

Role and Overview

The Department of Job and Family Services (ODJFS) develops and oversees programs that provide health care, employment and economic assistance, child support, and services to families and children. The programs and services offered are designed to help Ohioans be healthy and safe, while gaining and maintaining independence, and are delivered at the local level in a manner that recognizes and preserves individual rights, responsibilities, and dignity. These programs include an array of services not limited to financial assistance, job training and placement services, child care, child protection services, family services, child support enforcement, and health care. Most of these programs are federally mandated and funded. Title XIX and XXI of the Social Security Act funds the Medicaid health care program; Temporary Assistance for Needy Families (TANF) funds financial assistance for families; the federal Workforce Investment Act (WIA) funds job training and job placement services for workers and employers; and Title III of the Social Security Act sets forth federal standards for administration of the Unemployment Insurance program and authorizes federal administrative funding for the program.

The administration and funding of these programs represent a cooperative partnership between federal, state, and local governments. Most programs are supervised by the department and administered locally by a combination of county offices, which include 88 county departments of job and family services, 26 separate public children services agencies, and 26 separate child support enforcement agencies. The department provides funding to local agencies to develop programs that respond to local needs and provides technical assistance and support to ensure compliance with federal and state regulations.

The department is led by a director, appointed by the Governor, who manages approximately 4,000 employees and a budget of approximately \$17.1 billion. Additional information regarding the Department of Job and Family Services is available at <http://jfs.ohio.gov>.



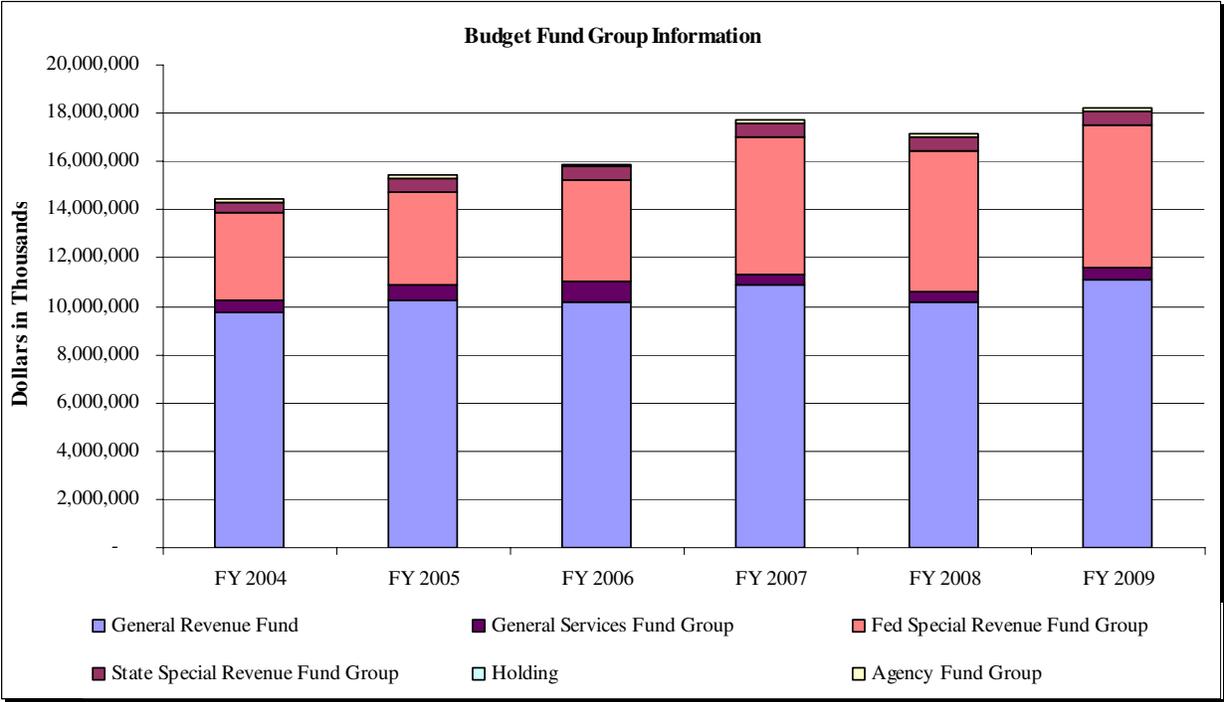
Turnaround Ohio Initiatives

- Increase the number of Ohioans with healthcare by expanding coverage for children up to 300 percent of the federal poverty level through the federal Children's Health Insurance Program (CHIP).
- Increase access to affordable healthcare by implementing buy-in programs for all children with family incomes over 300 percent of federal poverty level and for working people with disabilities.
- Expand preventative and healthcare coverage for pregnant women up to 200 percent of the federal poverty level.
- Restore Medicaid coverage to parents up to 100 percent of federal poverty level.
- Enhance workforce development and job-training for youth and employees to meet and exceed employers' and workers' needs.
- Improve quality and expand access to early child care and education programs.

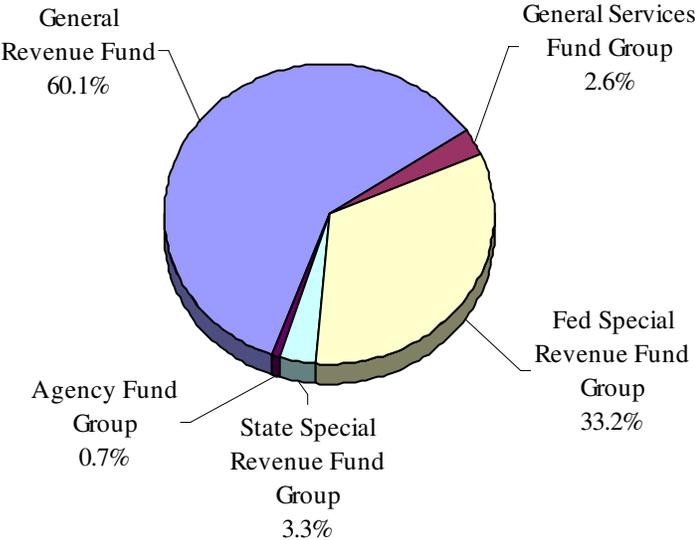
Agency Priorities

- Protect children so that they grow up safe and healthy.
- Enable youth to become responsible adults.
- Assist individuals and businesses so that they realize their greatest degree of economic well being.
- Ensure that seniors and individuals with a disability or chronic illness receive health care and supportive services that maximize their quality of life.
- Achieve and maintain excellence in the department's workforce, organization, services and products, and relationships through adherence to the quality principles.

Summary of Budget History and Recommendations



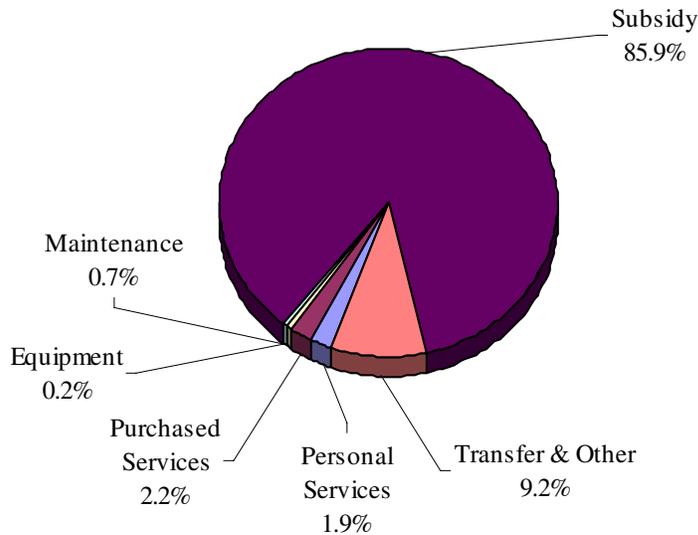
**FY 2008-09 Biennial Appropriation
 by Budget Fund Group***



State of Ohio
Department of Job and Family Services

(In thousands) BUDGET FUND GROUP	ACTUAL			ESTIMATE FY 2007	% CHANGE FY 06-07	RECOMMENDED			
	FY 2004	FY 2005	FY 2006			FY 2008	% CHANGE	FY 2009	% CHANGE
General Revenue Fund	9,733,217	10,269,857	10,166,443	10,880,877	7.0	10,147,098	(6.7)	11,118,134	9.6
General Services Fund Group	534,446	623,430	895,430	427,445	(52.3)	463,595	8.5	448,937	(3.2)
Fed Special Revenue Fund Group	3,622,597	3,836,130	4,170,730	5,673,799	36.0	5,840,940	2.9	5,925,805	1.5
State Special Revenue Fund Group	447,321	593,422	539,923	603,832	11.8	590,002	(2.3)	592,161	.4
Agency Fund Group	111,926	100,336	104,302	128,000	22.7	128,000	.0	128,000	.0
Holding Acct Redist Fund Group	1,508	1,336	2,193	3,610	64.6	3,610	.0	3,610	.0
TOTAL	14,451,015	15,424,512	15,879,022	17,717,563	11.6	17,173,245	(3.1)	18,216,646	6.1

**FY 2008-09 Biennial Appropriation
by Expense Category**



*Expense categories accounting for less than 0.0% are not shown.

(In thousands) OBJECT OF EXPENSE	ACTUAL			ESTIMATE FY 2007	% CHANGE FY 06-07	RECOMMENDED			
	FY 2004	FY 2005	FY 2006			FY 2008	% CHANGE	FY 2009	% CHANGE
Personal Services	261,412	276,268	282,555	357,285	26.4	323,290	(9.5)	340,185	5.2
Purchased Services	142,791	150,815	202,887	350,403	72.7	398,537	13.7	371,809	(6.7)
Maintenance	121,594	94,816	112,163	176,630	57.5	117,217	(33.6)	118,954	1.5
Equipment	31,841	28,570	41,383	43,528	5.2	35,019	(19.5)	34,828	(.5)
Subsidy	12,625,234	13,281,952	13,730,325	14,981,709	9.1	14,678,291	(2.0)	15,715,834	7.1

State of Ohio
Department of Job and Family Services

Transfer & Other	1,268,142	1,592,091	1,509,709	1,808,008	19.8	1,620,891	(10.3)	1,635,036	.9
TOTAL	14,451,015	15,424,512	15,879,022	17,717,563	11.6	17,173,245	(3.1)	18,216,646	6.1

PROGRAM SERIES 01: Workforce Development

This program series includes funding for activities that strengthen the state's workforce through employment services and workforce development activities at the state and local levels, as well as the technology that supports these functions.

Program 01.01: Workforce Investment Act

The Workforce Investment Act (WIA) and related programs are at the core of Ohio's workforce development strategies. Key programs included under this functional area are: WIA, One-Stop Systems, Apprenticeship, Rapid Response, and Grants and Audit Resolution. The WIA programs provide a flexible, locally planned, and private sector driven approach to meeting existing workforce needs and developing skills needed for the future.

The Executive Recommendation will:

- Serve between 36,000 and 46,000 adult, youth, and dislocated workers per year; and
- Allow over 17,000 Ohioans to participate in registered apprenticeship employment and training.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	600-321	Support Services	8,856	9,348
GSF	613	600-645	Training Activities	135,000	135,000
FED	3V0	600-688	Workforce Investment Act	218,775,741	218,856,178
FED	331	600-686	Federal Operating	1,559,145	1,635,664
TOTAL FOR PROGRAM				220,478,742	220,636,190

Program 01.02: Employment Services

Employment Services helps Ohio workers find jobs and assists Ohio employers in finding qualified workers. The Wagner-Peyser Act of 1933 established a nationwide system of public employment offices that provide Employment Labor Exchange Services. The Workforce Investment Act of 1998 amended the Wagner-Peyser Act and made the Employment Services program part of the One-Stop delivery system.

The Executive Recommendation will:

- Deliver Labor Exchange services to over 800,000 customers and refer over 300,000 individuals to job openings; and
- Provide web-based employment services.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
FED	3V0	600-688	Workforce Investment Act	652,772	683,549
FED	331	600-686	Federal Operating	1,854,683	1,950,882
TOTAL FOR PROGRAM				2,507,455	2,634,431

Program 01.03: Veterans Programs

Veterans Programs includes the Local Veterans Employment Representative and Disabled Veteran Outreach Program Specialist programs. Veterans are hired to perform these services for other veterans. Disabled veterans, combat veterans, newly separated, and other eligible veterans and eligible persons are targeted in this program.

State of Ohio
Department of Job and Family Services

Program activities are conducted mainly through the One Stop system. However, there are several outstation locations such as Veteran Administration (VA) domiciliaries, VA hospitals, and County Veteran Service Offices.

The Executive Recommendation will:

- Provide employment and training services to unemployed disabled, combat, and other eligible veterans and refer over 14,500 to job openings; and
- Support the Military Injury Relief Fund that provides grants to qualifying veterans.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
FED	331	600-686	Federal Operating	677,872	705,121
SSR	5DB	600-637	Military Injury Grants	2,000,000	2,000,000
TOTAL FOR PROGRAM				2,677,872	2,705,121

Program 01.04: Tax Credit Programs

Tax credit programs provide tax incentives to Ohio employers who hire from targeted groups of job seekers with consistently high unemployment rates, giving the employer a tax credit against their federal tax liability and supplying employment to disadvantaged job seekers.

The Executive Recommendation will:

- Allow the Work Opportunity Tax Credit and Welfare to Work Tax Credit programs to process over 50,000 applications from over 1,400 employers.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
FED	3V0	600-688	Workforce Investment Act	402,203	421,072
FED	331	600-686	Federal Operating	287,681	301,178
TOTAL FOR PROGRAM				689,884	722,250

Program 01.05: Labor Market Information

The Labor Market Information (LMI) Program collects, collates, analyzes, publishes, and disseminates industry, labor force, and economic information. Although the program serves all Ohio taxpayers, the focus is on serving business initiatives and planning needs and supporting and informing workforce and economic development activities and decisions. Some services provided include: employment levels, unemployment rates, wages and earnings, short- and long-term employment outlook by industry and occupation, recruitment tools, training resources and career information, postsecondary education data, economic development profiles, and occupational profiles.

The Executive Recommendation will:

- Fund the development and access to workforce statistics about Ohio and its communities, with an emphasis on information delivery via the Internet.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
FED	3V4	600-678	Federal Unemployment Programs	215,572	225,340
FED	331	600-686	Federal Operating	4,322,823	4,518,696
TOTAL FOR PROGRAM				4,538,395	4,744,036

State of Ohio
Department of Job and Family Services

Program 01.06: One Stop Services

One-Stop Services are the focal point for direct delivery of Office of Local Operations services to the public and to Ohio employers. Included in the services delivered are: Unemployment Compensation Reemployment Services, Employment Services & Workforce Investment Act, Veteran's Services, Labor Market Information, and the Trade Readjustment Act.

The Executive Recommendation will:

- Support the operation of thirty full service One-Stops and sixty satellite offices throughout the state.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
FED	3V0	600-688	Workforce Investment Act	106,103	110,940
FED	3V4	600-678	Federal Unemployment Programs	1,270,725	1,328,686
FED	331	600-686	Federal Operating	23,885,983	24,975,492
TOTAL FOR PROGRAM				25,262,811	26,415,118

Program 01.07: Workforce Program Management

Workforce program management administers grants primarily from the U.S. Department of Labor. The office is the infrastructure hub which supports all internal operations and external stakeholder relations. The office supports and facilitates the public workforce system to help job seekers find jobs and employers find job seekers.

The Executive Recommendation will:

- Allow for the administration of 40 to 50 federal grants from the Department of Labor totaling over \$400 million per year.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	600-321	Support Services	350,000	350,000
FED	3V0	600-688	Workforce Investment Act	1,231,683	1,286,839
FED	331	600-686	Federal Operating	798,168	828,728
TOTAL FOR PROGRAM				2,379,851	2,465,567

Program 01.08: Workforce Information Technology

The Workforce Information Technology Program contains the information system which unifies numerous training, education and employment programs and enables the seamless delivery of services to job seeker and employer customers. It is the hub which integrates WIA case management and Wagner Peysner re-employment services through interfaces with dozens of unique workforce programs.

The Executive Recommendation will:

- Support the information technology initiatives of workforce development that provide case management, service integration, and job matching tools used by job seekers and employers.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
FED	3V0	600-688	Workforce Investment Act	5,232,097	5,294,196
FED	331	600-686	Federal Operating	5,248,389	5,303,903
TOTAL FOR PROGRAM				10,480,486	10,598,099

State of Ohio
Department of Job and Family Services

PROGRAM SERIES 02: Family Stability

This program series funds activities that support low-income working families and families that need basic assistance. This includes TANF-funded activities, food assistance programs, child care funding, the Disability Financial Assistance program, and refugee services, as well as the technology that supports these functions.

Program 02.01: Ohio Works First Cash Assistance

Ohio Works First (OWF) is the financial assistance portion of Ohio's Temporary Assistance for Needy Families (TANF) program. OWF was established to provide time-limited cash assistance to eligible families for up to 36 months.

The Executive Recommendation will:

- Provide cash assistance to approximately 80,000 assistance groups in the state, over half of which are child only cases; and
- Provide a cost of living increase for cash assistance grants beginning in January 2009.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	600-410	TANF State	90,000,000	90,000,000
GRF	GRF	600-421	Office of Family Stability	899,043	930,582
FED	3V6	600-689	TANF Block Grant	242,123,592	257,669,002
FED	385	600-614	Refugee Services	9,896	9,716
SSR	5Z9	600-672	TANF Quality Control Reinvestments	281,099	0
TOTAL FOR PROGRAM				333,313,630	348,609,300

Program 02.02: Non-Cash Family Support

Non-Cash Family Support is designed to assist low-income families with the resources to prevent them from having to apply for OWF cash assistance; assist families with non-recurrent urgent problems that result in families needing long-term public assistance; and support families receiving OWF with services to enable them to become self-sufficient. Services or activities provided include the major categories of training, employment and work support, short-term basic needs, Help Me Grow, child welfare and family support, domestic violence, community and economic development, and disaster assistance.

The Executive Recommendation will:

- Support an estimated 500,000 Ohioans receiving prevention, retention, and contingency services through Temporary Assistance for Needy Families;
- Support earmarks for programs including the Ohio Alliance of Boys and Girls Clubs; and
- Support projects offered through the Governor's Office of Faith Based Community Initiatives including the Ohio Commission on Fatherhood.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	600-321	Support Services	312,017	326,260
GRF	GRF	600-410	TANF State	80,000,000	80,000,000
GRF	GRF	600-512	Non-TANF Disaster Assistance	1,000,000	1,000,000
GSF	4A8	600-658	Child Support Collections	26,680,794	26,680,794
FED	3AW	600-675	Faith Based Initiatives	1,000,000	1,000,000
FED	3V6	600-689	TANF Block Grant	411,103,328	359,229,342
SSR	5ES	600-630	Food Assistance	500,000	500,000
SSR	5Z9	600-672	TANF Quality Control Reinvestments	0	294,652
TOTAL FOR PROGRAM				520,596,139	469,031,048

State of Ohio
Department of Job and Family Services

Program 02.03: Disability Financial Assistance

The Disability Financial Assistance (DFA) Program provides a minimal "safety net" with a cash payment to vulnerable eligible individuals who are unemployable due to age or disabilities. For some individuals, the benefit provides interim assistance while his/her application for Supplemental Security Income (SSI) benefits is pending.

The Executive Recommendation will:

- Support approximately 15,000 to 16,000 monthly recipients; and
- Provide a \$115 monthly payment as a minimal safety net to vulnerable individuals who are unemployable due to age or disability but are not eligible for federal Supplemental Security Income.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	600-511	Disability Financial Assistance	24,028,480	25,335,908
TOTAL FOR PROGRAM				24,028,480	25,335,908

Program 02.04: Food Programs

Food Programs determines eligibility and level of benefits in order to provide federal food stamp benefits to low-income individuals and families applying for food stamp benefits in an effort to alleviate hunger. The Food Stamp Employment and Training program (FSET) is mandated by the Food Stamp program and provides sufficient employment and training work slots to able-bodied individuals. The Temporary Emergency Food Assistance Program (TEFAP) is a federally regulated program that provides U.S. Department of Agriculture (USDA) food commodities to the Ohio food bank network for distribution to food pantries, soup kitchens, congregate meal sites and emergency feeding organizations to serve low-income households in need of food. The Commodity Supplemental Food Program (CSFP) provides USDA donated foods to selected Ohio food banks for distribution to supplement the diets of low-income elderly participants.

The Executive Recommendation will:

- Support a food stamp caseload of nearly 1.1 million individuals and 500,000 assistance groups;
- Serve approximately 530,000 individuals per month through the Emergency Food Assistance Program; and
- Provide over 20 million pounds of food products annually through the Ohio Association of Second Harvest Foodbanks.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
FED	3A2	600-641	Emergency Food Distribution	2,900,000	3,500,000
FED	384	600-610	Food Stamps - Federal	143,824,302	136,549,504
FED	396	600-651	Second Harvest Food Banks	5,500,000	5,500,000
AGY	5B6	600-601	Food Stamp Intercept	2,000,000	2,000,000
TOTAL FOR PROGRAM				154,224,302	147,549,504

Program 02.05: Child Care

The Child Care Program provides child care subsidies to low-income working and welfare-to-work (OWF) families, funds projects and programs such as the quality rating program and the early literacy project to improve the quality of child care services, licenses and regulates the operation of child care settings, and administers the state's child care subsidy program.

State of Ohio
Department of Job and Family Services

The Executive Recommendation will:

- Support 12,000 full-time enrollment slots statewide for the Early Learning Initiative;
- Increase child care provider rates to the 65th percentile of the 2006 Market Rate Survey; and
- Pay child care subsidies for approximately 100,000 children annually.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	600-410	TANF State	102,619,061	102,619,061
GRF	GRF	600-413	Child Care Match Maintenance of Effort	84,120,596	84,120,596
FED	3H7	600-617	Child Care Federal	198,709,074	191,410,127
FED	3V6	600-689	TANF Block Grant	364,321,085	448,697,081
FED	3W3	600-659	TANF/Title XX Transfer	4,200,000	4,200,000
FED	396	600-620	Social Services Block Grant	8,000,000	8,000,000
TOTAL FOR PROGRAM				761,969,816	839,046,865

Program 02.06: Refugee Services

The Refugee Services Program assists refugees, asylees, Cuban and Haitian entrants, victims of a severe form of trafficking, and certain Amerasians from Vietnam with resettlement. Cash assistance, medical benefits, and social services are available to needy refugees who are not eligible for other cash or medical assistance programs such as TANF, SSI, or Medicaid and who arrive in the country without any financial resources.

The Executive Recommendation will:

- Serve approximately 5,000 refugees through refugee social services; and
- Provide cash assistance to approximately 1,200 refugees per year.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
FED	385	600-614	Refugee Services	10,186,651	11,048,110
TOTAL FOR PROGRAM				10,186,651	11,048,110

Program 02.07: Family Stability Program Management

Family Stability Program Management is responsible for the administration, direction and oversight of numerous federal and state programs that have their administrative responsibility assigned to the Office of Family Stability. Principal programs include TANF, Food Stamps, Refugee, and Disability Assistance. Related units included in this request include the Customer Service Unit, Compliance/Monitoring Unit, County Program Support Section within the Bureau of County Oversight and Support; as well as the Outcome Management/Program Evaluation Section within the Bureau of Program Integration and Coordination.

The Executive Recommendation will:

- Support the administration of the TANF, Food Stamp, Refugee, and Disability Financial Assistance programs; and
- Support county administration of the entitlement programs.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	600-421	Office of Family Stability	3,965,889	3,934,350
GRF	GRF	600-521	Entitlement Administration -Local	55,379,842	55,379,842
FED	3V6	600-689	TANF Block Grant	726,784	761,558
FED	384	600-610	Food Stamps - Federal	10,024	10,217
TOTAL FOR PROGRAM				60,082,539	60,085,967

State of Ohio
Department of Job and Family Services

Program 02.08: Family Stability Information Technology

Family Stability Information Technology provides the information technology systems, including CRIS-E, Food Stamp, eICMS, and the Child Care Information Data System, to support the family stability programs and functions including eligibility, case management and benefits management.

The Executive Recommendation will:

- Support the food stamp benefit transfer system contract of about \$7.2 million, the client eligibility system for the assistance programs, and the child care information system.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	600-416	Computer Projects	11,427,099	11,770,046
FED	3H7	600-617	Child Care Federal	894,079	749,440
FED	3V0	600-688	Workforce Investment Act	7,320	7,320
FED	3W3	600-659	TANF/Title XX Transfer	2,000,000	2,000,000
FED	384	600-610	Food Stamps - Federal	3,246,367	2,861,842
FED	397	600-626	Child Support	71,160	71,160
FED	398	600-627	Adoption Maintenance Administration	74,520	74,520
TOTAL FOR PROGRAM				17,720,545	17,534,328

PROGRAM SERIES 03: Child Support

This program series funds both the administrative and technology functions that support all child support activities for the state including financial and medical support establishment and paternity establishment activities.

Program 03.01: Child Support Activities

Child Support Activities provides, through state and local partnerships, a network of services that ensures every child's right to the financial support of both parents. In addition, the Child Support program reduces OWF and other TANF costs through increased child support collections. To achieve this goal, the local Child Support Enforcement Agencies (CSEAs) work to increase the number of paternities and support orders established for children who are born out of wedlock or whose parents are separated, to locate non-residential parents, to assist those children in obtaining medical coverage, to assist in obtaining financial support for those individuals owed support, and to review and modify support orders.

The Executive Recommendation will:

- Provide services to over 1 million child support cases;
- Increase state funding to counties for child support administration by \$17.2 million to offset the impact of the federal Deficit Reduction Act (DRA); and
- Support the disbursement of over \$2 billion dollars of child support payments per year.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	600-416	Computer Projects	680,000	680,000
GRF	GRF	600-420	Child Support Administration	7,469,047	9,505,417
GRF	GRF	600-502	Child Support Administration-Local	34,014,103	34,014,103
FED	3S5	600-622	Child Support Projects	534,050	534,050
FED	397	600-626	Child Support	246,770,995	245,090,205
AGY	192	600-646	Support Intercept-Federal	110,000,000	110,000,000
AGY	583	600-642	Support Intercept-State	16,000,000	16,000,000
TOTAL FOR PROGRAM				415,468,195	415,823,775

State of Ohio
Department of Job and Family Services

Program 03.02: Child Support Information Technology

Child Support Information Technology provides the automated Support Enforcement Tracking System (SETS) to effectively manage the Child Support Enforcement Program in order to meet the requirements mandated by the Family Support Act of 1988, Personal Responsibility and Work Opportunities Reconciliation Act, (PRWORA) of 1996 and the Deficit Reduction Act of 2005.

The Executive Recommendation will:

- Support the Support Enforcement Tracking System which handles approximately 1.7 million transactions per day; and
- Support the centralized child support collections contract at a cost of \$11.1 million per year.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	600-416	Computer Projects	17,542,947	17,630,828
GRF	GRF	600-420	Child Support Administration	1,322,399	1,386,029
FED	397	600-626	Child Support	36,620,963	36,915,072
TOTAL FOR PROGRAM				55,486,309	55,931,929

PROGRAM SERIES 04: Family and Children

This program series supports activities that provide abuse prevention and protection services for children and adults, foster care services, adoption activities, social services, Family and Children First activities, and the technology that supports these programs.

Program 04.01: Child Prevention and Protective Services

The Child Prevention and Protective Services program supports prevention and investigation activities pertaining to child abuse. Specifically, the program supports the operating and grants costs of the Ohio Children's Trust Fund, the child welfare-operating subsidy that is provided to county child welfare agencies, and three federal child abuse grants the state receives.

The Executive Recommendation will:

- Allow for the investigation of an estimated 110,000 complaints of child abuse or neglect per year; and
- Provide services to an estimated 20,000 individuals through Children's Trust Fund programming.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	600-423	Office of Children and Families	501,110	625,137
GRF	GRF	600-523	Children and Families Services	56,852,252	56,852,252
FED	3D3	600-648	Children's Trust Fund-Federal	2,040,524	2,040,524
FED	327	600-606	Child Welfare	24,383,897	24,325,098
FED	395	600-616	Special Activities-Child & Family Services	5,223,131	5,217,151
FED	396	600-620	Social Services Block Grant	40,553	42,507
FED	398	600-627	Adoption Maintenance Administration	828,258	842,021
SSR	198	600-647	Children's Trust Fund	6,788,522	6,788,522
TOTAL FOR PROGRAM				96,658,247	96,733,212

Program 04.02: Social Services

Social Services supports an array of social services including protective services provided to abused and exploited adults over the age of 60. Twenty-eight service categories are available under the program and range from various child welfare services to services for senior citizens such as home meals and chore help. Counties are responsible for planning and executing service delivery to county residents.

State of Ohio
Department of Job and Family Services

The Executive Recommendation will:

- Provide social services to approximately 900,000 Ohioans; and
- Allow for the investigation of approximately 15,000 reports of elder abuse, neglect and exploitation.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	600-523	Children and Families Services	9,013,013	9,013,013
FED	396	600-620	Social Services Block Grant	105,638,445	105,592,495
TOTAL FOR PROGRAM				114,651,458	114,605,508

Program 04.03: Adoption Services

Adoption Services supports the state's adoption programs through subsidy payments to families that adopt special needs children, reimbursement for certain out-of-pocket costs incurred by families who adopt special needs children, services to families who already have adopted special needs children, and continued support for outreach and advertising campaigns to promote adoption and recruit adoptive families.

The Executive Recommendation will:

- Increase the state adoption subsidy from \$250 per month to \$300 per month; and
- Provide adoption subsidies to approximately 22,000 special needs children through the federal adoption program and to 1,700 children through the state optional program.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	600-423	Office of Children and Families	434,142	470,607
GRF	GRF	600-528	Adoption Services	84,124,509	93,174,366
FED	3V6	600-689	TANF Block Grant	10,000,000	10,000,000
FED	327	600-606	Child Welfare	191,777	264,536
FED	395	600-616	Special Activities-Child & Family Services	500,000	500,000
FED	398	600-627	Adoption Maintenance Administration	127,130,900	127,761,675
SSR	4E7	600-604	Child & Family Services Collections	300,000	300,000
SSR	5U6	600-663	Children and Family Support	254,270	254,270
TOTAL FOR PROGRAM				222,935,598	232,725,454

Program 04.04: Foster Care

Foster Care supports county child welfare costs including the investigation of complaints of child abuse and neglect, placement of children into foster care, training programs for county child welfare workers and foster parents, and the federal and non-federal shares of education and training vouchers available to persons who have "aged-out" of the foster care system.

The Executive Recommendation will:

- Support approximately 150,000 hours of training for foster parents annually;
- Provide approximately 5,270 training days for county child welfare workers; and
- Provide increased funding to counties, about \$9.1 million, for reforms to child welfare programming.

State of Ohio
Department of Job and Family Services

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	600-423	Office of Children and Families	1,715,000	1,423,607
GRF	GRF	600-523	Children and Families Services	12,649,870	12,649,870
FED	3F0	600-623	Health Care Federal	315,086	315,086
FED	3N0	600-628	IV-E Foster Care Maintenance	153,963,142	153,963,142
FED	3V6	600-689	TANF Block Grant	9,086,996	9,108,744
FED	327	600-606	Child Welfare	8,133,847	7,801,354
FED	398	600-627	Adoption Maintenance Administration	166,456,330	167,696,379
SSR	5U6	600-663	Children and Family Support	1,439,131	1,439,131
TOTAL FOR PROGRAM				353,759,402	354,397,313

Program 04.05: Family and Children Program Management

Family and children program management has oversight over the operation of a variety of programs for children, their families and adults. These include: child abuse prevention and protection, social services, adoption and foster care services, child care subsidies for low income working families, licensing inspection and regulation of child care and foster care providers, development and maintenance of information systems for child care and child welfare operational needs, and development and maintenance of program plans required to receive federal funding for these services.

The Executive Recommendation will:

- Support state level administration of the state child care, Early Learning Initiative, Step Up to Quality, and child welfare programs; and
- Provide an increase in state level administrative support of approximately \$1.3 million for reforms to child welfare programming.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	600-423	Office of Children and Families	3,212,030	3,303,179
GSF	4R4	600-665	BCII Services Fees	36,974	36,974
FED	3G5	600-655	Interagency Reimbursement	6,000,000	6,000,000
FED	3H7	600-617	Child Care Federal	940,920	986,017
FED	327	600-606	Child Welfare	15,799,232	15,550,572
FED	396	600-620	Social Services Block Grant	800,466	839,083
FED	398	600-627	Adoption Maintenance Administration	1,870,080	1,920,500
SSR	5U6	600-663	Children and Family Support	3,235,317	3,235,317
TOTAL FOR PROGRAM				31,895,019	31,871,642

Program 04.06: Family and Children Information Technology

This program is responsible for the child welfare systems. The systems support county caseworkers and state personnel in the performance of their jobs and provide performance data to both the state and federal governments. The child welfare systems record the receipt and investigation of child abuse complaints, track foster care placements, record and track training provided to foster parents, maintain a public web site listing special needs children who are available to be adopted, record the adoptive placement of children, send adoption subsidy payments, and provide data that will serve as the basis for claiming federal funds for child welfare services.

The Executive Recommendation will:

- Support the state automated child welfare information system and the state's child care information system.

State of Ohio
Department of Job and Family Services

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	600-416	Computer Projects	4,563,884	4,653,572
GRF	GRF	600-423	Office of Children and Families	875,348	915,100
FED	3H7	600-617	Child Care Federal	41,991	44,098
FED	3W3	600-659	TANF/Title XX Transfer	3,582,101	0
FED	327	600-606	Child Welfare	5,749	5,749
FED	398	600-627	Adoption Maintenance Administration	8,252,330	4,769,737
TOTAL FOR PROGRAM				17,321,403	10,388,256

PROGRAM SERIES 05: Health Care

This program series supports the medical program activities of the department, including Title XIX - Medicaid, Title XXI - Children's Health Insurance Program (CHIP), Healthcare Assistance, and the technology that supports these functions.

Program 05.01: Medicaid

The Medicaid program provides health care benefits to individuals including children, low-income elderly, pregnant women and parents, and persons with disabilities of all ages. This program includes benefits such as institutional and community based long term care services, hospital, physician, pharmacy, and services paid through managed care plans.

The Executive Recommendation will:

- Provide healthcare coverage to 1.8 million low-income parents, children, elderly, and medically disabled.
- Fund a Medicaid buy-in program for working people with disabilities projected to serve an estimated 7,300 consumers;
- Expand Medicaid eligibility for pregnant women from 150 percent to 200 percent of the federal poverty level covering an additional 3,800 women; and
- Restore Medicaid eligibility for parents from 90 percent to 100 percent of the federal poverty level impacting approximately 25,000 adults.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	600-425	Office of Ohio Health Plans	3,769,793	3,425,403
GRF	GRF	600-525	Health Care/Medicaid	8,622,185,671	9,498,381,990
GSF	5BG	600-653	Managed Care Assessment	210,655,034	222,667,304
GSF	5C9	600-671	Medicaid Program Support	80,120,048	80,120,048
GSF	5DL	600-639	Medicaid Revenue and Collections	51,457,444	52,783,479
GSF	5P5	600-692	Health Care Services	93,000,000	62,000,000
FED	3F0	600-623	Health Care Federal	1,055,671,473	1,075,906,151
FED	3F0	600-650	Hospital Care Assurance Match	343,239,047	343,239,047
FED	3G5	600-655	Interagency Reimbursement	1,416,763,073	1,460,855,965
SSR	4E3	600-605	Nursing Home Assessments	4,759,914	4,759,914
SSR	4J5	600-613	Nursing Facility Bed Assessment	34,049,714	34,049,714
SSR	4J5	600-618	Residential State Supplement Payment	15,700,000	15,700,000
SSR	4K1	600-621	ICF/MR Bed Assessments	19,332,437	19,332,437
SSR	4Z1	600-625	Healthcare Compliance	10,000,000	10,000,000
SSR	5Q9	600-619	Supplemental Inpatient Hosp Payments	56,125,998	56,125,998
SSR	5R2	600-608	Medicaid-Nursing Facilities	175,000,000	175,000,000
SSR	5S3	600-629	MR/DD Medicaid Administration & Oversight	1,337,884	1,324,108
SSR	651	600-649	Hospital Care Assurance Program	231,893,404	231,893,404
TOTAL FOR PROGRAM				\$12,425,060,934	\$13,347,564,962

Program 05.02: Medicare Part D

The Medicare Part D program provides individuals that are dual-eligible (qualified for both Medicare and Medicaid) with drug coverage through Medicare instead of the Medicaid program. The Medicare Part D Program represents the Ohio's payments to the federal government for the state share of the drug costs. These payments are based on a formula that includes historical costs of dual eligibles and inflation.

The Executive Recommendation will:

- Fund clawback payment to the federal government that represents Ohio's share of drug costs for 175,000 Ohioans eligible for both Medicare and Medicaid.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	600-526	Medicare Part D	254,397,401	271,854,640
TOTAL FOR PROGRAM				254,397,401	271,854,640

Program 05.03: Healthcare Assistance

The program includes Healthcare programs administered by the state which do not receive federal reimbursement. The Healthcare Assistance program allows children whose income is over 300% of the federal poverty level to buy Medicaid coverage using co-payments and sliding scale premiums based on the family's income level. Additionally, this program includes the disability medical assistance program which provides a limited health benefit package to certain very low income individuals (income less than \$115 per month) who are medication dependent.

The Executive Recommendation will:

- Provide access to affordable healthcare to 4,000 children above 300 percent of the federal poverty level; and
- Continue funding at the fiscal year 2007 level for the Disability Medical Assistance (DMA) program.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	600-425	Office of Ohio Health Plans	442,394	442,394
GRF	GRF	600-525	Health Care/Medicaid	27,740,304	35,250,362
GSF	SDL	600-639	Medicaid Revenue and Collections	509,341	3,513,365
TOTAL FOR PROGRAM				\$28,692,039	\$39,206,121

Program 05.04: Children's Health Insurance

The Children's Health Insurance Program provides health care services to children through the same delivery systems operating in the current Medicaid program. This critical coverage includes: doctor visits, hospital care, prescriptions, immunizations, prenatal care, vision, dental, substance abuse, and mental health services.

The Executive Recommendation will:

- Provides coverage for over 150,000 children who currently qualify for health care services under the CHIP program;
- Expand coverage to an additional 20,000 children between 200 and 300 percent of the federal poverty level; and
- Provide access to affordable healthcare to all children above 300 percent of the federal poverty level.

State of Ohio
Department of Job and Family Services

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	600-525	Health Care/Medicaid	251,788,021	304,503,160
FED	3G5	600-655	Interagency Reimbursement	47,000,000	47,000,000
TOTAL FOR PROGRAM				298,788,021	351,503,160

Program 05.05: Health Care Program Management

Ohio's Medicaid program is one of the largest public health care purchasers in the country. It constitutes more than 23 percent of the state's total budget expenditures and about 76 percent of ODJFS' budget expenditures. Operating an effective health plan requires the department to engage in a number of administrative activities. These activities include member services, provider network management, quality assurance and improvement, coordination of benefits, benefit design and pricing, information services, contract monitoring, and program integrity activities.

The Executive Recommendation will:

- Include initiatives improving efficiency which saves over \$30 million in fiscal year 2008 and \$79 million in fiscal year 2009, including improving the Third Party Liability (TPL) process and implementing a claims editing program to minimize paying for unnecessary care.
- Provide funding for approximately 600 people who manage the Medicaid program.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	600-425	Office of Ohio Health Plans	45,575,217	45,915,820
GRF	GRF	600-521	Entitlement Administration -Local	75,834,559	75,834,559
FED	3F0	600-623	Health Care Federal	101,469,264	101,179,701
FED	3V0	600-688	Workforce Investment Act	110,768	115,634
FED	397	600-626	Child Support	20,289	21,181
FED	398	600-627	Adoption Maintenance Administration	45,014	46,991
SSR	5S3	600-629	MR/DD Medicaid Administration & Oversight	283,076	296,852
SSR	5U3	600-654	Health Care Services Administration	2,288,800	2,358,266
TOTAL FOR PROGRAM				225,626,987	225,769,004

Program 05.06: Health Care Information Technology

Health Care IT includes the Ohio Medicaid Management Information System (MMIS) and the Medicaid Information Technology System (MITS). The primary goal and objective of the MMIS system is to assure that ODJFS medical policy is efficiently and effectively implemented through the use of automation. It provides reimbursement to medical providers for services rendered to eligible recipients. The MMIS system is twenty-five years old and will be replaced in this biennium by MITS.

The Executive Recommendation will:

- Continue funding to maintain MMIS during MITS implementation;
- Fund the implementation of MITS; and
- Continue the expansion of the data warehouse and Decision Support System (DSS).

State of Ohio
Department of Job and Family Services

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	600-416	Computer Projects	33,487,858	31,559,363
GRF	GRF	600-425	Office of Ohio Health Plans	77,878	81,665
FED	3F0	600-623	Health Care Federal	51,168,289	33,231,352
SSR	5U3	600-654	Health Care Services Administration	7,578,484	9,642,083
TOTAL FOR PROGRAM				92,312,509	74,514,463

PROGRAM SERIES 06: Unemployment Compensation

This program series supports all activities related to unemployment insurance in Ohio including benefit issuance, employer tax functions, Trade Program and NAFTA-related activities, funding for the Unemployment Compensation Review Commission, and the related technology activities.

Program 06.01: Unemployment Compensation

Unemployment Compensation was developed as a counter cyclical economic stabilizer to provide funds to support the economy when workers are unemployed and without wages through no fault of their own. Employers pay a federal unemployment tax to the IRS that provides administrative funding for the system through federal appropriations, and a state unemployment tax that provides funds for unemployment benefits. The program is a federal/state partnership in recognition of the fact that states and the federal government both have critical roles to play for the program to be effective.

The Executive Recommendation will:

- Serve approximately 800,000 unemployment compensation claimants;
- Collect over one billion dollars in tax contributions from over 230,000 employers and make payments of over \$1 billion dollars in benefits; and
- Support the filing of over 21,000 appeals of unemployment compensation rulings.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
FED	3V4	600-678	Federal Unemployment Programs	36,770,708	38,463,700
FED	3V4	600-679	Unemployment Comp. Review Comm. - Federal	3,092,890	3,191,862
FED	331	600-686	Federal Operating	93,244	97,738
SSR	4A9	600-607	Unemployment Compensation Admin. Federal	12,273,062	12,188,996
SSR	4A9	600-694	Unemployment Comp Review Commission	1,726,938	1,811,004
TOTAL FOR PROGRAM				53,956,842	55,753,300

Program 06.02: Trade Programs

Trade Programs provides training and other resources to move trade-affected workers into new jobs as quickly and effectively as possible so that they continue to be productive members of the workforce and so that businesses remain competitive.

The Executive Recommendation will:

- Process 1,300 trade contracts;
- Provide 50 percent of the wage differential for those earning less than \$50,000 in a new job; and
- Provide eligible individuals a Health Coverage Tax Credit of 65 percent of the monthly health insurance premiums.

State of Ohio
Department of Job and Family Services

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
FED	3V0	600-688	Workforce Investment Act	130,243	136,127
FED	3V4	600-678	Federal Unemployment Programs	12,212,127	12,314,783
TOTAL FOR PROGRAM				12,342,370	12,450,910

Program 06.03: Unemployment Compensation Program Management

This program the unemployment insurance program by ensuring that the required federal and state unemployment laws are met regarding payment of unemployment insurance claims and the collection of employer state unemployment taxes.

The Executive Recommendation will:

- Support the administrative office of the Unemployment Compensation program;
- Support the Attorney General's efforts to collect from delinquent employers and overpaid benefits; and
- Pay charges assessed by the Treasurer of State for clearing and accounting of Unemployment Compensation benefit warrants.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
FED	3V4	600-678	Federal Unemployment Programs	7,250,159	7,262,308
SSR	4R3	600-687	Banking Fees	800,000	800,000
TOTAL FOR PROGRAM				8,050,159	8,062,308

Program 06.04: Unemployment Compensation Information Technology

This program supports the unemployment compensation benefits and unemployment compensation tax systems. Specifically, the Ohio Job Insurance (OJI) system accepts and processes claims, maintains employer records, determines eligibility, requests separation information, issues determinations, charges employers, processes appeals, and issues re-determinations. The new UC tax system Employer Resource Information Center (ERIC) will bill employers, accept payments, process refunds, collect monies due, track employer records, assure employer compliance, and provide customer support to employers.

The Executive Recommendation will:

- Support the Unemployment Compensation tax system that serves approximately 230,000 employers and the benefit system that handles approximately 800,000 new claims and 5.3 million continued claims.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
FED	3V4	600-678	Federal Unemployment Programs	28,497,834	29,150,069
FED	331	600-686	Federal Operating	29,880	31,455
TOTAL FOR PROGRAM				28,527,714	29,181,524

PROGRAM SERIES 07: Local Operations

This program series provides administrative and operational support in bringing together a seamless delivery of services to the Ohio public and to Ohio employers.

Program 07.01: Local Operations Program Management

Local Operations Program Management administers and provides operational support for the delivery of services of the Unemployment Compensation, Employment Services, Workforce Investment Act, Veterans' Services, Labor Market Information, and the Trade Readjustment Act Grants from the U.S. Department of Labor.

The Executive Recommendation will:

- Support state personnel in 92 locations distributed throughout all 88 counties to provide employment and unemployment services to Ohio jobseekers; and
- Operate six call centers that handle over one million public calls assessing unemployment and employment services.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
FED	3V0	600-688	Workforce Investment Act	3,177	3,330
FED	3V4	600-678	Federal Unemployment Programs	41,275,634	42,881,842
FED	331	600-686	Federal Operating	5,646,298	5,875,086
TOTAL FOR PROGRAM				46,925,109	48,760,258

PROGRAM SERIES 08: Program Management

This program series provides administrative and operational support to agency programs to help accomplish the agency's mission.

Program 08.01: Program Management

This program contains the support offices that help the agency to achieve and maintain excellence in the workforce, organization, services and products, and relationships, through adherence to quality principles. Services include budget development, management and monitoring; payroll projections; human resources processing; facilities management; timely responses to legislative, constituent and media requests; performance management; contracting and acquisition procedures; accounting services; funding and auditing of counties and service providers; financial reporting; legal services; mail processing; quality control, and Internal Audit Compliance Program implementation.

The Executive Recommendation will:

- Fund the support activities of the agency delivered through the Director's Office, Office of Legislation, Office of Legal Services, Office of Communications, Office of Employee and Business Services, Office of Research, Assessment and Accountability, Office of Contracts and Acquisitions, Office of the Inspector General, and Office of Fiscal Services.

State of Ohio
Department of Job and Family Services

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	600-321	Support Services	62,799,094	65,350,293
FED	3F0	600-623	Health Care Federal	564,271	564,271
FED	3H7	600-617	Child Care Federal	2,739,757	2,928,177
FED	3V0	600-688	Workforce Investment Act	3,989,308	4,191,758
FED	3V4	600-678	Federal Unemployment Programs	10,786,833	12,082,789
FED	3V6	600-689	TANF Block Grant	377,415	395,372
FED	331	600-686	Federal Operating	5,217,080	5,631,946
FED	384	600-610	Food Stamps - Federal	13,142,367	13,710,555
FED	397	600-626	Child Support	10,789,622	11,759,370
FED	398	600-627	Adoption Maintenance Administration	7,011,312	7,611,256
SSR	4J5	600-613	Nursing Facility Bed Assessment	564,270	564,270
SSR	5F2	600-667	Building Consolidation	250,000	250,000
SSR	5F3	600-668	Building Consolidation	1,000,000	1,000,000
SSR	5Z9	600-672	TANF QC Reinvestments	239,872	251,602
090	R12	600-643	Refunds and Audit Settlements	3,600,000	3,600,000
090	R13	600-644	Forgery Collections	10,000	10,000
TOTAL FOR PROGRAM				123,081,201	129,901,659

Program 08.02: Program Management Information Technology

This program includes the network, mainframe support, security, database maintenance, systems programming for all mainframe applications, client server support, standards, and configuration management for all of the MIS applications, and the business functions of MIS. The Data Warehouse project is designed to provide easily accessible, comprehensive, and high-quality information in a timely manner using both standard and ad hoc reporting in an integrated environment.

The Executive Recommendation will:

- Provide support services to over 25,000 state, county and partner users in more than 200 locations throughout the state;
- Maintain over 3,000 network printers and 500 servers; and
- Provide a common email platform for 30 million inbound emails per year.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	600-321	Support Services	2,305,585	2,307,250
GRF	GRF	600-416	Computer Projects	77,613,966	81,153,629
GSF	5N1	600-677	County Technologies	1,000,000	1,000,000
FED	3H7	600-617	Child Care Federal	3,943,642	4,049,734
FED	3V0	600-688	Workforce Investment Act	1,927,038	1,975,201
FED	3V4	600-678	Federal Unemployment Programs	9,132,266	9,133,897
FED	331	600-686	Federal Operating	4,342,072	4,407,336
FED	384	600-610	Food Stamps - Federal	14,000	15,000
FED	397	600-626	Child Support	9,388,278	9,681,974
FED	398	600-627	Adoption Maintenance Administration	6,503,424	6,760,597
TOTAL FOR PROGRAM				116,170,271	120,484,618

Appropriation Line Item Analyses for Fiscal Years 2008 and 2009

Line Item Restructuring Analysis

Line item 600-513, Disability Medical Assistance, is funded at the fiscal year 2007 appropriation level but is merged into 600-525, Health Care/Medicaid.

Line item 600-651, Second Harvest Foodbanks, is created under the Title XX fund. The change removes Second Harvest funding from 600-620, Social Services Block Grant.

To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2007 spending in the following table is converted from the previous line-item structure to the current line-item structure.

Fund	ALI	ALI Title	Estimated	Recommended			
			FY 2007	FY 2008	% Change	FY 2009	% Change
GRF	600-525	Health Care/Medicaid	9,530,221,225	8,901,713,996	-6.6%	9,838,135,512	10.5%
396	600-651	Second Harvest Foodbanks	5,500,000	5,500,000	0.0%	5,500,000	0.0%

Line Item Notes

600-420, Child Support Administration: Funding for state administration is increased to adjust to changes in the federal Deficit Reduction Act.

600-440, Ohio's Best Rx Start Up Costs, and 600-673, Ohio's Best Rx Administration: Funding for these line items is moved to the Department of Aging.

600-502, Child Support Admin-Local: Funding for local administration of child support will increase greatly to offset the loss of federal match on child support incentive spending.

600-529, Capital Compensation Program, 600-635, Children's Hospital-Federal, and 600-636, Children's Hospital-State: These line items are not funded.

600-609, Foundation Grants-Child & Family Services, 600-693, Child Support Operating, and 600-652, Child Support Special Payment: These line items are no longer operational.

600-630, Food Assistance: This is a new line item supporting food banks.

600-653, Managed Care Assessment: Managed Care Assessment will greatly increase due to the statewide expansion of managed care for CFC and ABD and because fiscal year 2008 will experience a full year's impact in regards to revenue collection.

LINE ITEM SUMMARY - Job and Family Services

FUND	ALI	ALI TITLE	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 RECOMMENDED	% CHANGE	FY 2009 RECOMMENDED	% CHANGE
GRF	600-321	Support Services	62,154,564	56,127,549	58,360,571	76,706,645	65,775,552	(14.3)	68,343,151	3.9
GRF	600-410	TANF State	272,619,054	272,619,055	272,619,061	272,619,061	272,619,061	.0	272,619,061	.0
GRF	600-413	Child Care Mtch/Maint. of Effort	84,120,420	84,119,965	84,120,596	84,120,596	84,120,596	.0	84,120,596	.0
GRF	600-416	Computer Projects	122,309,615	123,048,764	132,458,765	151,481,486	145,315,754	(4.1)	147,447,438	1.5
GRF	600-420	Child Support Administration	4,460,689	4,328,150	4,189,836	5,134,710	8,791,446	71.2	10,891,446	23.9
GRF	600-421	Office of Family Stability	4,151,514	4,094,307	4,055,432	4,864,932	4,864,932	.0	4,864,932	.0
GRF	600-422	Local Operations	2,101,545	2,158,105	140	0	0	.0	0	.0
GRF	600-423	Office of Children and Families	4,266,872	4,917,847	4,817,486	5,431,690	6,737,630	24.0	6,737,630	.0
GRF	600-424	Office of Workforce Development	457,134	259,871	1,718	0	0	.0	0	.0
GRF	600-425	Office of Ohio Health Plans	34,739,585	36,421,779	40,683,090	53,866,233	49,865,282	(7.4)	49,865,282	.0
GRF	600-435	Unemp. Comp. Review Committee	3,041,014	3,197,622	3,044	0	0	.0	0	.0
GRF	600-439	Commission to Reform Medicaid	5,682	131,613	43,780	0	0	.0	0	.0
GRF	600-440	Ohio's Best Rx Start Up Costs	119,808	742,561	971,616	8,015,612	0	**	0	.0
GRF	600-502	Child Support Admin-Local	16,802,229	16,788,614	16,814,102	16,814,103	34,014,103	**	34,014,103	.0
GRF	600-511	Disability Financial Assistance	21,348,922	23,068,540	21,658,726	22,839,371	24,028,480	5.2	25,335,908	5.4
GRF	600-512	Non-TANF Disaster Assistance	0	0	3,000,000	1,000,000	1,000,000	.0	1,000,000	.0
GRF	600-513	Disability Medical Assistance	0	0	27,532,714	26,466,950	0	**	0	.0
GRF	600-521	Entitlement Administration -Local	54,091,331	55,523,338	123,770,007	151,206,401	131,214,401	(13.2)	131,214,401	.0
GRF	600-523	Children and Families Services	67,736,205	70,579,591	67,797,879	69,438,543	78,515,135	13.1	78,515,135	.0
GRF	600-525	Health Care/Medicaid	8912,897,216	9446,177,653	9143,137,515	9502,753,939	8901,713,996	**	9838,135,512	10.5
GRF	600-526	Medicare Part D	0	0	89,973,932	339,578,325	254,397,401	(25.1)	271,854,640	6.9
GRF	600-528	Adoption Services	65,793,842	65,552,070	70,432,889	78,538,615	84,124,509	7.1	93,174,366	10.8
GRF	600-529	Capital Compensation Program	0	0	0	10,000,000	0	**	0	.0
TOTAL General Revenue Fund			9733,217,241	10269,856,994	10166,442,899	10880,877,212	10147,098,278	(6.7)	11118,133,601	9.6
4A8	600-658	Child Support Collections	24,449,285	23,702,014	23,508,044	26,680,794	26,680,794	.0	26,680,794	.0
4R4	600-665	BCII Services Fees	6,967	6,042	5,201	36,974	36,974	.0	36,974	.0
5BG	600-653	Managed Care Assessment	0	0	18,224,884	99,410,121	210,655,034	**	222,667,304	5.7
5C9	600-671	Medicaid Program Support	50,292,326	57,206,108	71,462,972	63,947,536	80,120,048	25.3	80,120,048	.0
5DL	600-639	Medicaid Revenue and Collections	0	0	0	56,927,358	51,966,785	(8.7)	56,296,844	8.3
5N1	600-677	County Technologies	256,567	393,728	227,535	1,000,000	1,000,000	.0	1,000,000	.0
5P5	600-692	Health Care Services	459,404,768	541,958,429	781,988,116	179,307,452	93,000,000	(48.1)	62,000,000	(33.3)
613	600-645	Training Activities	35,629	164,072	13,235	135,000	135,000	.0	135,000	.0
TOTAL General Services Fund Group			534,445,542	623,430,393	895,429,987	427,445,235	463,594,635	8.5	448,936,964	(3.2)
3AW	600-675	Faith Based Initiatives	0	361,574	914,242	1,934,140	1,000,000	(48.3)	1,000,000	.0
3A2	600-641	Emergency Food Distribution	2,691,705	2,701,662	2,425,279	3,000,000	2,900,000	(3.3)	3,500,000	20.7
3D3	600-648	Children's Trust Fund-Federal	215,017	22,512	1,542,863	2,040,524	2,040,524	.0	2,040,524	.0
3F0	600-623	Health Care Federal	413,196,431	403,047,748	514,619,834	1119,728,886	1209,188,383	8.0	1211,196,561	.2

** Please see the Appropriation Line Item analysis for further detail.

Executive Budget For Fiscal YEARS 2008 AND 2009

LINE ITEM SUMMARY - Job and Family Services

FUND	ALI	ALI TITLE	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 RECOMMENDED	% CHANGE	FY 2009 RECOMMENDED	% CHANGE
3F0	600-635	Children's Hospital-Federal	0	0	4,459,022	9,000,000	0	**	0	.0
3F0	600-650	Hospital Care Assurance Match	282,052,600	328,502,069	327,976,613	343,239,047	343,239,047	.0	343,239,047	.0
3G5	600-655	Interagency Reimbursement	1006,819,702	1198,945,148	1196,206,073	1426,954,440	1469,763,073	3.0	1513,855,965	3.0
3H7	600-617	Child Care Federal	197,783,565	169,493,158	197,593,937	208,000,001	207,269,463	(.4)	200,167,593	(3.4)
3N0	600-628	IV-E Foster Care Maintenance	115,796,416	120,642,812	109,079,847	153,963,142	153,963,142	.0	153,963,142	.0
3S5	600-622	Child Support Projects	280,306	288,244	206,701	534,050	534,050	.0	534,050	.0
3V0	600-662	WIA Ohio Option 7	66,953,871	3,231,613	0	0	0	.0	0	.0
3V0	600-688	Workforce Investment Act	62,000,443	129,841,575	146,644,403	208,097,948	232,568,453	11.8	233,082,144	.2
3V4	600-678	Federal Unemployment Programs	104,372,627	145,191,483	135,157,844	157,202,750	147,411,858	(6.2)	152,843,414	3.7
3V4	600-679	Unemp. Comp. Review Comm. - Federal	3,035,906	2,445,009	2,435,219	3,800,573	3,092,890	(18.6)	3,191,862	3.2
3V6	600-689	TANF Block Grant	650,235,823	574,957,671	746,384,902	1027,739,200	1037,739,200	1.0	1085,861,099	4.6
3V6	600-690	Wellness	15,004	0	0	0	0	.0	0	.0
3W3	600-659	TANF/Title XX Transfer	55,633,235	47,985,430	10,449,489	12,372,173	9,782,101	(20.9)	6,200,000	(36.6)
316	600-602	State and Local Training	2,633,843	984,861	290,779	0	0	.0	0	.0
327	600-606	Child Welfare	14,532,495	14,598,058	30,195,438	33,090,786	48,514,502	46.6	47,947,309	(1.2)
331	600-686	Federal Operating	38,415,185	39,561,688	38,377,469	44,929,545	53,963,318	20.1	56,263,225	4.3
365	600-681	Job Training Program	0	23,334	0	0	0	.0	0	.0
384	600-610	Food Stamps - Federal	102,237,448	119,103,382	127,754,386	181,250,799	160,237,060	(11.6)	153,147,118	(4.4)
385	600-614	Refugee Services	3,992,620	5,242,481	6,095,913	6,542,439	10,196,547	55.9	11,057,826	8.4
395	600-616	Special Activities-Child & Fam Svs	2,466,671	3,068,490	2,492,364	4,564,877	5,723,131	25.4	5,717,151	(.1)
396	600-620	Social Services Block Grant	33,689,727	72,987,850	110,656,098	123,705,573	114,479,464	(7.5)	114,474,085	.0
396	600-651	Second Harvest Food Banks	0	0	0	0	5,500,000	.0	5,500,000	.0
397	600-626	Child Support	237,675,453	232,012,113	234,906,552	287,468,576	303,661,307	5.6	303,538,962	.0
398	600-627	Adoption Maint/Administration	225,871,231	220,890,202	223,865,145	314,639,519	318,172,168	1.1	317,483,676	(.2)
TOTAL Fed Special Revenue Fund Group			3622,597,324	3836,130,167	4170,730,412	5673,798,988	5840,939,681	2.9	5925,804,753	1.5
198	600-647	Children's Trust Fund	4,209,769	4,396,535	4,384,188	6,788,522	6,788,522	.0	6,788,522	.0
4A9	600-607	Unemployment Compensation Admin Fd	125,011	124,746	1,898,901	10,811,527	12,273,062	13.5	12,188,996	(.7)
4A9	600-694	Unemployment Comp Review Comm	0	0	2,894,987	3,188,473	1,726,938	(45.8)	1,811,004	4.9
4E3	600-605	Nursing Home Assessments	588,025	611,301	1,151,042	4,759,914	4,759,914	.0	4,759,914	.0
4E7	600-604	Child & Family Services Collections	2,795	51,935	408,606	300,000	300,000	.0	300,000	.0
4F1	600-609	Foundation Grants-Child & Fam Svs	0	0	0	61,420	0	**	0	.0
4J5	600-613	Nursing Facility Bed Assessmnt	33,975,980	34,044,246	34,185,096	34,613,984	34,613,984	.0	34,613,984	.0
4J5	600-618	Rsdntial State Supplemnt Pymnt	11,992,307	10,406,875	9,856,290	15,700,000	15,700,000	.0	15,700,000	.0
4K1	600-621	ICF MR Bed Assessments	20,363,845	19,399,403	19,393,464	20,064,131	19,332,437	(3.6)	19,332,437	.0
4R3	600-687	Banking Fees	556,424	364,539	357,825	800,000	800,000	.0	800,000	.0
4Z1	600-625	Healthcare Compliance	300,000	206,543	90,216	10,000,000	10,000,000	.0	10,000,000	.0
5AA	600-673	Ohio's Best Rx Administration	0	0	0	5,000,000	0	**	0	.0
5AX	600-697	Public Assistance Reconciliation	0	133,000,000	42,043,373	0	0	.0	0	.0

** Please see the Appropriation Line Item analysis for further detail.

Executive Budget For Fiscal YEARS 2008 AND 2009

LINE ITEM SUMMARY - Job and Family Services

FUND	ALI	ALI TITLE	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 RECOMMENDED	% CHANGE	FY 2009 RECOMMENDED	% CHANGE
5A5	600-685	Unemployment Benefit Automation	12,504,146	10,594,384	1,059,145	0	0	.0	0	.0
5BE	600-693	Child Support Operating	0	0	1,487,538	5,000,000	0	**	0	.0
5CR	600-636	Children's Hospitals-State	0	0	3,000,000	6,000,000	0	**	0	.0
5DB	600-637	Military Injury Grants	0	0	0	2,000,000	2,000,000	.0	2,000,000	.0
5ES	600-630	FOOD ASSISTANCE	0	0	0	0	500,000	.0	500,000	.0
5E6	600-634	State Option Food Stamps	45,546	0	0	0	0	.0	0	.0
5F2	600-667	Building Consolidation	0	178,138	117,500	250,000	250,000	.0	250,000	.0
5F3	600-668	Building Consolidation	810,021	1,899,460	1,941,102	1,000,000	1,000,000	.0	1,000,000	.0
5P4	600-691	TANF Child Welfare	506,346	0	0	0	0	.0	0	.0
5Q9	600-619	Supplemental Inpatient Hosp Pymnts	44,227,437	40,105,285	37,028,322	56,125,998	56,125,998	.0	56,125,998	.0
5R2	600-608	Medicaid-Nursing Facilities	113,754,184	105,470,419	150,269,662	176,632,090	175,000,000	(.9)	175,000,000	.0
5S3	600-629	MR/DD Medicaid Admn & Oversight	197,319	204,859	568,268	1,620,960	1,620,960	.0	1,620,960	.0
5T2	600-652	Child Support Special Payment	1,007,013	13,200	1,060	148,628	0	**	0	.0
5U3	600-654	Health Care Services Administration	2,002,564	2,833,762	2,966,063	5,454,637	9,867,284	**	12,000,349	21.6
5U6	600-663	Children and Family Support	2,739,882	2,954,025	2,836,036	4,929,717	4,928,718	.0	4,928,718	.0
5Z5	600-664	Health Care Grants	11,659	2,221	0	0	0	.0	0	.0
5Z9	600-672	TANF QC Reinvestments	19,962	404,349	377,319	688,421	520,971	(24.3)	546,254	4.9
651	600-649	Hospital Care Assurance Pgrm	197,380,968	226,156,258	221,606,986	231,893,404	231,893,404	.0	231,893,404	.0
TOTAL State Special Revenue Fund Group			447,321,203	593,422,483	539,922,989	603,831,826	590,002,192	(2.3)	592,160,540	.4
192	600-646	Support Intercept-Federal	96,470,181	88,225,050	90,174,722	110,000,000	110,000,000	.0	110,000,000	.0
5B6	600-601	Food Stamp Intercept	634,365	1,533,697	1,748,932	2,000,000	2,000,000	.0	2,000,000	.0
583	600-642	Support Intercept-State	14,821,290	10,577,236	12,378,458	16,000,000	16,000,000	.0	16,000,000	.0
TOTAL Agency Fund Group			111,925,836	100,335,983	104,302,112	128,000,000	128,000,000	.0	128,000,000	.0
R12	600-643	Refunds and Audit Settlements	1,506,767	1,336,265	2,193,433	3,600,000	3,600,000	.0	3,600,000	.0
R13	600-644	Forgery Collections	1,286	0	0	10,000	10,000	.0	10,000	.0
TOTAL Holdng Acct Redist Fund Group			1,508,053	1,336,265	2,193,433	3,610,000	3,610,000	.0	3,610,000	.0
TOTAL Dept. of Job and Family Svcs.			14451,015,199	15424,512,285	15879,021,832	17717,563,261	17173,244,786	(3.1)	18216,645,858	6.1

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