years may receive up to \$35,000 per year. In FY 2012, three dentists received loan repayment. 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 appropriations of \$140,000 in each fiscal year, an 80.7% increase over FY 2013.

## Quality Assurance and Compliance

This category of appropriations seeks to achieve the best possible health status for the citizens of Ohio through the monitoring of activities that assure the quality of both public health and private healthcare delivery systems. This is achieved through licensing, certification, registration, or standard review of health care providers, facilities, local health agencies, and health and abatement professionals. The category includes the following programs: Long-Term Care and Quality; Regulatory Compliance; Diagnostic Safety and Personnel Certification; Community Health Care Facilities and Services; and Licensure, Certification, and Support Operations. Table 5 below shows the line items and the appropriations for each.

<b>Table 5. Appropriations for Quality Assurance and Compliance</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2014</b>	<b>FY 2015</b>
<b>General Revenue Fund Group</b>				
GRF	440453	Health Care Quality Assurance	\$4,874,361	\$4,874,361
GRF	654453	Medicaid – Health Care Quality Assurance	\$3,300,000	\$3,300,000
<b>General Revenue Fund Group Subtotal</b>			<b>\$8,174,361</b>	<b>\$8,174,361</b>
<b>General Services Fund Group</b>				
6980	440634	Nurse Aide Training	\$99,265	\$99,265
<b>General Services Fund Group Subtotal</b>			<b>\$99,265</b>	<b>\$99,265</b>
<b>Federal Special Revenue Fund Group</b>				
3910	440606	Medicare Survey and Certification	\$19,449,282	\$19,961,405
3GD0	654601	Medicaid Program Support	\$21,126,014	\$22,392,094
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$40,575,296</b>	<b>\$42,353,499</b>
<b>State Special Revenue Fund Group</b>				
4710	440619	Certificate of Need	\$878,433	\$878,433
5B50	440616	Quality, Monitoring, and Inspection	\$878,997	\$878,997
<b>State Special Revenue Fund Group Subtotal</b>			<b>\$1,757,430</b>	<b>\$1,757,430</b>
<b>Total Funding: Quality Assurance and Compliance</b>			<b>\$50,606,352</b>	<b>\$52,384,555</b>

### **Quality Assurance and Compliance Activities (440453, 654453, 440634, 440606, 654601, 440619, and 440616)**

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. GRF line item 654453, Health Care Quality Assurance, is created in this budget as part of the Medicaid line item restructuring. It is used for the same purposes as line item 440453; however, line item 654453 pays for activities related to Medicaid-funded providers. Previously, funding for both purposes was provided for in line item 440453. The budget provides funding of \$4.9 million in each fiscal year for line item 440453 and \$3.3 million in each fiscal year for line item 654453.

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 phone 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 \$99,265 in each fiscal year, an 83.4% increase over FY 2013.

Line item 440606, Medicare Survey and Certification, receives federal reimbursement for the inspection of Medicare facilities and clinical labs to ensure compliance with state and federal standards. ODH receives federal reimbursements for these activities, which are deposited into Fund 3910. The budget provides funding of \$19.4 million in FY 2014 and \$20.0 million in FY 2015. As a result of the executive's line item restructuring, Medicaid-related expenditures will now be deposited into Fund 3GD0.

Line item 654601, Medicaid Program Support, is created in this budget as part of the Medicaid line item restructuring. It is actually a multiple use line item that receives federal reimbursements relating to Medicaid. It receives an appropriation of \$21.1 million in FY 2014 and \$22.4 million in FY 2015, a 6.0% increase over FY 2014. The line item is used for the survey of Medicaid facilities, the Medicaid Administrative Claiming Program, and for lead assessment activities.

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 \$878,433 in each fiscal year, an 84.8% increase over FY 2013.

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 \$878,997 in each fiscal year, a 14.1% increase over FY 2013.

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

#### **Long-Term Care and Quality Program**

The Long-Term Care and Quality Program primarily conducts surveys of nursing facilities 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. Revisits conducted to verify compliance are scheduled to meet mandated timeframes. The program also inspects nurse aide training and competency evaluation programs.

Survey activities are conducted in 961 nursing facilities and 599 RCFs. Additionally, the program investigates 3,700 complaints each year.

#### **Regulatory Compliance Program**

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, freestanding birthing centers, and hospices. The program certifies the initial and triennial licensure inspections for hospital maternity units, neonatal units in children's hospitals, and maternity homes. 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 or Medicare/Medicaid certified 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 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 and 440618, Federal Public Health Programs.

## Operating Expenses

This category of appropriations provides administrative support to other programs at ODH and thereby enables the mission of ODH to be accomplished. Table 6 shows the line items and the appropriation amounts.

<b>Table 6. Appropriations for Operating Expenses</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2014</b>	<b>FY 2015</b>
<b>General Services Fund Group</b>				
2110	440613	Central Support Indirect Costs	\$30,615,591	\$31,052,469
<b>General Services Fund Group Subtotal</b>			<b>\$30,615,591</b>	<b>\$31,052,469</b>
<b>Holding Account Redistribution Fund Group</b>				
R048	440625	Refunds, Grants Reconciliation, & Audit Settlements	\$20,000	\$20,000
<b>Holding Account Redistribution Fund Group Subtotal</b>			<b>\$20,000</b>	<b>\$20,000</b>
<b>Total Funding: Operating Expenses</b>			<b>\$30,635,591</b>	<b>\$31,072,469</b>

### 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 \$30.6 million in FY 2014, an increase of 12.5% over FY 2013 expenditures. In FY 2015, the budget provides \$31.1 million, an increase of 1.4% over FY 2014.

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 440618, Federal Public Health Programs, and 654601, Medicaid Program Support.

### 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 2014 - FY 2015 Final Appropriation Amounts

# All Fund Groups

## Line Item Detail by Agency

			FY 2012	FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 % Change
<b>Report For Main Operating Appropriations Bill</b>								
					<b>Version: Enacted</b>			
<b>DOH Department of Health</b>								
GRF	440407	Animal Borne Disease and Prevention	\$ 74,400	\$0	\$0	N/A	\$0	N/A
GRF	440412	Cancer Incidence Surveillance System	\$ 676,899	\$ 611,517	\$ 600,000	-1.88%	\$ 600,000	0.00%
GRF	440413	Local Health Departments	\$ 2,289,013	\$ 2,290,782	\$ 823,061	-64.07%	\$ 823,061	0.00%
GRF	440416	Mothers and Children Safety Net Services	\$ 4,559,631	\$ 4,120,007	\$ 4,428,015	7.48%	\$ 4,428,015	0.00%
GRF	440418	Immunizations	\$ 8,187,949	\$ 7,964,096	\$ 8,825,829	10.82%	\$ 8,825,829	0.00%
GRF	440431	Free Clinics Safety Net Services	\$ 546,658	\$ 327,995	\$ 437,326	33.33%	\$ 437,326	0.00%
GRF	440437	Healthy Ohio	\$ 228,737	\$0	\$0	N/A	\$0	N/A
GRF	440438	Breast and Cervical Cancer Screening	\$ 819,180	\$ 817,567	\$ 823,217	0.69%	\$ 823,217	0.00%
GRF	440444	AIDS Prevention and Treatment	\$ 4,232,983	\$ 6,682,111	\$ 5,842,315	-12.57%	\$ 5,842,315	0.00%
GRF	440446	Infectious Disease Protection and Surveillance	\$ 93,136	\$0	\$0	N/A	\$0	N/A
GRF	440451	Public Health Laboratory	\$ 3,439,538	\$ 3,721,936	\$ 3,655,449	-1.79%	\$ 3,655,449	0.00%
GRF	440452	Child and Family Health Services Match	\$ 629,218	\$ 621,307	\$ 630,444	1.47%	\$ 630,444	0.00%
GRF	440453	Health Care Quality Assurance	\$ 8,038,186	\$ 8,209,856	\$ 4,874,361	-40.63%	\$ 4,874,361	0.00%
GRF	440454	Environmental Health	\$ 1,281,434	\$ 1,163,981	\$ 1,194,634	2.63%	\$ 1,194,634	0.00%
GRF	440459	Help Me Grow	\$ 33,192,746	\$ 30,504,689	\$ 33,673,987	10.39%	\$ 33,673,987	0.00%
GRF	440465	Federally Qualified Health Centers	\$ 1,112,523	\$ 1,715,982	\$ 2,686,688	56.57%	\$ 2,686,688	0.00%
GRF	440467	Access to Dental Care	\$ 554,554	\$ 568,876	\$ 540,484	-4.99%	\$ 540,484	0.00%
GRF	440468	Chronic Disease and Injury Prevention	\$ 2,386,192	\$ 2,536,302	\$ 2,447,251	-3.51%	\$ 2,447,251	0.00%
GRF	440472	Alcohol Testing	\$ 464,128	\$ 1,055,444	\$ 1,100,000	4.22%	\$ 1,100,000	0.00%
GRF	440473	Tobacco Prevention and Cessation	\$0	\$0	\$ 1,050,000	N/A	\$ 1,050,000	0.00%
GRF	440474	Infant Vitality	\$0	\$0	\$ 3,116,688	N/A	\$ 3,116,688	0.00%
GRF	440505	Medically Handicapped Children	\$ 7,504,356	\$ 7,516,219	\$ 7,512,451	-0.05%	\$ 7,512,451	0.00%
GRF	440507	Targeted Health Care Services Over 21	\$ 1,041,665	\$ 1,048,904	\$ 1,045,414	-0.33%	\$ 1,045,414	0.00%
GRF	654453	Medicaid - Health Care Quality Assurance	\$0	\$0	\$ 3,300,000	N/A	\$ 3,300,000	0.00%
<b>General Revenue Fund Total</b>			<b>\$ 81,353,127</b>	<b>\$ 81,477,570</b>	<b>\$ 88,607,614</b>	<b>8.75%</b>	<b>\$ 88,607,614</b>	<b>0.00%</b>

# FY 2014 - FY 2015 Final Appropriation Amounts

# All Fund Groups

## Line Item Detail by Agency

			FY 2012	FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 % Change
<b>DOH Department of Health</b>								
4T40	440603	Child Highway Safety	\$ 169,994	\$ 122,750	\$ 233,894	90.54%	\$ 233,894	0.00%
<b>State Highway Safety Fund Group Total</b>			<b>\$ 169,994</b>	<b>\$ 122,750</b>	<b>\$ 233,894</b>	<b>90.54%</b>	<b>\$ 233,894</b>	<b>0.00%</b>
1420	440646	Agency Health Services	\$ 8,865,577	\$ 7,664,631	\$ 820,998	-89.29%	\$ 820,998	0.00%
2110	440613	Central Support Indirect Costs	\$ 26,581,424	\$ 27,213,154	\$ 30,615,591	12.50%	\$ 31,052,469	1.43%
4730	440622	Lab Operating Expenses	\$ 4,419,333	\$ 4,945,436	\$ 5,000,000	1.10%	\$ 5,000,000	0.00%
5HB0	440470	Breast and Cervical Cancer Screening	\$ 1,115,402	\$ 211,347	\$ 0	-100.00%	\$ 0	N/A
6830	440633	Employee Assistance Program	\$ 870,288	\$ 884,527	\$ 0	-100.00%	\$ 0	N/A
6980	440634	Nurse Aide Training	\$ 32,543	\$ 54,128	\$ 99,265	83.39%	\$ 99,265	0.00%
<b>General Services Fund Group Total</b>			<b>\$ 41,884,568</b>	<b>\$ 40,973,223</b>	<b>\$ 36,535,854</b>	<b>-10.83%</b>	<b>\$ 36,972,732</b>	<b>1.20%</b>
3200	440601	Maternal Child Health Block Grant	\$ 20,017,265	\$ 18,466,010	\$ 23,889,057	29.37%	\$ 23,889,057	0.00%
3870	440602	Preventive Health Block Grant	\$ 4,927,900	\$ 3,726,297	\$ 6,000,000	61.02%	\$ 6,000,000	0.00%
3890	440604	Women, Infants, and Children	\$ 239,490,902	\$ 237,659,238	\$ 250,000,000	5.19%	\$ 250,000,000	0.00%
3910	440606	Medicare Survey and Certification	\$ 26,764,627	\$ 25,829,825	\$ 19,449,282	-24.70%	\$ 19,961,405	2.63%
3920	440618	Federal Public Health Programs	\$ 120,178,362	\$ 123,935,233	\$ 134,546,304	8.56%	\$ 135,140,586	0.44%
3GD0	654601	Medicaid Program Support	\$ 0	\$ 0	\$ 21,126,014	N/A	\$ 22,392,094	5.99%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 411,379,056</b>	<b>\$ 409,616,604</b>	<b>\$ 455,010,657</b>	<b>11.08%</b>	<b>\$ 457,383,142</b>	<b>0.52%</b>
4700	440647	Fee Supported Programs	\$ 18,498,815	\$ 19,277,573	\$ 25,305,250	31.27%	\$ 25,613,586	1.22%
4710	440619	Certificate of Need	\$ 688,718	\$ 475,266	\$ 878,433	84.83%	\$ 878,433	0.00%
4770	440627	Medically Handicapped Children Audit	\$ 2,958,472	\$ 2,718,613	\$ 3,692,703	35.83%	\$ 3,692,703	0.00%
4D60	440608	Genetics Services	\$ 3,209,751	\$ 3,303,928	\$ 3,311,039	0.22%	\$ 3,311,039	0.00%
4F90	440610	Sickle Cell Disease Control	\$ 967,892	\$ 915,954	\$ 1,032,824	12.76%	\$ 1,032,824	0.00%
4G00	440636	Heirloom Birth Certificate	\$ 4,940	\$ 0	\$ 5,000	N/A	\$ 5,000	0.00%
4G00	440637	Birth Certificate Surcharge	\$ 0	\$ 50	\$ 5,000	9,900.00%	\$ 5,000	0.00%
4L30	440609	HIV Care and Miscellaneous Expenses	\$ 2,864,012	\$ 5,970,118	\$ 8,333,164	39.58%	\$ 8,333,164	0.00%
4P40	440628	Ohio Physician Loan Repayment	\$ 197,590	\$ 268,650	\$ 476,870	77.51%	\$ 476,870	0.00%

# FY 2014 - FY 2015 Final Appropriation Amounts

# All Fund Groups

## Line Item Detail by Agency

			FY 2012	FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 % Change
<b>DOH Department of Health</b>								
4V60	440641	Save Our Sight	\$ 2,077,338	\$ 1,913,796	\$ 2,255,789	17.87%	\$ 2,255,789	0.00%
5B50	440616	Quality, Monitoring, and Inspection	\$ 801,798	\$ 770,268	\$ 878,997	14.12%	\$ 878,997	0.00%
5C00	440615	Alcohol Testing and Permit	\$ 548,789	\$ 551	\$ 0	N/A	\$ 0	N/A
5CN0	440645	Choose Life	\$ 49,720	\$ 34,260	\$ 75,000	118.91%	\$ 75,000	0.00%
5D60	440620	Second Chance Trust	\$ 1,306,515	\$ 1,121,669	\$ 1,151,902	2.70%	\$ 1,151,902	0.00%
5ED0	440651	Smoke Free Indoor Air	\$ 177,675	\$ 250,030	\$ 250,000	-0.01%	\$ 250,000	0.00%
5G40	440639	Adoption Services	\$ 15,356	\$ 19,038	\$ 20,000	5.05%	\$ 20,000	0.00%
5L10	440623	Nursing Facility Technical Assistance Program	\$ 633,636	\$ 484,846	\$ 0	-100.00%	\$ 0	N/A
5Z70	440624	Ohio Dentist Loan Repayment	\$ 30,259	\$ 77,500	\$ 140,000	80.65%	\$ 140,000	0.00%
6100	440626	Radiation Emergency Response	\$ 2,093,498	\$ 996,222	\$ 1,049,954	5.39%	\$ 1,086,098	3.44%
6660	440607	Medically Handicapped Children - County Assessments	\$ 23,149,983	\$ 19,247,224	\$ 19,739,617	2.56%	\$ 19,739,617	0.00%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 60,274,757</b>	<b>\$ 57,845,557</b>	<b>\$ 68,601,542</b>	<b>18.59%</b>	<b>\$ 68,946,022</b>	<b>0.50%</b>
R014	440631	Vital Statistics	\$ 44,790	\$ 25,158	\$ 44,986	78.81%	\$ 44,986	0.00%
R048	440625	Refunds, Grants Reconciliation, and Audit Settlements	\$ 1,100	\$ 0	\$ 20,000	N/A	\$ 20,000	0.00%
<b>Holding Account Redistribution Fund Group Total</b>			<b>\$ 45,890</b>	<b>\$ 25,158</b>	<b>\$ 64,986</b>	<b>158.31%</b>	<b>\$ 64,986</b>	<b>0.00%</b>
5BX0	440656	Tobacco Use Prevention	\$ 816,915	\$ 687,613	\$ 1,450,000	110.87%	\$ 1,450,000	0.00%
<b>Tobacco Master Settlement Agreement Fund Group Total</b>			<b>\$ 816,915</b>	<b>\$ 687,613</b>	<b>\$ 1,450,000</b>	<b>110.87%</b>	<b>\$ 1,450,000</b>	<b>0.00%</b>
<b>Department of Health Total</b>			<b>\$ 595,924,307</b>	<b>\$ 590,748,476</b>	<b>\$ 650,504,547</b>	<b>10.12%</b>	<b>\$ 653,658,390</b>	<b>0.48%</b>