

State of Ohio
Department of Health

Role and Overview

The Department of Health (ODH) protects and improves the health of Ohioans by building strategic partnerships with the public and private sectors to prevent disease, disability, and premature death by promoting healthy choices, assuring the quality and safety of health care services, and eliminating health disparities.

The director and the seven-member Public Health Council share the department's governance. Both are appointed by the Governor. The council meets at least four times a year to develop regulations for the department's programs and to conduct public hearings. The director manages the department, which has approximately 1,370 employees and an annual budget of approximately \$544 million. The department partners with 137 local health districts that are each governed by a locally appointed board of health and a health commissioner. The department's Website can be found at <http://www.odh.ohio.gov>.

Executive Priorities for the Department of Health

- Assure public health preparedness and security.
- Prevent disease and the spread of disease.
- Eliminate health disparities.
- Assure the quality and safety of health care services.
- Encourage healthy choices to reduce the incidence of chronic diseases.

Summary of Budget History and Recommendations

(In thousands) BUDGET FUND GROUP	FY 2002	ACTUAL FY 2003	FY 2004	ESTIMATE FY 2005	% CHANGE FY 04-05	RECOMMENDED			
						FY 2006	% CHANGE	FY 2007	% CHANGE
General Revenue Fund	85,564	72,787	69,702	70,392	1.0	69,205	(1.7)	69,205	.0
General Services Fund Group	30,577	30,437	30,132	34,778	15.4	34,589	(.5)	34,689	.3
Fed Special Revenue Fund Group	314,260	338,805	365,818	392,298	7.2	407,344	3.8	419,458	3.0
State Special Revenue Fund Group	34,557	38,112	39,049	45,976	17.7	45,372	(1.3)	45,278	(.2)
Holding Acct Redist Fund Group	61	64	52	90	74.9	90	(.4)	90	.0
TOTAL	465,019	480,204	504,753	543,534	7.7	556,600	2.4	568,720	2.2

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(In thousands) OBJECT OF EXPENSE	FY 2002	ACTUAL		ESTIMATE FY 2005	% CHANGE FY 04-05	RECOMMENDED			
		FY 2003	FY 2004			FY 2006	% CHANGE	FY 2007	% CHANGE
Personal Services	87,810	92,407	92,674	105,394	13.7	107,035	1.6	109,619	2.4
Purchased Services	16,548	21,941	23,075	34,238	48.4	24,875	(27.3)	24,524	(1.4)
Maintenance	57,934	62,539	67,512	75,793	12.3	77,507	2.3	77,324	(.2)
Equipment	3,899	5,880	5,346	5,267	(1.5)	4,877	(7.4)	4,862	(.3)
Subsidy	297,344	296,240	313,814	321,211	2.4	341,951	6.5	352,037	2.9
Capital Improvements	0	0	426	60	(85.9)	0	(100.0)	0	.0
Transfer & Other	1,485	1,198	1,907	1,571	(17.6)	354	(77.5)	354	.0
TOTAL	465,019	480,204	504,753	543,534	7.7	556,600	2.4	568,720	2.2

PROGRAM SERIES 01: Disease Prevention

This program series prevents diseases or the spread of disease and promotes healthy choices by tracking diseases, performing disease investigations, and by providing health education, vaccines, testing, and monitoring.

Program 01.01: Infectious Disease Control

This program prevents the spread of infectious diseases including childhood diseases, diseases transmitted from animals to humans, sexually transmitted diseases, and other diseases such as tuberculosis. Activities include providing vaccines; laboratory testing of birds, mosquitoes, ticks, and human blood; and placing vaccine-laden baits in forest areas to prevent the spread of raccoon rabies.

What the Budget Buys:

- Funds the purchase of 585,000 doses of vaccines per year for public clinics and the Vaccines for Children program;
- Updates and maintains the immunization registry;
- Funds one raccoon rabies baiting session per year (500,000 baits), which will prevent 500 animals from contracting rabies;
- Provides HIV testing and counseling to 40,000 individuals per year and funds an informational hotline; and
- Funds the testing of 400,000 mosquitoes for West Nile and other diseases, and the testing of 1,000 ticks and 2,000 birds for the West Nile virus.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	440-407	Animal Borne Disease & Prevention	2,452,101	2,452,101
GRF	GRF	440-418	Immunizations	8,559,559	8,558,122
GRF	GRF	440-444	AIDS Prevention & Treatment	1,333,025	1,338,949
GRF	GRF	440-446	Infectious Disease Prevention	200,000	200,000
GRF	GRF	440-451	Lab and Public Health Prevention	428,617	433,492
FED	387	440-602	Preventive Health Block Grant	138,972	143,346
FED	392	440-618	Federal Public Health Programs	18,274,559	18,430,519
SSR	4L3	440-609	Non-Governmental Grants and Awards	60,000	60,000
TOTAL FOR PROGRAM				31,446,833	31,616,529

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Program 01.02: Healthy Ohioans

This program reduces the incidence of chronic diseases such as heart disease, diabetes, and cancer by promoting healthy choices and by providing screenings for breast and cervical cancer and education. The program also reduces the risks for injuries by providing infant car seats. Rape prevention education is another facet of the program.

What the Budget Buys:

- Reduces the number of deaths in the state due to heart disease, cancer, stroke, chronic obstructive pulmonary disease, and diabetes by encouraging people to adopt healthy lifestyles;
- Provides information on increasing physical activity, improving nutrition, and tobacco cessation to students and school staff to improve health;
- Educates 11,000 low-income women ages 50 to 64 on early detection of breast and cervical cancer;
- Provides education about rape prevention; and
- Encourages businesses, schools, and state employees to choose healthy behaviors.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	440-418	Immunizations	41,056	42,493
GRF	GRF	440-451	Lab and Public Health Prevention	921,050	938,206
GSF	142	440-618	Agency Health Services	16,670	16,670
FED	320	440-601	Maternal Child Health Block Grant	226,213	226,213
FED	387	440-602	Preventive Health Block Grant	7,043,087	7,093,537
FED	392	440-618	Federal Public Health Programs	7,446,766	7,535,118
SSR	4L3	440-609	Non-Governmental Grants and Awards	16,217	16,217
SSR	4T4	440-603	Child Highway Safety	233,894	233,894
SSR	470	440-618	Fee Supported Programs	10,000	10,000
TOTAL FOR PROGRAM				15,954,953	16,112,348

Program 01.03: Environmental Health

This program protects public health and prevents illness by assuring that migrant labor camps, swimming pools, manufactured home parks, marinas, campgrounds, and other areas meet mandated standards. The program also regulates local health departments to ensure that restaurants, private water supplies, private sewage systems, and other areas meet public health standards. In addition, this program also investigates and evaluates public health threats posed by the release of hazardous materials and samples and analyzes water from selected public beaches.

What the Budget Buys:

- Approves food protection certification courses and course providers, and will certify 6,000 individuals in food protection;
- Reviews, approves, and monitors engineering plans for 300 swimming pools/spas, 70 manufactured home parks, 15 marinas, 35 RV parks, and 10 flood plain permits;
- Investigates and evaluates the threat to public health from hazardous materials spills; and
- Registers 1,400 private water system contractors and surveys private water systems.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	440-451	Lab and Public Health Prevention	722,468	732,131
GRF	GRF	440-454	Local Environmental Health	889,752	889,752
GSF	142	440-618	Agency Health Services	38,690	38,690
FED	387	440-602	Preventive Health Block Grant	214,250	225,087
FED	392	440-618	Federal Public Health Programs	785,693	797,282
SSR	470	440-618	Fee Supported Programs	2,958,285	3,009,864
SSR	610	440-626	Radiation Emergency Response	58,360	59,123
TOTAL FOR PROGRAM				5,667,498	5,751,929

Department of Health

Program 01.04: Public Health Laboratories

This program provides testing and laboratory data for Ohio's citizens, including testing for metabolic conditions in newborns, HIV, tuberculosis, the source of food borne illnesses, and bioterrorism agents.

What the Budget Buys:

- Provides necessary resources to protect citizens against select agent incidents and public health emergencies, such as anthrax and smallpox; and
- Completes over four million tests a year for reference microbiology services, newborn screening, radiological chemistry testing, laboratory training and preparedness services, food borne disease testing, outbreak testing, serotyping of infectious disease specimens, and tuberculosis testing.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	440-444	AIDS Prevention & Treatment	317,737	309,736
GRF	GRF	440-451	Lab and Public Health Prevention	3,168,901	3,122,457
GSF	473	440-622	Lab Operating Expenses	4,154,045	4,154,045
FED	392	440-618	Federal Public Health Programs	621,076	625,673
SSR	610	440-626	Radiation Emergency Response	136,400	139,061
TOTAL FOR PROGRAM				8,398,159	8,350,972

Program 01.05: Radiation Protection

This program ensures that public exposure to radioactive materials is reduced to levels as low as is reasonably achievable by licensing technologists and others who operate radiation-generating equipment, such as X-ray machines, and by inspecting equipment and facilities. The program also conducts radon testing in schools, responds to radiation accidents, and oversees cleanup of contaminated facilities.

What the Budget Buys:

- Conducts 15,000 registrations, including amendments, for x-ray facilities each year;
- Conducts 6,500 licensing actions annually for x-ray equipment operators;
- Provides for the licensing of 630 facilities and the inspection of 300 facilities annually;
- Conducts radiological emergency response activities;
- Provides for the annual inspection of 6,000 X-ray machines and 150 equipment assemblers and maintainers; and
- Provides quality assurance inspections at 100 hospitals.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	440-451	Lab and Public Health Prevention	320,748	330,071
GSF	142	440-618	Agency Health Services	37,025	37,025
FED	392	440-618	Federal Public Health Programs	1,017,708	1,031,869
SSR	470	440-618	Fee Supported Programs	5,595,589	5,781,579
SSR	5B5	440-616	Quality, Monitoring, and Inspection	522,992	500,011
SSR	610	440-626	Radiation Emergency Response	655,240	651,816
TOTAL FOR PROGRAM				8,149,302	8,332,371

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Program 01.06: Alcohol Testing and Permit

This program regulates the chemical testing of persons operating a vehicle under the influence. Activities include training for all permit holders; inspecting breath alcohol instrumentation, breath testing sites, and laboratories; issuing permits to breath operators and laboratories; and evaluating proficiency examinations for lab and breath permit holders.

What the Budget Buys:

- Issues and trains over 10,000 breath alcohol instrument operators;
- Issues permits to 49 drug testing and 209 alcohol testing labs; and
- Provides expert court testimony.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
SSR	5C0	440-615	Alcohol Testing and Permit	1,455,405	1,455,405
TOTAL FOR PROGRAM				1,455,405	1,455,405

Program 01.07: Epidemiology

This program tracks the occurrence of over 70 diseases, including cancer, to determine the incidence and epidemiology of these diseases. The Department of Health, local public health districts, and others use this information to provide guidance on disease prevention and control programs and to determine appropriate courses of action.

What the Budget Buys:

- Provides data for disease prevention and control programs by tracking the occurrence of infectious diseases including HIV, tuberculosis, sexually transmitted diseases, and over 70 other infectious diseases; and
- Conducts cancer surveillance.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	440-412	Cancer Incidence Surveillance System	1,002,619	1,002,619
GRF	GRF	440-444	AIDS Prevention & Treatment	37,170	39,246
GRF	GRF	440-451	Lab and Public Health Prevention	523,466	528,893
FED	387	440-602	Preventive Health Block Grant	358,696	364,689
FED	392	440-618	Federal Public Health Programs	4,259,791	4,383,270
SSR	4L3	440-609	Non-Governmental Grants and Awards	5,000	5,000
TOTAL FOR PROGRAM				6,186,742	6,323,717

Program 01.08: Abstinence

This program provides funding to local groups that provide abstinence education to youth in school settings.

What the Budget Buys:

- Provides abstinence education to 100,000 students; and
- Provides grants for local abstinence initiatives, a state conference, educational workshops, an independent statewide evaluation, and the production and purchase of educational materials.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	440-416	Child & Family Health Services	470,000	470,000
FED	320	440-601	Maternal Child Health Block Grant	1,676,075	1,676,075
TOTAL FOR PROGRAM				2,146,075	2,146,075

Department of Health

PROGRAM SERIES 02: Family and Community Health Services

This program series eliminates health disparities by providing access to and availability of health care services for families, children, and individuals.

Program 02.01: Children with Medical Handicaps

This program provides treatment, diagnostic services, and service coordination for individuals under age 21 who have medically handicapping conditions; insurance premium payments for adults with hemophilia; and prescription medications and medical supplies to adults with cystic fibrosis.

What the Budget Buys:

- Provides treatment for approximately 18,000 children with medically handicapping conditions;
- Provides diagnostic services for 7,000 children;
- Provides service coordination for 1,500 children;
- Provides insurance premiums for 30 adults with hemophilia; and
- Provides prescription medication and medical supplies to 150 adults with cystic fibrosis.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	440-452	Child & Family Health Services Match	21,494	21,711
GRF	GRF	440-505	Medically Handicapped Children	5,074,974	5,074,974
GRF	GRF	440-507	Targeted Health Care Services Over 21	731,023	731,023
FED	320	440-601	Maternal Child Health Block Grant	7,662,135	7,785,998
FED	392	440-618	Federal Public Health Programs	227,076	232,162
SSR	4D6	440-608	Genetics Services	2,617,000	2,617,000
SSR	4F9	440-610	Sickle Cell Disease Control	1,035,344	1,035,344
SSR	4L3	440-609	Non-Governmental Grants and Awards	61,102	61,102
SSR	470	440-618	Fee Supported Programs	250,000	250,000
SSR	477	440-627	Medically Handicapped Children Audit	3,800,000	3,693,016
SSR	666	440-607	Medically Handicapped Children Co Assessment	14,320,687	14,320,687
TOTAL FOR PROGRAM				35,800,835	35,823,017

Department of Health

Program 02.02: Child and Family Health

This program provides direct health care services including family planning, enabling services, and service coordination primarily to pregnant women and children who are uninsured/underinsured to reduce infant mortality and to improve the health of women and children.

What the Budget Buys:

- Identifies community health issues and provides focused direct health care and other support services such as care coordination and risk reduction education to 90,000 low-income pregnant women and children and 95,000 women's health and family planning clients;
- Provides training and certification to 4,000 preschool vision screeners and 15,855 units of protective eyewear to 9,570 children; and
- Tracks all instances of SIDS deaths in the state and provides support and bereavement services to families.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	440-416	Child & Family Health Services	6,379,940	6,329,314
GRF	GRF	440-452	Child & Family Health Services Match	334,164	329,614
GSF	142	440-618	Agency Health Services	19,000	19,000
FED	320	440-601	Maternal Child Health Block Grant	13,330,397	13,389,260
FED	389	440-604	Women, Infants and Children	42,377	42,988
FED	392	440-618	Federal Public Health Programs	5,228,265	5,268,950
SSR	4V6	440-641	Save Our Sight	1,767,994	1,767,994
TOTAL FOR PROGRAM				27,102,137	27,147,120

Program 02.03: Oral Health

This program provides dental care to children and adults who have limited access to dental care due to lack of insurance or inability to pay for the services. The program funds safety net dental clinics and links patients to dentists who have agreed to provide care at little or no cost.

What the Budget Buys:

- Provides referral and case management services to 3,500 low-income Ohioans who need dental care but lack dental insurance;
- Provides start-up and expansion funds for 15 dental programs that serve low-income and uninsured populations;
- Provides financial assistance to communities that are beginning to fluoridate their water supplies or communities that need to replace fluoridation equipment and funds the school-based Fluoride Mouth-rinse program for 100,000 elementary school children in 215 schools in communities without optimal fluoridation;
- Provides dental sealants to 50,000 second, third, sixth, and seventh graders in high poverty areas to reduce tooth decay; and
- Funds the student loan repayment program for five dentists willing to serve in underserved areas.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	440-416	Child & Family Health Services	715,796	715,796
GRF	GRF	440-452	Child & Family Health Services Match	236,235	235,742
FED	320	440-601	Maternal Child Health Block Grant	3,495,986	3,529,248
FED	392	440-618	Federal Public Health Programs	28,562	28,562
TOTAL FOR PROGRAM				4,476,579	4,509,348

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Program 02.04: Nutrition

This program provides nutritious foods, nutrition and breastfeeding education, immunization screening, and health care referrals to eligible pregnant, postpartum, and breastfeeding women, infants, and children up to age five. This program also provides coupons to clients in some specified counties to purchase fresh fruits and vegetables from farmers' markets.

What the Budget Buys:

- Provides highly nutritious foods and services including nutrition and breast feeding education, support, immunization screening, and health care referral to 270,000 income eligible pregnant and postpartum women, infants, and children; and
- Provides \$18 in coupons to 31,000 women and children in 47 counties to enable them to purchase fresh produce at Ohio's farmers' markets.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	389	440-604	Women, Infants, and Children	219,877,706	230,034,463
TOTAL FOR PROGRAM				219,877,706	230,034,463

Program 02.05: Help Me Grow

This program provides home visiting services to first-time and teen parents, parenting education for families with questions about child health and development, and services and supports for families with infants and toddlers (ages 0 to 3) at risk for or with developmental disabilities. These activities improve a child's chance of succeeding in school by identifying disabilities and other developmental problems early and treating them.

What the Budget Buys:

- Provides home visits by a registered nurse to over 31,800 first time and teen parents to include parenting education on child health, safety, and development and local community resources;
- Provides developmental, hearing and vision screening, developmental assessments, service coordination, and family support to over 34,000 infants and toddlers at risk for developmental delays or with a developmental disability and their families;
- Collaborates with institutions of higher education to develop multi-media materials for parents and providers on emerging language/literacy for children ages birth to five (including children with special needs);
- Provides training to 1,500 child care providers on child development and screening for developmental milestones; and on providing child care to children with special health care needs;
- Provides information and referrals to over 40,000 callers to the department's Helpline twenty-four hours a day seven days a week. It also assists the department in responding to callers during events such as the Lake Erie incident; and
- Provides parenting guidance to parents with children in cases where child abuse has been substantiated.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	440-416	Child & Family Health Services	398,746	447,577
GRF	GRF	440-459	Help Me Grow	9,323,797	9,323,797
FED	320	440-601	Maternal Child Health Block Grant	633,433	636,482
FED	392	440-618	Federal Public Health Programs	19,790,450	19,899,133
SSR	4G0	440-637	Birth Certificate Surcharge	5,000	5,000
TOTAL FOR PROGRAM				30,151,426	30,311,989

Department of Health

Program 02.06: Community Health Services and Systems Development

This program helps to eliminate health disparities and improve access to health services by providing medications, health insurance premium payments, case management, emergency financial assistance, and Medicaid spend down for the HIV population; providing primary care medical services to low-income, uninsured patients in collaboration with Federally Qualified Health centers; placing physicians and other health care providers in health professional shortage areas; providing orientation and technical assistance to school nurses statewide; and providing technical assistance for rural Critical Access Hospitals.

What the Budget Buys:

- Provides primary medical care services to 136,950 low-income uninsured pregnant women and children at 100 federally qualified health center sites (FQHCs);
- Funds the operation of two black lung clinics, which provide screening and pulmonary rehabilitation services to approximately 3,000 active and retired miners;
- Provides assistance to 7,500 people diagnosed with HIV through access to life-saving medications, health insurance, case management, emergency assistance, and home care;
- Provides training and technical assistance to 1,200 school nurses;
- Conducts the Ohio Youth Risk Behavioral Survey, which will collect data to assess the use of alcohol and tobacco from 1,200 high school students at 50 schools;
- Provides technical assistance to 94 Health Professional Shortage Areas, submits 14 applications on average annually to the Federal Shortage Branch, and places physicians in underserved areas;
- Assists 22 Critical Access Hospitals in receiving certification and funds 30 quality improvement projects in small rural hospitals; and
- Provides technical assistance to ODH programs and local agencies to access sustainable funds through participation in Medicaid Administrative Claiming.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	440-416	Child & Family Health Services	1,028,392	1,030,187
GRF	GRF	440-444	AIDS Prevention & Treatment	5,470,195	5,470,196
GRF	GRF	440-452	Child & Family Health Services Match	432,124	436,950
FED	320	440-601	Maternal Child Health Block Grant	1,755,083	1,782,359
FED	392	440-618	Federal Public Health Programs	21,775,190	21,922,708
SSR	4L3	440-609	Non-Governmental Grants and Awards	1,800	1,800
TOTAL FOR PROGRAM				30,462,784	30,644,200

Program 02.07: Second Chance

This program provides funding for local projects to increase awareness about the need for organ donors.

What the Budget Buys:

- Provides \$450,000 per year for local projects that will increase awareness about the need for organ donors; and
- Provides funding for a comprehensive marketing campaign to increase awareness about organ donation.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
SSR	5D6	440-620	Second Chance Trust	1,054,951	1,054,951
TOTAL FOR PROGRAM				1,054,951	1,054,951

Department of Health

PROGRAM SERIES 03: Quality Assurance

This program series ensures that health care services and facilities are safe and of a high quality through inspection, licensing, and data collection.

Program 03.01: Long-Term Care and Quality

This program inspects nursing home facilities to monitor compliance with state and/or federal rules and regulations, provides technical assistance to improve the quality of care, inspects nurse aide training and competency evaluation programs, and maintains a registry of nurse aides who have met written and skills test criteria to be certified for employment in long-term care settings.

What the Budget Buys:

- Supports the licensing and regulation of 991 certified nursing facilities, 518 residential care facilities, and 417 intermediate care facilities for people with mental retardation;
- Operates three models that seek to improve long-term care residents' activities of daily living (ADL) through better clinical practices including: better maintenance of fluids, urinary incontinence program, and staff retention; and
- Funds the investigation of all allegations of serious threats or harm to long-term care residents.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	440-453	Health Care Quality Assurance	5,567,396	5,475,643
GSF	698	440-634	Nurse Aide Training	67,046	65,893
FED	391	440-606	Medicaid/Medicare	17,984,119	18,510,690
SSR	5L1	440-623	Nursing Facility Technical Assistance Program	617,517	617,517
TOTAL FOR PROGRAM				24,236,078	24,669,743

Program 03.02: Regulatory Compliance

This program administers enforcement remedies under state and federal law. The program administers enforcement actions against both licensed and certified health care facilities, the second phase of the informal dispute resolution process for nursing homes, and approving life safety code surveys and waivers.

What the Budget Buys:

- Maintains health care provider enforcement activities for nursing homes, residential care facilities, homes for the aging, adult care facilities, health care services, community alternative homes, hospices, county home resident rights enforcement, and federal nurses aide training programs.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	440-453	Health Care Quality Assurance	936,453	952,290
FED	391	440-606	Medicaid/Medicare	848,066	865,664
SSR	470	440-618	Fee Supported Programs	13,775	13,775
TOTAL FOR PROGRAM				1,798,294	1,831,729

Department of Health

Program 03.03: Diagnostic Safety and Personnel Certification

This program licenses and certifies companies/persons for asbestos abatement, nursing home administrators, hearing aid fitters, radon testing and mitigation, and lead abatement; inspects clinical laboratories; evaluates the need for and impact of relocating nursing home beds; approves proposed nursing home placement and renovation projects; and conducts investigations of allegations of resident abuse, neglect, and misappropriation of residents' property at long-term and residential care facilities. This program also receives and processes all acute and long-term healthcare complaints for the state.

What the Budget Buys:

- Performs licensing and certification of miscellaneous programs including asbestos abatement, nursing home administrators, hearing aid dealers, radon testing and mitigation, lead abatement, and certificate of need;
- Conducts site inspections for 8,500 clinical laboratories;
- Conducts field investigations of allegations of abuse, neglect, and misappropriation of property for residents of long-term care and residential facilities; and
- Receives, processes, and triages 8,000 healthcare complaints and facility related incidents each year.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	440-453	Health Care Quality Assurance	1,323,718	1,360,783
GSF	698	440-634	Nurse Aide Training	112,954	114,107
FED	391	440-606	Medicaid/Medicare	1,488,209	1,523,568
FED	392	440-618	Federal Public Health Programs	522,441	533,121
SSR	470	440-618	Fee Supported Programs	3,524,157	3,595,048
SSR	471	440-619	Certificate of Need	581,572	594,572
TOTAL FOR PROGRAM				7,553,051	7,721,199

Program 03.04: Community Health Care Facilities and Services

This program inspects federally-certified non long-term care providers and suppliers; inspects, licenses, and investigates complaints for adult care facilities; inspects ambulatory surgical facilities, freestanding dialysis centers, freestanding rehabilitation facilities, and hospices; and inspects and licenses hospital maternity units, neonatal units in children's hospitals, maternity homes, and freestanding birthing centers.

What the Budget Buys:

- Licenses hospital maternity units, neonatal units in children's hospitals, maternity homes, and freestanding birthing centers;
- Licenses and inspects 712 adult care facilities; and
- Supports the survey and evaluation of federally certified non long-term care providers and suppliers, as well as state-licensed adult care facilities, ambulatory surgical facilities, freestanding dialysis centers, freestanding patient rehab facilities, and hospices.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	440-453	Health Care Quality Assurance	2,426,161	2,465,012
FED	391	440-606	Medicaid/Medicare	3,890,804	3,951,037
SSR	470	440-618	Fee Supported Programs	261,701	284,968
SSR	5B5	440-616	Quality, Monitoring, and Inspection	315,487	338,468
TOTAL FOR PROGRAM				6,894,153	7,039,485

Department of Health

PROGRAM SERIES 04: Public Health Preparedness

This program series provides funding to establish and maintain 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.

Program 04.01: Vital Statistics

This program maintains the statewide registration system of births, deaths, fetal deaths, marriages, and other vital statistics; and interprets and distributes the statistical data (e.g., infant mortality, causes of death) that is collected from these records.

What the Budget Buys:

- Funds 73 employees who administer, maintain, and secure all births, deaths, fetal deaths, and other vital statistics in the state;
- Continues the modernization and move to paperless system, which will reduce operating costs; and
- Implements measures to prevent fraud and identity theft.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	440-461	Center for Vital & Health Statistics	3,629,535	3,629,535
GSF	142	440-618	Agency Health Services	533,302	545,721
FED	392	440-618	Federal Public Health Programs	700,625	709,733
SSR	4G0	440-636	Heirloom Birth Certificate	5,000	5,000
SSR	470	440-618	Fee Supported Programs	3,344,415	3,012,609
SSR	5G4	440-639	Adoption Services	20,000	20,000
090	R14	440-631	Vital Statistics	70,000	70,000
TOTAL FOR PROGRAM				8,302,877	7,992,598

Program 04.02: Bioterrorism

This program ensures public health and health care preparedness for a terrorism incident, including the ability to prevent, detect, investigate, control, and recover from an incident. While much of the focus is on bioterrorism, the program also works to ensure preparation for man-made and natural disasters as well. The department provides financial support to and partners with local health departments and hospitals, health care providers, state and local emergency management agencies, mental health agencies, the Ohio Citizen Corps, and other responders.

What the Budget Buys:

- Directs the modernization of the public health infrastructure to ensure that the local agencies have the capacity to respond to bioterrorism threats and other threats to public health;
- Assures that all local health departments have disaster plans and that hospital and public health plans are coordinated across communities and jurisdictions;
- Develops and maintains capacity to detect a bioterrorism event through epidemiological surveillance, the state public health laboratory, and the laboratory response network;
- Assures that the public health workforce is prepared to participate with the National Incident Management System; and
- Maintains the capacity to communicate emergency information across public health and health care in the event of a disaster.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	392	440-618	Federal Public Health Programs	46,000,000	46,279,358
TOTAL FOR PROGRAM				46,000,000	46,279,358

Department of Health

Program 04.03: Support for Local Health Departments

This program provides technical assistance, training and orientation, needs assessment and evaluation, coordination and compliance with public health standards, and state funding to 137 local health departments.

What the Budget Buys:

- Provides over \$3.3 million per year in subsidy funds that are distributed to 137 local health departments based on a per capita formula. Funds are used to ensure local compliance with public health standards; and
- Funds three and one-half employees who provide the local health departments with technical assistance, training and orientation, and needs assessment and evaluation to ensure compliance with public health standards.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	440-413	Local Health Department Support	3,786,794	3,786,794
TOTAL FOR PROGRAM				3,786,794	3,786,794

PROGRAM SERIES 05: Services to State Employees

This program series provides health and wellness programs to state workers to increase worker productivity by reducing the amount of sick time used.

Program 05.01: Employee Health

This program provides nursing services to state employees at 11 locations throughout the state. Services include referral, evaluation of work-related injuries or illnesses, and emergency care.

What the Budget Buys:

- Funds 23 employees who provide nursing services including prevention, referral, evaluation of work-related injuries or illnesses and emergency care to state employees at 11 locations throughout the state.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GSF	142	440-618	Agency Health Services	1,817,228	1,904,809
GSF	211	440-613	Central Support Indirect Costs	316,731	319,375
SSR	470	440-618	Fee Supported Programs	67,272	67,351
TOTAL FOR PROGRAM				2,201,231	2,291,535

Program 05.02: Employee Assistance

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

What the Budget Buys:

- Funds 12 employees who will provide support and referral services to state employees who are experiencing personal problems that have or may affect job performance.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GSF	683	440-633	Employee Assistance Program	1,208,214	1,208,214
TOTAL FOR PROGRAM				1,208,214	1,208,214

Department of Health

PROGRAM SERIES 06: Program Support

This program series provides administrative and operational support to the other programs, so they can accomplish the agency's mission.

Program 06.01: Program Support

This program funds the central administrative functions, including human resources, accounting, grants management, budget, information systems, internal audits, legal, facilities management, and the director's office.

What the Budget Buys:

- Funds 212 employees who provide the general operational services listed above that enables the department to fulfill its mission.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GSF	211	440-613	Central Support Indirect Costs	26,267,976	26,265,332
090	R48	440-625	Refunds, Grants, Reconciliation, and Audit	20,000	20,000
TOTAL FOR PROGRAM				26,287,976	26,285,332

LINE ITEM SUMMARY - Health

FUND	ALI	ALI TITLE	FY 2002 ACTUAL	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 RECOMMENDED	% CHANGE	FY 2007 RECOMMENDED	% CHANGE
GRF	440-402	Osteoporosis Awareness	28,275	0	0	0	0	.0	0	.0
GRF	440-406	Hemophilia Services	1,199,604	671,164	9,419	0	0	.0	0	.0
GRF	440-407	Animal Borne Disease & Prevention	2,169,206	2,654,767	2,250,012	2,452,101	2,452,101	.0	2,452,101	.0
GRF	440-412	Cancer Incidence Surveillance System	736,616	1,107,358	832,870	1,002,619	1,002,619	.0	1,002,619	.0
GRF	440-413	Local Health Department Support	3,044,649	1,418,639	3,605,834	3,786,794	3,786,794	.0	3,786,794	.0
GRF	440-416	Child & Family Health Services	10,460,425	9,070,228	8,165,107	8,760,660	8,992,874	2.7	8,992,874	.0
GRF	440-418	Immunizations	7,594,803	6,288,627	9,064,857	8,600,615	8,600,615	.0	8,600,615	.0
GRF	440-419	Sexual Assault Prevention	35,899	43,138	34,648	0	0	.0	0	.0
GRF	440-424	Kid's Card	53,432	0	0	0	0	.0	0	.0
GRF	440-430	Adult Care Facilities	10,507	0	0	0	0	.0	0	.0
GRF	440-439	Nursing Home Survey & Certification	47,857	0	0	0	0	.0	0	.0
GRF	440-444	AIDS Prevention & Treatment	9,448,580	7,914,756	7,502,145	7,158,127	7,158,127	.0	7,158,127	.0
GRF	440-445	Nurse Aide Program	5,612	0	0	0	0	.0	0	.0
GRF	440-446	Infectious Disease Prevention	541,830	490,623	439,308	200,000	200,000	.0	200,000	.0
GRF	440-451	Lab and Public Health Prevention	6,582,919	6,659,849	5,149,724	6,085,250	6,085,250	.0	6,085,250	.0
GRF	440-452	Child & Family Health Serv Match	1,197,216	1,075,246	952,115	1,024,017	1,024,017	.0	1,024,017	.0
GRF	440-453	Health Care Quality Assurance	10,738,787	10,136,261	9,835,073	10,453,728	10,253,728	(1.9)	10,253,728	.0
GRF	440-454	Local Environmental Health	1,047,654	1,124,848	990,595	889,752	889,752	.0	889,752	.0
GRF	440-459	Help Me Grow	11,694,269	10,124,414	9,769,593	9,323,797	9,323,797	.0	9,323,797	.0
GRF	440-461	Center for Vital & Health Stats	3,579,790	3,578,317	3,478,552	3,848,108	3,629,535	(5.7)	3,629,535	.0
GRF	440-501	Local Health Districts	7,769,628	3,260,013	0	0	0	.0	0	.0
GRF	440-504	Poison Control Network	260,713	359,071	360,022	0	0	.0	0	.0
GRF	440-505	Medically Handicapped Children	6,461,950	6,093,064	6,447,086	6,074,974	5,074,974	(16.5)	5,074,974	.0
GRF	440-507	Targeted Health Care Svs Over 21	645,048	597,975	724,109	731,023	731,023	.0	731,023	.0
GRF	440-508	Migrant Health	111,818	98,571	91,301	0	0	.0	0	.0
GRF	440-510	Arthritis Care	97,399	19,912	0	0	0	.0	0	.0
TOTAL General Revenue Fund			85,564,486	72,786,841	69,702,370	70,391,565	69,205,206	(1.7)	69,205,206	.0
142	440-618	Agency Health Services	2,045,997	2,456,163	1,913,614	3,461,915	2,461,915	(28.9)	2,561,915	4.1
211	440-613	Central Support Indirect Costs	23,638,082	22,967,198	23,712,789	25,800,000	26,584,707	3.0	26,584,707	.0
473	440-622	Lab Operating Expenses	2,935,040	3,357,207	3,281,773	4,154,045	4,154,045	.0	4,154,045	.0
5C1	440-642	TANF Family Planning	248,125	249,540	6,250	0	0	.0	0	.0
5K4	440-617	Sexual Assault Preventn/Interventn	511,640	141,566	4,330	0	0	.0	0	.0
683	440-633	Employee Assistance Program	1,060,029	1,101,169	1,055,166	1,192,214	1,208,214	1.3	1,208,214	.0
698	440-634	Nurse Aide Training	137,797	163,744	157,895	170,000	180,000	5.9	180,000	.0
TOTAL General Services Fund Group			30,576,710	30,436,587	30,131,817	34,778,174	34,588,881	(.5)	34,688,881	.3
3W5	440-611	Abstinence Education	367,929	576,525	41,612	0	0	.0	0	.0
320	440-601	Maternal Child Health Block Grant	27,068,015	28,728,892	27,418,363	27,448,407	28,779,322	4.8	29,025,635	.9

LINE ITEM SUMMARY - Health

FUND	ALI	ALI TITLE	FY 2002 ACTUAL	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 RECOMMENDED	% CHANGE	FY 2007 RECOMMENDED	% CHANGE
387	440-602	Preventive Health Block Grant	8,271,735	7,751,638	7,367,480	7,530,000	7,755,005	3.0	7,826,659	.9
389	440-604	Women, Infants and Children	191,496,817	191,428,748	205,311,396	220,000,000	219,920,083	.0	230,077,451	4.6
391	440-606	Medicaid/Medicare	21,154,493	22,558,658	21,851,318	21,999,950	24,211,198	10.1	24,850,959	2.6
392	440-618	Federal Public Health Programs	65,901,010	87,760,060	103,828,112	115,319,323	126,678,202	9.9	127,677,458	.8
TOTAL Fed Special Revenue Fund Group			314,259,999	338,804,521	365,818,281	392,297,680	407,343,810	3.8	419,458,162	3.0
4D6	440-608	Genetics Services	1,533,806	1,437,315	1,417,808	2,300,000	2,617,000	13.8	2,617,000	.0
4F9	440-610	Sickle Cell Disease Control	508,417	730,819	570,468	1,035,344	1,035,344	.0	1,035,344	.0
4G0	440-636	Heirloom Birth Certificate	4,099	0	0	5,000	5,000	.0	5,000	.0
4G0	440-637	Birth Certificate Surcharge	0	0	0	5,000	5,000	.0	5,000	.0
4L3	440-609	Non-Governmental Grants and Awards	238,896	147,639	96,113	144,119	144,119	.0	144,119	.0
4T4	440-603	Child Highway Safety	166,837	236,634	196,831	233,894	233,894	.0	233,894	.0
4V6	440-641	Save Our Sight	1,152,432	1,460,951	1,301,479	1,767,994	1,767,994	.0	1,767,994	.0
470	440-618	Fee Supported Programs	10,357,573	10,563,088	10,530,210	16,025,194	16,025,194	.0	16,025,194	.0
471	440-619	Certificate of Need	319,670	329,692	466,244	483,572	581,572	20.3	594,572	2.2
477	440-627	Med Handicapped Children Audit	2,251,262	3,171,065	3,253,993	4,000,000	3,800,000	(5.0)	3,693,016	(2.8)
5B5	440-616	Quality, Monitoring and Inspection	629,646	758,564	526,603	838,479	838,479	.0	838,479	.0
5C0	440-615	Alcohol Testing and Permit	1,119,456	1,211,411	1,142,541	1,455,405	1,455,405	.0	1,455,405	.0
5D6	440-620	Second Chance Trust	606,980	847,616	437,421	1,195,951	1,054,951	(11.8)	1,054,951	.0
5E1	440-624	Health Services	27,090	0	69,223	604,500	0	(100.0)	0	.0
5G4	440-639	Adoption Services	0	0	18,911	20,000	20,000	.0	20,000	.0
5L1	440-623	Nursing Facility Tech Assist Prog	137,098	892,905	421,788	617,517	617,517	.0	617,517	.0
610	440-626	Radiation Emergency Response	669,345	702,082	619,121	923,315	850,000	(7.9)	850,000	.0
666	440-607	Medicly Hndp Chldrn Co Assess	14,834,737	15,622,457	17,980,036	14,320,687	14,320,687	.0	14,320,687	.0
TOTAL State Special Revenue Fund Group			34,557,344	38,112,238	39,048,790	45,975,971	45,372,156	(1.3)	45,278,172	(.2)
R14	440-631	Vital Statistics	60,413	59,066	51,699	70,000	70,000	.0	70,000	.0
R48	440-625	Refunds,Grants,Reconcl,Audit	181	4,678	0	20,400	20,000	(2.0)	20,000	.0
TOTAL Holdng Acct Redist Fund Group			60,594	63,744	51,699	90,400	90,000	(.4)	90,000	.0
TOTAL Department of Health			465,019,133	480,203,931	504,752,957	543,533,790	556,600,053	2.4	568,720,421	2.2