

**Role and Overview**

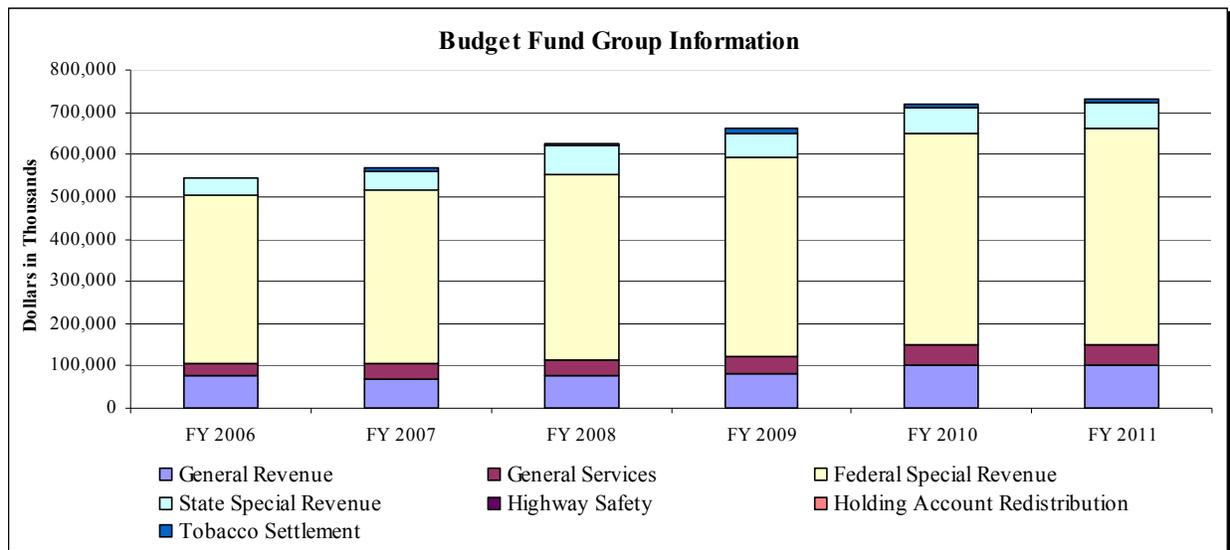
The Department of Health (ODH) protects and improves the health of Ohioans by building strategic partnerships with the public and private sectors to prevent disease, disability, and premature death by promoting healthy choices, assuring the quality and safety of health care services, and eliminating 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 \$622 million. The department partners with 130 local health districts that are each governed by a locally appointed board of health and a health commissioner.

More information regarding the Department of Health is available at <http://www.odh.ohio.gov>.

**Agency Priorities**

- Prevent disease and the spread of disease.
- Encourage healthy choices to reduce the incidence of chronic diseases.
- Assure access to healthcare for Ohio’s most vulnerable populations.
- Assure the quality and safety of health care facilities and services.
- Assure public health preparedness and security.
- Work to eliminate health disparities.

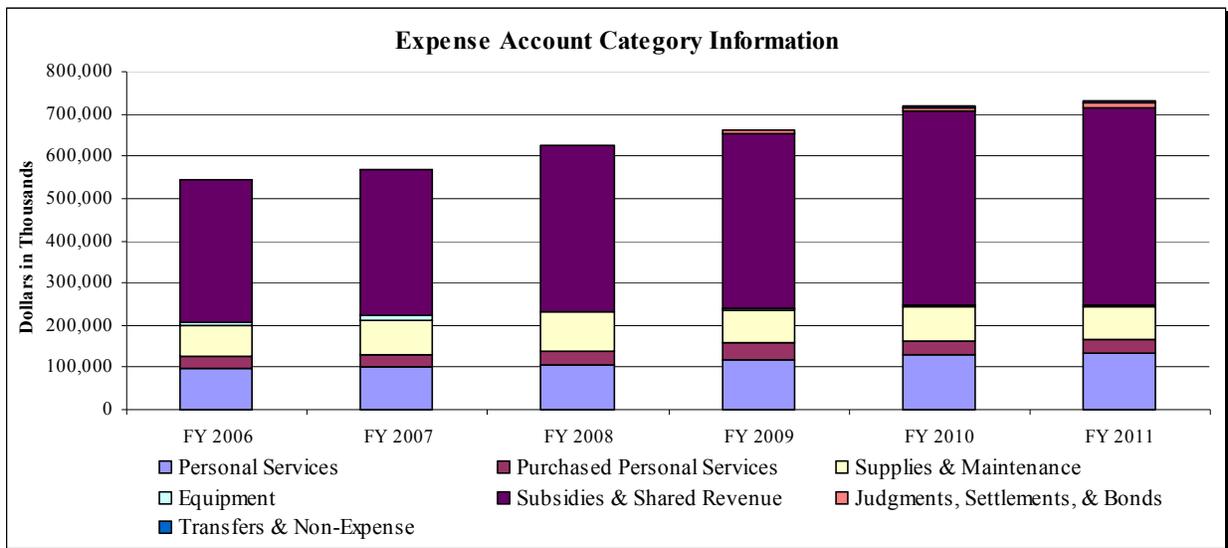
**Summary of Budget History and Recommendations**



- General Revenue and State Special Revenue Fund levels are offset by increases in license fees for marinas, campgrounds, and agricultural labor camps; application/inspection fees for nursing homes; application fees for hospices; nurse aide training application fees; vital records fees; X-ray and radioactive materials license and inspection fees; pool and private water supply plan reviews, licenses, and inspections; and a new fee for hospice inspections.
- Growth in Federal Special Revenue is primarily due increasing food costs in the Women and Infant Children (WIC) program.
- Federal stimulus dollars are used to offset GRF levels in primarily the areas of health safety net services (mothers, children, and uncompensated care), immunizations, and infectious disease control.

State of Ohio  
Department of Health

(In Thousands) BUDGET FUND GROUP	ACTUAL			EST. FY 2009	% CHANGE FY 08-09	RECOMMENDED			
	FY 2006	FY 2007	FY 2008			FY 2010	% CHANGE	FY 2011	% CHANGE
General Revenue	75,537	70,199	77,684	79,239	2.0	102,463	29.3	102,463	0.0
General Services	30,892	33,550	36,276	43,179	19.0	48,113	11.4	49,157	2.2
Federal Special Revenue	396,898	413,280	439,050	470,391	7.1	498,225	5.9	509,173	2.2
State Special Revenue	39,598	42,261	66,591	58,538	-12.1	62,209	6.3	62,462	0.4
Highway Safety	181	281	116	234	102.2	234	0.0	234	0.0
Holding Account Redistribution	57	46	45	90	100.1	90	0.0	90	0.0
Tobacco Settlement	2,752	8,679	4,434	10,950	147.0	6,000	-45.2	6,000	0.0
<b>TOTAL</b>	<b>545,915</b>	<b>568,295</b>	<b>624,196</b>	<b>662,621</b>	<b>6.2</b>	<b>717,333</b>	<b>8.3</b>	<b>729,578</b>	<b>1.7</b>



- Growth in Subsidies and Shared Revenue is primarily due increasing food costs in the Women and Infant Children (WIC) program.

(In Thousands) EXPENSE ACCOUNT CATEGORY	ACTUAL			EST. FY 2009	% CHANGE FY 08-09	RECOMMENDED			
	FY 2006	FY 2007	FY 2008			FY 2010	% CHANGE	FY 2011	% CHANGE
Personal Services	97,213	101,489	106,369	117,812	10.8	129,392	9.8	134,063	3.6
Purchased Personal Services	27,935	29,957	32,003	39,982	24.9	34,754	-13.1	32,560	-6.3
Supplies & Maintenance	73,722	78,921	91,769	77,310	-15.8	77,706	0.5	77,785	0.1
Equipment	7,570	13,227	2,879	3,681	27.8	4,390	19.3	4,406	0.4
Subsidies & Shared Revenue	338,196	343,387	390,495	415,626	6.4	458,518	10.3	467,076	1.9
Judgments, Settlements, & Bonds	1,279	1,314	44	7,704	17,376.8	11,449	48.6	12,201	6.6
Transfers & Non-Expense	0	0	637	505	-20.7	1,125	122.7	1,487	32.2
<b>TOTAL</b>	<b>545,915</b>	<b>568,295</b>	<b>624,196</b>	<b>662,621</b>	<b>6.2</b>	<b>717,333</b>	<b>8.3</b>	<b>729,578</b>	<b>1.7</b>

**PROGRAM SERIES 01: Disease Prevention**

This program series prevents disease 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 also prevents and controls infectious diseases including vaccine-preventable diseases and infectious diseases transmitted from human to human, animal to human, and the environment to humans. Activities include the prevention and control of about 100 infectious diseases and outbreaks in hospitals and other facilities as well as in communities. The program addresses bioterrorism infectious agents, tuberculosis, food-borne illnesses, HIV and other sexually transmitted diseases (STDs), West Nile Virus, rabies, and hepatitis to name a few.

**The Executive Recommendation will fund the following objectives:**

- Update and maintain the immunization registry;
- Provide HIV testing and counseling to 65,000 individuals per year and fund an information telephone line;
- Respond to more than 300 food borne infectious disease outbreaks in coordination with local health departments and the Centers for Disease Control and Prevention;
- Fund approximately 60 local health departments to provide immunization outreach in their areas;
- Provide antibiotics to treat 83,000 people with STDs thus preventing exposure to HIV and other STDs;
- Prevent and control tuberculosis for approximately 250 Ohioans who are infected and 3,500 potential exposures; and
- Fund immunizations and animal borne disease prevention efforts using additional federal stimulus dollars.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	440407	Animal Borne Disease & Prevention	600,000	600,000
GRF	GRF	440418	Immunizations	7,249,467	7,249,366
GRF	GRF	440444	AIDS Prevention & Treatment	1,585,121	1,585,184
GRF	GRF	440446	Infectious Disease Prevention	230,622	218,810
GRF	GRF	440469	Health - Federal Stimulus	1,727,864	1,727,864
FED	3920	440618	Federal Public Health Programs	18,793,733	18,977,747
SSR	4L30	440609	Miscellaneous Expenses	2,828	2,828
<b>TOTAL FOR PROGRAM</b>				<b>30,189,635</b>	<b>30,361,799</b>

**Program 01.02: Healthy Ohio**

The Healthy Ohio was created in the SFY 2008-2009 biennium and provides and supports programs and activities that promote health, prevent chronic disease and injury, and reduce health disparities. The program's goals are to assure a healthy, productive workforce and equip students for learning, while also contributing to the more efficient and cost-effective use of medical services. Program initiatives include: the prevention and reduction of childhood obesity; chronic disease prevention programs including the Breast and Cervical Cancer Program (BCCP) and others addressing diabetes, heart disease and stroke, and comprehensive cancer; injury prevention including the child passenger safety program; and sexual assault and domestic violence. In addition, Healthy Ohio encompasses the comprehensive Tobacco Use Prevention and Cessation Program. Healthy Ohio also works with sister agencies to enhance, develop, and coordinate health promotion and disease prevention programs, especially for target populations such as those with low-incomes, mental health and/or substance abuse issues, and seniors.

**The Executive Recommendation will fund the following objectives:**

- Invest in primary prevention of obesity and chronic disease through comprehensive state and community-based programs aimed at increasing physical activity and improving nutrition;
- Provide BCCP screenings to approximately 18,000 women;
- Provide tobacco quit line services to a minimum of 15,000 Ohioans each year and support state and community interventions targeted at youth and high-risk populations;
- Enhance a falls prevention program targeted towards at-risk seniors;
- Implement systems and environmental changes in at least 39 Ohio communities as a result of the Community Heart Health and Injury Prevention Programs;

- Reduce the number of children injured or killed in motor vehicle collisions by providing child passenger safety seats and appropriate education to parents and/or caregivers;
- Work to increase early identification and improve management of chronic conditions such as diabetes; and
- Help fund chronic disease and injury prevention efforts using additional federal stimulus dollars.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	440437	Healthy Ohio	2,569,998	2,569,998
GRF	GRF	440438	Breast & Cervical Cancer Screening	2,500,000	2,500,000
GRF	GRF	440468	Chronic Disease & Injury Prevention	692,363	692,363
GRF	GRF	440469	Health - Federal Stimulus	200,000	200,000
GSF	1420	440646	Agency Health Services	92,921	92,921
FED	3200	440601	Maternal Child Health Block Grant	180,000	180,000
FED	3870	440602	Preventive Health Block Grant	7,698,239	7,697,400
FED	3920	440618	Federal Public Health Programs	10,777,435	11,062,226
SSR	4L30	440609	Miscellaneous Expenses	105,332	105,332
HSF	4T40	440603	Child Highway Safety	233,894	233,894
TSF	5BX0	440656	Tobacco Use Prevention	5,467,426	5,467,091
<b>TOTAL FOR PROGRAM</b>				<b>30,517,608</b>	<b>30,801,225</b>

**Program 01.03: Environmental Health**

This program protects the health of all Ohio residents and prevents illness by assuring that migrant labor camps, swimming pools, manufactured home parks, marinas, campgrounds, and other areas meet mandated environmental health standards. The program also regulates local health departments to ensure that restaurants, private water supplies, private sewage systems, and other areas meet environmental public health standards. This program ensures that the statutory requirements are met for Smoking Enforcement and School Environmental Health (Jarod’s Law). Further, the program investigates and evaluates public health threats posed by the release of hazardous materials and samples beach water from select Lake Erie public bathing beaches.

**The Executive Recommendation will fund the following objectives:**

- Fund approval of food protection certification courses and course providers and certify 6,000 individuals in food protection;
- Facilitate annual reviews, approval, and monitoring of engineering plans for 377 swimming pools/spas, 123 manufactured home parks, five marinas, 26 RV parks, and 19 flood plain permits;
- Investigate and evaluate the threat to public health from hazardous materials spills;
- Facilitate registration of 1,000 private water system contractors and surveys of private water systems;
- Work with local health districts to implement state minimum standards and Revised Code requirements for 7,000 new and altered sewage treatment systems constructed annually;
- Administer smoking ban enforcement statewide and conduct direct enforcement in 35 health districts that have declined designation (more than 18,000 reports of violations were received last fiscal year);
- Provide training and technical assistance on Jarod’s Law to more than 3,500 schools and all 130 local health districts;
- Offset present GRF expenses using increased fees for marinas, pools, campgrounds, agricultural labor camps, and private water supplies; and
- Help fund local environmental health efforts using additional federal stimulus dollars.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	440454	Local Environmental Health	1,055,219	1,055,219
GRF	GRF	440469	Health - Federal Stimulus	200,000	200,000
FED	3920	440618	Federal Public Health Programs	1,195,913	1,226,217
SSR	4700	440647	Fee Supported Programs	3,580,220	3,654,348
SSR	5CJ0	440654	Sewage Treatment System Innovation	250,000	250,000
SSR	5ED0	440651	Smoke Free Indoor Air	189,500	190,452
TSF	5BX0	440656	Tobacco Use Prevention	492,001	492,000
<b>TOTAL FOR PROGRAM</b>				<b>6,962,853</b>	<b>7,068,236</b>

**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.

**The Executive Recommendation will fund the following objectives:**

- Provide necessary resources to protect citizens against select agent incidents and public health emergencies, such as anthrax and smallpox; and
- Fund more than four million tests a year for reference microbiology services, newborn screening, radiological chemistry tests, food borne disease tests, HIV tests, outbreak tests, stereotyping of infectious disease specimens, and tuberculosis tests.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	440444	AIDS Prevention & Treatment	233,470	231,970
GRF	GRF	440451	Public Health Laboratory	3,099,138	3,099,138
GSF	4730	440622	Lab Operating Expenses	5,323,860	5,396,471
FED	3920	440618	Federal Public Health Programs	1,667,659	1,753,383
<b>TOTAL FOR PROGRAM</b>				<b>10,324,127</b>	<b>10,480,962</b>

**Program 01.05: Radiation Protection**

This program ensures that public exposure to sources of radiation is reduced to levels as low as reasonably achievable by licensing and inspecting facilities using radioactive material, licensing radon testers and radon mitigation specialists, and registering and inspecting facilities using x-ray equipment and particle accelerators. The program also conducts workshops for school systems regarding radon testing in schools, responds to radiation incidents, and conducts security inspections of nuclear facilities.

**The Executive Recommendation will fund the following objectives:**

- Provide quality assurance inspections at 100 hospitals;
- Fund 15,000 registrations, including amendments, for x-ray facilities each year;
- Fund 7,500 licensing actions annually for x-ray equipment operators, 748 facilities, and annual inspections of 300 facilities using radioactive material;
- Provide for radiological emergency response activities;
- Provide annual inspections of 6,500 x-ray machines and 150 equipment assemblers and maintainers;
- Provide licensing for 253 radon testers, 73 radon mitigation specialists, and 51 radon mitigation contractors; and
- Offset present GRF expenses using a 20 percent fee increase on x-ray equipment inspections and licensing, and radiological material inspections.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GSF	1420	440646	Agency Health Services	82,755	82,755
FED	3920	440618	Federal Public Health Programs	614,382	626,718
SSR	4700	440647	Fee Supported Programs	6,661,863	7,599,623
SSR	5B50	440616	Quality, Monitoring, and Inspection	544,536	553,890
SSR	6100	440626	Radiation Emergency Response	887,445	920,372
<b>TOTAL FOR PROGRAM</b>				<b>8,790,981</b>	<b>9,783,358</b>

**Program 01.06: Alcohol Testing and Permit**

This program regulates the chemical testing of persons operating vehicles under the influence of alcohol or drugs. Activities include training for all permit holders and inspecting breath alcohol instrumentation, breath-testing sites, and alcohol and drug testing laboratories. The program issues permits to breath instrument operators, alcohol and drug testing laboratories, and evaluates proficiency examinations for all permit holders.

**The Executive Recommendation will fund the following objectives:**

- Train and issue permits to approximately 10,000 breath alcohol instrument operators;
- Confirm qualifications and issue permits to approximately 49 drug and 209 alcohol testing laboratories;
- Provide expert court testimony and training to the Judiciary;
- Evaluate proficiency testing of all permit holders; and
- Provide public speaking appearances promoting alcohol and drug issues.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
SSR	5C00	440615	Alcohol Testing And Permit	1,081,586	1,100,940
<b>TOTAL FOR PROGRAM</b>				<b>1,081,586</b>	<b>1,100,940</b>

**Program 01.07: Epidemiology**

This program tracks the occurrence of more than 70 diseases, including cancer, to determine the incidence and epidemiology of these diseases. The department, 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.

**The Executive Recommendation will fund the following objectives:**

- Provide data for disease prevention and control programs by tracking the occurrence of infectious diseases, including HIV, tuberculosis, sexually transmitted diseases, and more than 70 other infectious diseases;
- Support five major surveillance systems including the Ohio Disease Reporting System (ODRS), cancer registry, tuberculosis surveillance, STD surveillance, and HIV surveillance that collect information on more than 100,000 case reports annually; and
- Help fund statewide cancer surveillance and infectious disease prevention efforts using additional federal stimulus dollars.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	440412	Cancer Incidence Surveillance System	593,573	594,085
GRF	GRF	440444	AIDS Prevention & Treatment	51,458	52,895
GRF	GRF	440446	Infectious Disease Prevention	294,274	293,598
GRF	GRF	440469	Health - Federal Stimulus	300,000	300,000
GSF	1420	440646	Agency Health Services	4,324	4,324
FED	3920	440618	Federal Public Health Programs	5,896,339	6,070,516
SSR	4L30	440609	Miscellaneous Expenses	4,597	4,597
<b>TOTAL FOR PROGRAM</b>				<b>7,144,565</b>	<b>7,320,015</b>

**Program 01.08: Second Chance**

This program provides funding for local and/or statewide projects to increase awareness about the need for organ, eye, and tissue donation and the importance of becoming a registered organ donor.

**The Executive Recommendation will fund the following objectives:**

- Provide up to \$700,000 per year for a comprehensive statewide marketing campaign to increase registered donors as part of the National Donor Designation Collaborative Project;
- Provide up to \$300,000 per year in grant funding for the development and implementation of local and statewide public education programs about organ, tissue, and eye donation;
- Provide funding for brochures for the Ohio Bureau of Motor Vehicle offices and driver education decision kits for state licensed driving schools;
- Provide funding for updates and maintenance of [www.DonateLifeOhio.org](http://www.DonateLifeOhio.org); and
- Provide funding for national donor family recognition.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
SSR	5D60	440620	Second Chance Trust	1,054,951	1,054,951
<b>TOTAL FOR PROGRAM</b>				<b>1,054,951</b>	<b>1,054,951</b>

**Program 01.09: Prevention Program Support**

This program provides leadership and technical assistance to the division including development, review, and comment on legislation and regulations pertinent to division specific programs. The program plays a leadership role in the development of public health policy at the national, state, and local levels. In addition, program activities include coordinating and planning activities for environmental health including Smoking Enforcement and School Environmental Health (Jarod's Law), infectious disease prevention, investigation, and control, disease surveillance and investigation, maintenance of disease registries, increased public safety and protection through radiological protection, alcohol testing, and the public health laboratory.

**The Executive Recommendation will fund the following objectives:**

- Provide programmatic and policy development and coordination operations for prevention programs; and
- Provide administration program activities for prevention programs including human resource coordination, overall administrative management, rule review and development, budget/purchasing support, and grant/contract support.

**State of Ohio**  
**Department of Health**

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	440418	Immunizations	12,101	12,202
GRF	GRF	440446	Infectious Disease Protection and Surveillance	548,071	550,616
FED	3920	440618	Federal Public Health Programs	2,324,228	2,719,556
SSR	4700	440647	Fee Supported Programs	69,400	70,624
SSR	4L30	440609	Miscellaneous Expenses	54,874	54,874
SSR	5C00	440615	Alcohol Testing And Permit	65,434	65,598
<b>TOTAL FOR PROGRAM</b>				<b>3,074,108</b>	<b>3,473,470</b>

**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, inpatient and outpatient hospital services, physician visits, and medical supplies to adults with cystic fibrosis.

**The Executive Recommendation will fund the following objectives:**

- Provide treatment services for approximately 22,000 children with medically handicapping conditions;
- Provide diagnostic services for more than 5,000 children;
- Provide service coordination for approximately 2,000 children;
- Provide insurance premiums for 30 adults with hemophilia;
- Fund seven Regional Comprehensive Genetic Centers that provide clinical services, education and outreach to approximately 70,000 individuals;
- Provide prescription medication and medical supplies to 245 adults with cystic fibrosis;
- Provide metabolic formula to approximately 300 individuals with PKU, homocystinuria and other inborn errors of metabolism;
- Fund six Regional Sickle Cell Services Projects and one Statewide Family Support Initiative that provide newborn screening follow-up, hemoglobin counseling, education and outreach to more than 12,000 individuals;
- Operationalize an information system for reporting of children with birth defects, linking those children to public health programs; and
- Educate the public about birth defects to improve birth outcomes.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	440452	Child & Family Health Services Match	18,654	18,771
GRF	GRF	440505	Medically Handicapped Children	8,762,451	8,762,451
GRF	GRF	440507	Targeted Health Care Services Over 21	1,493,449	1,493,449
GSF	1420	440646	Agency Health Services	362,681	364,408
FED	3200	440601	Maternal Child Health Block Grant	5,737,427	5,840,680
FED	3920	440618	Federal Public Health Programs	144,011	145,699
SSR	4770	440627	Medically Handicapped Children Audit	3,693,016	3,693,016
SSR	4D60	440608	Genetics Services	3,317,000	3,317,000
SSR	4F90	440610	Sickle Cell Disease Control	1,035,344	1,035,344
SSR	4L30	440609	Miscellaneous Expenses	75,676	75,676
SSR	6660	440607	Medically Handicapped Children County Assessment	17,320,687	17,320,687
<b>TOTAL FOR PROGRAM</b>				<b>41,960,396</b>	<b>42,067,181</b>

**Program 02.02: Child and Family Health**

This program helps to eliminate health disparities and improve access to health care for low-income women, infants, and children by funding community-based organizations to provide public health programs and safety net medical services (e.g., prenatal, child health, family planning, care coordination); implementing a systems approach to prenatal smoking cessation; administering pediatric medical specialty clinics in underserved rural counties; providing public/professional education, environmental investigation, case management, data collection, and analysis to reduce lead poisoning; providing screening, education, and clinical hearing and vision services; funding perinatal system quality improvement in six regional perinatal centers; providing education, risk reduction, and grief support regarding the sudden and unexpected death of infants; and administering the child fatality review process in Ohio.

**The Executive Recommendation will fund the following objectives:**

- Identify community health issues and provide focused direct health care and other support services such as care coordination and risk reduction education to more than 75,000 low-income pregnant women and children, and 105,000 women's health and family planning clients;
- Train and certify 5,000 preschool vision screeners and provide protective eyewear to approximately 28,000 children;
- Provide hearing and vision screening, diagnostic, and treatment services to 4,000 low-income children in medically underserved areas of Ohio, predominantly rural counties throughout the state;
- Track all instances of Sudden Infant Death Syndrome in the state and provide support and bereavement services to families;
- Conduct 1,170 public health lead investigations for children with lead poisoning (via ODH and delegated authorities), and provide case management services to 1,800 children identified with lead poisoning;
- Provide lead testing to 20,500 children enrolled in WIC projects statewide;
- Provide prenatal smoking cessation services to more than 1,000 pregnant women in WIC projects statewide; and
- Fund uncompensated care services using additional federal stimulus dollars.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	440416	Mothers and Children Safety Net Services	6,477,429	6,466,836
GRF	GRF	440452	Child & Family Health Services Match	273,297	287,106
GRF	GRF	440469	Health - Federal Stimulus	340,895	340,895
GSF	1420	440646	Agency Health Services	558,689	975,812
FED	3200	440601	Maternal Child Health Block Grant	13,073,895	12,865,077
FED	3920	440618	Federal Public Health Programs	6,111,457	6,189,721
SSR	4V60	440641	Save Our Sight	2,938,649	3,115,938
<b>TOTAL FOR PROGRAM</b>				<b>29,774,311</b>	<b>30,241,385</b>

**Program 02.03: Oral Health**

This program provides community-based dental disease prevention services and 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, school-based programs and links patients to dentists who have agreed to provide care at little or no cost.

**The Executive Recommendation will fund the following objectives:**

- Provide referral and case management services to 6,000 low-income Ohioans who need dental care but lack dental insurance;

- Fund dental safety net dental clinics that provide dental care to more than 35,000 Ohioans with poor access to oral health care;
- Fund school-based dental sealant programs providing preventive dental sealants in more than 40 counties to approximately 20,000 children;
- Provide financial assistance to communities that are beginning to fluoridate their water supplies or communities that need to replace fluoridation equipment, and fund the school-based Fluoride Mouth-rinse Program for more than 40,000 elementary school children in 215 schools in communities without optimal fluoridation;
- Fund the student loan repayment program for dentists willing to serve in underserved areas; and
- Fund uncompensated oral health care services using additional federal stimulus dollars.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	440452	Child & Family Health Services Match	221,566	222,742
GRF	GRF	440467	Access To Dental Care	772,120	772,120
GRF	GRF	440469	Health - Federal Stimulus	340,894	340,894
FED	3200	440601	Maternal Child Health Block Grant	3,065,219	3,094,422
SSR	5Z70	440624	Ohio Dental Loan Repayment	140,000	140,000
<b>TOTAL FOR PROGRAM</b>				<b>4,539,799</b>	<b>4,570,178</b>

**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 program participants in some specified counties to purchase fresh fruits and vegetables from farmers' markets.

**The Executive Recommendation will fund the following objectives:**

- Provide nutritious foods and services including nutrition and breast feeding education, immunization screening, and health care referral to 300,000 income eligible pregnant and postpartum women, infants, and children;
- Provide \$15 coupons to 31,600 women and children in 47 counties to enable them to purchase fresh produce at Ohio's farmers' markets; and
- Ensures that continuing increases in the cost of food for the program are adequately paid for with no decrease in service levels.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
FED	3890	440604	Women, Infants & Children	298,672,689	308,672,689
SSR	4L30	440609	Miscellaneous Expenses	41,538	41,538
<b>TOTAL FOR PROGRAM</b>				<b>298,714,227</b>	<b>308,714,227</b>

**Program 02.05: Help Me Grow**

This program provides home visiting services to low income parents to include parenting education for families; screening and assessment; and services and supports for families with infants and toddlers (ages birth to three) suspected of or with developmental disabilities. These activities improve a child's chance of succeeding in school and in life by identifying developmental problems early and providing intervention.

**The Executive Recommendation will fund the following objectives:**

- Provide home visiting to low income parents to include parenting education on child health, safety, and development and linking to local health and community resources;

- Provide developmental, hearing, and vision screening, developmental assessments, service coordination and linking to community services and resources, and family support to infants and toddlers suspected of or having developmental delays or having a developmental disability;
- Train child care providers on child development, screening for developmental milestones, and on providing child care to children with special health care needs;
- Provide information and referrals to those calling the department's Helpline 24 hours a day, seven days a week;
- Provide parenting guidance to parents with children in cases where child abuse and neglect has been substantiated; and
- Support Help Me Grow services using GRF funding to replace Temporary Assistance for Needy Families (TANF) dollars.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	440416	Mothers and Children Safety Net Services	452,028	461,301
GRF	GRF	440459	Help Me Grow	36,500,000	36,500,000
FED	3200	440601	Maternal Child Health Block Grant	593,849	600,972
FED	3920	440618	Federal Public Health Programs	15,485,588	15,304,141
SSR	4L30	440609	Miscellaneous Expenses	2,000	2,000
<b>TOTAL FOR PROGRAM</b>				<b>53,033,465</b>	<b>52,868,414</b>

**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 funding for primary health care services to low-income, uninsured patients in collaboration with Federally Qualified Health Centers (FQHCs) and free clinics; 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 to Ohio's 34 Critical Access Hospitals.

**The Executive Recommendation will fund the following objectives:**

- Fund primary medical care services to an estimated 80,380 low-income uninsured patients at 115 FQHCs;
- Assist 7,500 people diagnosed with HIV through access to life-saving medications, health insurance, case management, emergency assistance, and home care;
- Provide training and technical assistance to 800 school nurses to protect the health and safety of the school aged and adolescent population;
- Implement the School Emergency Preparedness Program, training 400 school and local health department nurses on first responder skills targeted to the school population;
- Fund an initial distribution of more than 5,000 school emergency and pandemic flu tool kits to school districts, school buildings, and local health districts, along with follow-up materials as requested;
- Assist underserved communities recruit and retain primary care, mental health and oral health providers;
- Fund Rural Health programs to provide resources and technical assistance to rural communities, health care providers, and Ohio's 34 Critical Access Hospitals;
- Support the Ohio Physician Loan Repayment Program (ODLRP) to help place primary care and geriatric physicians and psychiatrists in underserved areas;
- Support coordinated school health efforts including comprehensive health and wellness messages for schools and communities;
- Fund two Black Lung clinics which provide screening and pulmonary rehabilitation services to approximately 3,000 active and retired miners; and
- Fund uncompensated care services, free clinics, and FQHCs using additional federal stimulus dollars.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	440416	Mothers and Children Safety Net Services	72,176	72,882
GRF	GRF	440431	Free Clinics Safety Net Services	499,751	499,751
GRF	GRF	440444	AIDS Prevention & Treatment	4,572,265	4,572,265
GRF	GRF	440452	Child & Family Health Services Match	359,740	342,924
GRF	GRF	440465	Federally Qualified Health Centers	1,636,688	1,636,688
GRF	GRF	440469	Health - Federal Stimulus	1,106,790	1,106,790
FED	3200	440601	Maternal Child Health Block Grant	1,546,275	1,564,432
FED	3920	440618	Federal Public Health Programs	25,806,909	25,798,233
SSR	4L30	440609	Miscellaneous Expenses	287,500	287,500
SSR	4P40	440628	Ohio Physician Loan Repayment	476,870	476,870
<b>TOTAL FOR PROGRAM</b>				<b>36,364,964</b>	<b>36,358,335</b>

**Program 02.07: Family and Community Health Program Support**

This program provides leadership and technical assistance to the division including development, review, and comment on legislation and regulations pertinent to division specific programs. The program plays a leadership role in the development of public health policy at the national, state, and local levels. In addition, program responsibilities include activities related to improving oral health in Ohio; improvement of the health status and prevention of health problems among Ohio's at-risk women, infants, and children; comprehensive genetic services, diagnostic and treatment services for medically handicapped children; early intervention, family planning, and other community-based services for underserved populations.

**The Executive Recommendation will fund the following objectives:**

- Provide leadership, policy development coordination, and management to the division's bureaus; and
- Manage 35 federally funded grants and 18 state funding sources, grants to local partners, and distribution of Choose Life funds.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	440416	Mothers and Children Safety Net Services	382,779	382,779
GRF	GRF	440452	Child & Family Health Services Match	48,358	50,072
FED	3200	440601	Maternal Child Health Block Grant	4,086,940	4,135,572
FED	3920	440618	Federal Public Health Programs	375,412	409,806
SSR	4G00	440637	Birth Certificate Surcharge	5,000	5,000
SSR	5CN0	440645	Choose Life	75,000	75,000
<b>TOTAL FOR PROGRAM</b>				<b>4,973,489</b>	<b>5,058,229</b>

**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 assure the highest quality of care through initial survey for licensing and/or certification; provides periodic monitoring of licensed and certified long-term care facilities for continued compliance with applicable federal and state rules and regulations.

**The Executive Recommendation will fund the following objectives:**

- Support the licensing and regulation of 957 certified nursing facilities, 572 residential care facilities, and 427 intermediate care facilities for people with mental retardation;

- Operate three models that seek to improve long-term care residents' activities of daily living (ADL) through clinical practices including: maintenance of fluids, urinary incontinence program, and staff retention;
- Fund the investigation of all allegations of serious threats or harm to long-term care residents;
- Establish and maintain minimum standards for hospitals and units providing medical/nursing care in city and county institutions; and
- Offset present GRF expenses using additional revenue generated from fee increases for nursing facility applications and inspections, increased application fees for hospices, and nurse aide training applications.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	440453	Health Care Quality Assurance	5,330,350	5,278,610
FED	3910	440606	Medicaid/Medicare	17,929,437	18,386,357
SSR	4700	440647	Fee Supported Programs	2,800	2,800
<b>TOTAL FOR PROGRAM</b>				<b>23,262,587</b>	<b>23,667,767</b>

**Program 03.02: Regulatory Compliance**

This program administers enforcement actions against both licensed and certified health care facilities, the second phase of the informal dispute resolution process for nursing facilities, inspects clinical laboratories and conducts activities as the fire authority for certified facilities including approval of life safety code waivers.

**The Executive Recommendation will fund the following objectives:**

- Maintain health care provider enforcement activities for nursing facilities, intermediate care facilities for the mentally retarded, residential care facilities, adult care facilities, health care services, ambulatory care facilities and hospices, county home resident rights enforcement, and nurse aide training programs; and
- Fund site inspections for 550 clinical laboratories and 225 waived laboratories.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	440453	Health Care Quality Assurance	617,145	620,889
FED	3910	440606	Medicaid/Medicare	1,015,502	1,028,531
SSR	4700	440647	Fee Supported Programs	156,580	159,408
<b>TOTAL FOR PROGRAM</b>				<b>1,789,227</b>	<b>1,808,828</b>

**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; 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 property at long-term and residential care facilities; and receives and processes all acute and long-term healthcare complaints for the state.

**The Executive Recommendation will fund the following objectives:**

- Assure performing licensing and certification of miscellaneous programs including asbestos abatement, nursing home administrators, hearing aid dealers, radon testing and mitigation, and lead abatement;
- Assure field investigations of allegations of abuse, neglect, and misappropriation of resident property at long-term care and residential facilities; and
- Facilitate processing and triage of 8,000 healthcare complaints and facility related incidents each year.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	440453	Health Care Quality Assurance	1,014,500	1,025,587
FED	3910	440606	Medicaid/Medicare	837,388	857,906
FED	3920	440618	Federal Public Health Programs	564,000	561,842
SSR	4700	440647	Fee Supported Programs	2,057,421	2,118,176
SSR	4710	440619	Certificate Of Need	880,695	904,471
<b>TOTAL FOR PROGRAM</b>				<b>5,354,004</b>	<b>5,467,982</b>

**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.

**The Executive Recommendation will fund the following objectives:**

- Support licensing of hospital maternity units, neonatal units in children's hospitals, maternity homes, and freestanding birthing centers;
- Fund licensing and inspection of 650 adult care facilities; and
- Support 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				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	440453	Health Care Quality Assurance	1,747,559	1,784,568
FED	3910	440606	Medicaid/Medicare	3,808,796	4,201,406
SSR	4700	440647	Fee Supported Programs	494,929	520,916
SSR	4710	440619	Certificate Of Need	2,000	2,000
SSR	5B50	440616	Quality, Monitoring, and Inspection	296,574	293,642
SSR	5C00	440615	Alcohol Testing And Permit	308,385	288,867
<b>TOTAL FOR PROGRAM</b>				<b>6,658,243</b>	<b>7,091,399</b>

**Program 03.05: Licensure, Certification, and Support Operations**

This program provides licensure, consultation, and support to nursing homes, health care facilities; responds to public information requests related to Medicare/Medicaid certified health care facilities and state licensed facilities; serves as the central repository for the receipt, review, and dissemination of certification actions; maintains records of nurse aides with findings of abuse, neglect, or misappropriation of property; and maintains the listing of individuals meeting the test requirements for employment in long-term care settings.

**The Executive Recommendation will fund the following objectives:**

- Fund activities related to supporting licensing and certification of health care or residential care facilities, including research and verification of information that health care providers furnish;
- Maintain custody of records related to survey and certification activities (data repository);
- Respond to public information requests relating to survey reports and data sets; and
- Receive hospital registration data that relate to corporate ownership, the number and type of services the hospital provides, the number of beds, and bed use.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	440453	Health Care Quality Assurance	555,856	491,505
FED	3910	440606	Medicaid/Medicare	1,306,911	1,339,080
SSR	4700	440647	Fee Supported Programs	1,185,242	1,216,142
SSR	5B50	440616	Quality, Monitoring, and Inspection	78,451	80,582
SSR	5L10	440623	Nursing Facility Tech Asst Program	15,000	15,000
<b>TOTAL FOR PROGRAM</b>				<b>3,141,460</b>	<b>3,142,309</b>

**Program 03.06: Quality Assurance Program Support**

This program provides leadership and technical assistance to the division including development, review, and comment on legislation and regulations pertinent to division specific programs. The program plays a leadership role in the development of public health policy at the national, state, and local levels. In addition, program responsibilities include: activities related to licensure, certification, and the registration of health care professionals, facilities, services, products, and laboratories; attending hearings and preparation of testimony and legislative and regulatory amendments for consideration by the Ohio General Assembly; development, monitoring, and negotiating the Medicare/Medicaid Survey and Certification Budget; providing educational resources to nursing facilities to improve the quality of care and life for nursing home residents and inspecting nurse aide training and competency evaluation programs.

**The Executive Recommendation will fund the following objectives:**

- Provide leadership, policy development coordination, and management to division’s bureaus;
- Fund overseeing implementation and coordination of the Centers for Medicare and Medicaid Services (CMS) information technology initiatives and coordination of the Quality Improvement & Evaluation System (QIES) at the state agency level;
- Fund the Policy, Projects and Research Section (PPRS) to respond to sensitive inquiries, research program issues, assist with problem solving; help programs with conducting five-year rule reviews to draft rules and legislative amendments;
- Fund the Technical Assistance Program (TAP) implementing education modules and providing expert technical consultation to nursing facilities; and
- Fund the nurse aide training and competency evaluation program to ensure that nurse aide programs offered in Ohio meet minimum established federal and state training and testing requirements for all nurse aides who work in nursing facilities.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	440453	Health Care Quality Assurance	1,064,462	1,127,810
GSF	6980	440634	Nurse Aide Training	170,000	170,000
FED	3910	440606	Medicaid/Medicare	993,123	1,012,962
FED	3920	440618	Federal Public Health Programs	120,000	122,158
SSR	4700	440647	Fee Supported Programs	286,989	297,296
SSR	4710	440619	Certificate Of Need	60,348	63,008
SSR	5B50	440616	Quality, Monitoring, and Inspection	86,138	86,939
SSR	5L10	440623	Nursing Facility Tech Asst Program	683,595	683,595
<b>TOTAL FOR PROGRAM</b>				<b>3,464,655</b>	<b>3,563,768</b>

**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.

**The Executive Recommendation will fund the following objectives:**

- Fund all activities required to administer, maintain, and secure all births, deaths, fetal deaths, and other vital statistics in the state;
- Register annually the records and abstracts for approximately 156,000 births, 108,000 deaths, 80,000 marriage abstracts, 57,000 paternity actions, and 45,000 divorce abstracts;
- Issue more than 110,000 certified copies of vital records annually;
- Fund continuation of the vital statistics operation and modernization efforts to move to a paperless system, allowing local registrars and state office to issue certified certificate copies and abstracts from a state-maintained and secured data base;
- Continue imaging and digitization of all state vital records;
- Fund prevention measures against fraud and identity theft and comply with the REAL ID Act of 2005 and the Intelligence Reform and Terrorism Prevention Act of 2004; and
- Fund public health programs using a vital records fee increase of \$5 (\$4 is retained by the Department of Health, \$1 remains at the local level).

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GSF	1420	440646	Agency Health Services	2,736,835	2,583,941
SSR	4700	440647	Fee Supported Programs	11,261,206	10,116,968
SSR	4G00	440636	Heirloom Birth Certificate	5,000	5,000
SSR	5G40	440639	Adoption Services	20,000	20,000
090	R014	440631	Vital Statistics	70,000	70,000
<b>TOTAL FOR PROGRAM</b>				<b>14,093,041</b>	<b>12,795,909</b>

**Program 04.02: All Hazards Preparedness**

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 biological disasters (e.g. anthrax attacks or pandemic influenza), the program also works to ensure preparation for man-made and natural disasters as well. The program plays a leadership role in the development of preparedness policy at the national, state, and local levels. 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.

**The Executive Recommendation will fund the following objectives:**

- Ensure the care and treatment of Ohioans during a public health emergency (e.g., pandemic flu) by providing vaccination or preventive medication, managing large numbers of hospital patients, preventing disease spread, and providing temporary shelter;
- Investigate outbreaks of disease to determine the source and cause;
- Provide critical information to Ohioans directly and through communication with response partners and the media;
- Ensure all local health departments have disaster plans and that hospital and public health plans are coordinated across communities and jurisdictions and that plans addressing Ohio risks and vulnerabilities may be effectively implemented with efficient management of resources;
- Ensure health response plans are operational through capability-based exercises with public and private partners;

- Develop and maintain capacity to detect a bioterrorism event through epidemiological surveillance, the state public health laboratory, and the laboratory response network;
- Ensure the public health workforce is prepared to participate within the framework of the National Incident Management System;
- Maintain volunteer pools and the capability to utilize volunteers in an emergency; and
- Maintain the capacity to communicate emergency information across public health and health care in the event of a disaster.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	440446	Infectious Disease Protection and Surveillance	135,647	144,363
FED	3920	440618	Federal Public Health Programs	45,992,784	44,873,510
<b>TOTAL FOR PROGRAM</b>				<b>46,128,431</b>	<b>45,017,873</b>

**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 130 local health departments.

**The Executive Recommendation will fund the following objectives:**

- Provide approximately \$3 million per year in subsidy funds to 130 local health departments based to ensure local compliance with public health standards;
- Fund local health departments with technical assistance, training, orientation, needs assessment, and needs evaluation to ensure compliance with public health standards; and
- Help fund local health departments using additional federal stimulus dollars.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	440413	Local Health Department Support	3,301,921	3,301,921
GRF	GRF	440469	Health - Federal Stimulus	106,194	106,194
SSR	4L30	440609	Miscellaneous Expenses	172,123	172,123
TSF	5BX0	440656	Tobacco Use Prevention	22,317	22,511
<b>TOTAL FOR PROGRAM</b>				<b>3,602,555</b>	<b>3,602,749</b>

**Program 04.04: Data Center**

This program coordinates and conducts data collection, data research, analysis, and data dissemination activities for internal and external Department needs. Analysis of facility and population based data is crucial in making informed program or policy decisions, and meeting public health objectives and initiatives. Coordinates integration of health information systems and data analyses to decrease costs and improve information quality.

**The Executive Recommendation will fund the following objectives:**

- Meet the division's data needs including research, evaluation, and reporting for block grant, minority health, data disclosure, Medicaid, Prams, nursing home, and hospital reporting activities;
- Provide support to strengthen ODH policies ensuring data confidentiality and standardization; and
- Provide support to match fiscal and programmatic data in order to assist in decision making and provide operational/actionable information.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	440412	Cancer Incidence Surveillance System	180,661	180,149
GRF	GRF	440446	Infectious Disease Protection and Surveillance	107,269	108,496
GRF	GRF	440453	Health Care Quality Assurance	72,923	73,826
GSF	1420	440646	Agency Health Services	706,521	721,282
GSF	2110	440613	Central Support Indirect Costs	112,194	112,861
FED	3200	440601	Maternal Child Health Block Grant	773,167	787,731
FED	3870	440602	Preventive Health Block Grant	128,420	129,259
FED	3920	440618	Federal Public Health Programs	805,574	831,935
SSR	4700	440647	Fee Supported Programs	27,791	28,140
SSR	4710	440619	Certificate Of Need	45,957	52,274
<b>TOTAL FOR PROGRAM</b>				<b>2,960,477</b>	<b>3,025,953</b>

**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 nine locations throughout the state. Services include referral, evaluation of work-related injuries or illnesses, and emergency care.

**The Executive Recommendation will fund the following objectives:**

- Fund nursing services including prevention, referral, evaluation of work-related injuries or illnesses, and emergency care to state employees at nine locations throughout the state; and
- Fund wellness and Safety & Health Awareness for Public Employees (SHAPE) programs which include 20 educational programs, 206 weight loss sessions, 43 blood drives, 62 walking clubs, 83 upper body relaxation offerings, and 70 exercises classes, among others.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GSF	1420	440646	Agency Health Services	1,955,813	2,009,004
GSF	2110	440613	Central Support Indirect Costs	96,706	100,091
SSR	4700	440647	Fee Supported Programs	120,699	120,699
<b>TOTAL FOR PROGRAM</b>				<b>2,173,218</b>	<b>2,229,794</b>

**Program 05.02: Employee Assistance**

This program provides support and referral services for state employees who are experiencing personal problems that are currently or have the potential to affect job performance. This program also provides intake and consultation services, the monitoring of EAP Participation (Disciplinary) Agreements, training, critical incident stress debriefing services, and intervention services for organizations in transition due to a reorganization or downsizing.

**The Executive Recommendation will fund the following objectives:**

- Fund participation in approximately 30 Health and Wellness Fairs for more than 4,600 state employees;
- Fund approximately 155 Employee Assistance Program training events for more than 3,000 state employees;
- Provide intake and consultation services for approximately 2,400 state employees;
- Monitor EAP Participation (Disciplinary) Agreements for approximately 200 state employees;
- Provide Critical Incident Stress Debriefings (CISDs) and Intervention Services (Organization in Transition services) as needed for all state employees; and
- Provide Employee Assistance Program resource seminars to approximately 30 state agencies.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GSF	6830	440633	Employee Assistance Program	1,330,947	1,353,323
<b>TOTAL FOR PROGRAM</b>				<b>1,330,947</b>	<b>1,353,323</b>

**PROGRAM SERIES 06: Program Support**

This program series provides administrative and operational support to the other programs.

**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.

**The Executive Recommendation will fund the following objectives:**

- Fund all central administration activities including information technology services and support, human resources services, legal, budget, accounting, grants management, internal audits, EEO, public affairs, purchasing, and facilities administration;
- Provide for rent and utilities payments, administration, and monitoring of 11 physical locations;
- Provide application maintenance for more than 50 internal applications and project management for applications in development stages;
- Enable 24/7 web services and support for external and internal customers; and
- Provide IT support to the Ohio Public Health Network, 130 local health departments, 240 WIC Offices, the state lab, and disaster recovery equipment.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	440416	Mothers and Children Safety Net Services	154,037	154,651
GSF	1420	440646	Agency Health Services	3,375,504	3,499,803
GSF	2110	440613	Central Support Indirect Costs	31,202,819	31,689,648
FED	3920	440618	Federal Public Health Programs	102,791	104,807
090	R048	440625	Refund, Grant, Reconciliation, Audit	20,000	20,000
TSF	5BX0	440656	Tobacco Use Prevention	18,256	18,398
<b>TOTAL FOR PROGRAM</b>				<b>34,873,407</b>	<b>35,487,307</b>

**LINE ITEM SUMMARY - Department of Health**

FUND	ALI	ALI NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 RECOMMENDED	% CHANGE	FY 2011 RECOMMENDED	% CHANGE
GRF	440407	Animal Borne Disease & Prevention	2,184,584	2,364,574	2,539,422	2,027,176	600,000	-70.4	600,000	0.0
GRF	440412	Cancer Incidence Surveillance System	939,211	807,011	1,249,740	892,104	774,234	-13.2	774,234	0.0
GRF	440413	Local Health Department Support	3,792,721	3,779,645	3,788,207	3,561,921	3,301,921	-7.3	3,301,921	0.0
GRF	440416	Mothers and Children Safety Net Services	9,760,036	9,528,025	9,923,114	9,008,492	7,538,449	-16.3	7,538,449	0.0
GRF	440418	Immunizations	10,176,409	5,342,887	9,242,881	6,788,921	7,261,568	7.0	7,261,568	0.0
GRF	440425	Abstinence & Adoption Education	0	0	125,702	188,054	0	-100.0	0	.0
GRF	440431	Free Clinics Safety Net Services	129,219	0	249,233	193,014	499,751	158.9	499,751	0.0
GRF	440437	Healthy Ohio	0	0	795,761	2,905,307	2,569,998	-11.5	2,569,998	0.0
GRF	440438	Breast & Cervical Cancer Screening	0	0	1,742,466	2,224,261	2,500,000	12.4	2,500,000	0.0
GRF	440444	Aids Prevention & Treatment	6,845,840	7,229,592	6,683,203	6,424,702	6,442,314	0.3	6,442,314	0.0
GRF	440446	Infectious Disease Protection and Surveillance	199,989	137,342	262,655	177,954	1,315,883	639.5	1,315,883	0.0
GRF	440451	Public Health Laboratory	6,362,209	5,901,383	6,169,886	5,482,046	3,099,138	-43.5	3,099,138	0.0
GRF	440452	Child & Family Health Services	1,099,586	1,049,822	1,004,206	909,923	921,615	1.3	921,615	0.0
GRF	440453	Health Care Quality Assurance	9,916,559	10,376,493	10,287,424	9,917,765	10,402,795	4.9	10,402,795	0.0
GRF	440454	Local Environmental Health	839,766	901,463	778,500	791,677	1,055,219	33.3	1,055,219	0.0
GRF	440459	Help Me Grow	9,348,033	9,276,213	10,537,508	13,286,105	36,500,000	174.7	36,500,000	0.0
GRF	440461	Vital Statistics	3,639,680	3,688,061	86,239	0	0	.0	0	.0
GRF	440465	Federally Qualified Health Centers	0	0	0	0	1,636,688	.0	1,636,688	0.0
GRF	440467	Access To Dental Care	0	0	0	0	772,120	.0	772,120	0.0
GRF	440468	Chronic Disease & Injury Prevention	0	0	0	0	692,363	.0	692,363	0.0
GRF	440469	Health - Federal Stimulus	0	0	0	0	4,322,637	.0	4,322,637	0.0
GRF	440505	Medically Handicapped Children	9,463,788	8,770,254	10,504,265	9,588,120	8,762,451	-8.6	8,762,451	0.0
GRF	440507	Target Health Care Services Over 21	838,891	1,046,723	1,714,018	1,566,979	1,493,449	-4.7	1,493,449	0.0
GRF	440511	Uncompensated Care/Emergency Medical Assistance	0	0	0	3,304,197	0	-100.0	0	.0
<b>TOTAL General Revenue</b>			<b>75,536,521</b>	<b>70,199,488</b>	<b>77,684,428</b>	<b>79,238,718</b>	<b>102,462,593</b>	<b>29.3</b>	<b>102,462,593</b>	<b>0.0</b>
1420	440646	Agency Health Services	1,761,558	2,219,452	4,043,210	7,961,915	9,876,043	24.0	10,334,250	4.6
2110	440613	Central Support Indirect Costs	24,920,665	26,165,896	26,670,383	28,884,706	31,411,719	8.7	31,902,600	1.6
4730	440622	Lab Operating Expenses	3,121,449	3,919,656	4,309,980	4,954,045	5,323,860	7.5	5,396,471	1.4

**LINE ITEM SUMMARY - Department of Health**

FUND	ALI	ALI NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 RECOMMENDED	% CHANGE	FY 2011 RECOMMENDED	% CHANGE
6830	440633	Employee Assistance Program	1,067,554	1,211,363	1,204,905	1,208,214	1,330,947	10.2	1,353,323	1.7
6980	440634	Nurse Aide Training	20,338	33,406	47,376	170,000	170,000	0.0	170,000	0.0
<b>TOTAL General Services</b>			<b>30,891,564</b>	<b>33,549,773</b>	<b>36,275,853</b>	<b>43,178,880</b>	<b>48,112,569</b>	<b>11.4</b>	<b>49,156,644</b>	<b>2.2</b>
3200	440601	Maternal Child Health Block Grant	23,647,131	24,232,452	24,537,723	30,666,635	29,056,772	-5.2	29,068,886	0.0
3870	440602	Preventive Health Block Grant	6,374,792	5,915,866	6,127,983	7,826,659	7,826,659	0.0	7,826,659	0.0
3890	440604	Women, Infants & Children	219,273,610	229,547,466	250,773,552	270,327,451	298,672,689	10.5	308,672,689	3.3
3910	440606	Medicaid/Medicare	21,321,630	22,663,409	23,288,714	24,850,957	25,891,157	4.2	26,826,242	3.6
3920	440618	Federal Public Health Programs	126,280,524	130,920,726	134,321,996	136,719,716	136,778,215	0.0	136,778,215	0.0
<b>TOTAL Federal Special Revenue</b>			<b>396,897,686</b>	<b>413,279,919</b>	<b>439,049,969</b>	<b>470,391,418</b>	<b>498,225,492</b>	<b>5.9</b>	<b>509,172,691</b>	<b>2.2</b>
4700	440647	Fee Supported Programs	15,113,459	19,998,934	23,923,382	25,905,140	25,905,140	0.0	25,905,140	0.0
4710	440619	Certificate of Need	560,557	588,212	774,242	898,000	989,000	10.1	1,021,753	3.3
4770	440627	Medically Handicapped Children Audit	2,641,378	2,887,135	2,806,300	3,693,016	3,693,016	0.0	3,693,016	0.0
4D60	440608	Genetics Services	2,066,316	3,111,509	3,424,489	3,317,000	3,317,000	0.0	3,317,000	0.0
4F90	440610	Sickle Cell Disease Control	814,517	791,357	761,699	1,035,344	1,035,344	0.0	1,035,344	0.0
4G00	440636	Heirloom Birth Certificate	0	473	0	5,000	5,000	0.0	5,000	0.0
4G00	440637	Birth Certificate Surcharge	0	0	0	5,000	5,000	0.0	5,000	0.0
4L30	440609	Miscellaneous Expenses	60,685	127,880	333,164	446,468	746,468	67.2	746,468	0.0
4P40	440628	Ohio Physician Loan Repayment	0	0	0	476,870	476,870	0.0	476,870	0.0
4V60	440641	Save Our Sight	1,407,298	1,118,432	1,888,365	2,260,880	2,938,649	30.0	3,115,938	6.0
5B50	440616	Quality, Monitoring, and Inspection	739,052	843,268	823,484	838,479	1,005,699	19.9	1,015,053	0.9
5BL0	440638	Healthy Ohio	3,941,918	930,770	88,618	0	0	.0	0	.0
5C00	440615	Alcohol Testing and Permit	1,088,051	1,108,815	1,126,239	1,455,405	1,455,405	0.0	1,455,405	0.0
5CB0	440640	Poison Control Centers	200,000	200,000	150,000	150,000	0	-100.0	0	.0
5CJ0	440654	Sewage Treatment System Innovation	0	0	0	0	250,000	.0	250,000	0.0
5CN0	440645	Choose Life	0	26,620	33,573	75,000	75,000	0.0	75,000	0.0
5D60	440620	Second Chance Trust	1,133,067	846,894	890,565	1,147,303	1,054,951	-8.0	1,054,951	0.0
5EC0	440650	Pandemic Antivirals	0	0	17,499,987	0	0	.0	0	.0

**LINE ITEM SUMMARY - Department of Health**

FUND	ALI	ALI NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 RECOMMENDED	% CHANGE	FY 2011 RECOMMENDED	% CHANGE
5ED0	440651	Smoke Free Indoor Air	0	456,003	313,556	800,000	189,500	-76.3	190,452	0.5
5G40	440639	Adoption Services	0	19,323	11,989	20,000	20,000	0.0	20,000	0.0
5L10	440623	Nursing Facility Technical Assistance Program	531,657	561,248	548,062	698,595	698,595	0.0	698,595	0.0
5Z70	440624	Ohio Dental Loan Repayment	0	0	0	140,000	140,000	0.0	140,000	0.0
6100	440626	Radiation Emergency Response	555,843	715,626	611,625	850,000	887,445	4.4	920,372	3.7
6660	440607	Medically Handicapped Children County Assessment	8,744,622	7,928,492	10,581,980	14,320,687	17,320,687	20.9	17,320,687	0.0
<b>TOTAL State Special Revenue</b>			<b>39,598,420</b>	<b>42,260,990</b>	<b>66,591,320</b>	<b>58,538,187</b>	<b>62,208,769</b>	<b>6.3</b>	<b>62,462,044</b>	<b>0.4</b>
4T40	440603	Child Highway Safety	181,057	280,744	115,660	233,894	233,894	0.0	233,894	0.0
<b>TOTAL Highway Safety</b>			<b>181,057</b>	<b>280,744</b>	<b>115,660</b>	<b>233,894</b>	<b>233,894</b>	<b>0.0</b>	<b>233,894</b>	<b>0.0</b>
R014	440631	Vital Statistics	43,882	39,827	44,986	70,000	70,000	0.0	70,000	0.0
R048	440625	Refund, Grant, Reconciliation, Audit	13,131	5,887	0	20,000	20,000	0.0	20,000	0.0
<b>TOTAL Holding Account Redistribution</b>			<b>57,013</b>	<b>45,714</b>	<b>44,986</b>	<b>90,000</b>	<b>90,000</b>	<b>0.0</b>	<b>90,000</b>	<b>0.0</b>
5BX0	440656	Tobacco Use Prevention	0	0	188,490	9,999,999	6,000,000	-40.0	6,000,000	0.0
L087	440404	Minority Health Care Data Development	326,096	345,890	146,296	0	0	.0	0	.0
L087	440409	Tuberculosis Prevention & Treatment	704,830	181,991	674,150	0	0	.0	0	.0
L087	440410	Hepatitis C Prevention & Intervention	360,140	471,855	306,105	0	0	.0	0	.0
L087	440411	Dental Programs/Minority/Low Income	511,666	323,910	400,339	0	0	.0	0	.0
L087	440412	Cancer Incidence Surveillance System	0	0	850,000	0	0	.0	0	.0
L087	440420	Childhood Lead WIC	0	77,680	602,233	0	0	.0	0	.0
L087	440421	Infant Mortality Reduction	266,000	266,000	245,539	0	0	.0	0	.0
L087	440432	Pneumococcal Vaccines For Children	0	4,682,067	0	950,000	0	-100.0	0	.0
L087	440648	Emergency Medical/Oxygen/Low Income Seniors	583,653	850,000	0	0	0	.0	0	.0
S087	440428	Automated External Defibrillators	0	1,479,389	1,020,610	0	0	.0	0	.0
<b>TOTAL Tobacco Settlement</b>			<b>2,752,385</b>	<b>8,678,782</b>	<b>4,433,762</b>	<b>10,949,999</b>	<b>6,000,000</b>	<b>-45.2</b>	<b>6,000,000</b>	<b>0.0</b>
<b>TOTAL Department of Health</b>			<b>545,914,647</b>	<b>568,295,410</b>	<b>624,195,978</b>	<b>662,621,096</b>	<b>717,333,317</b>	<b>8.3</b>	<b>729,577,866</b>	<b>1.7</b>