

Redbook

LBO Analysis of Executive Budget Proposal

Department of Health

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Attachments:

Catalog of Budget Line Items (COBLI)
Appropriation Spreadsheet

LBO Redbook

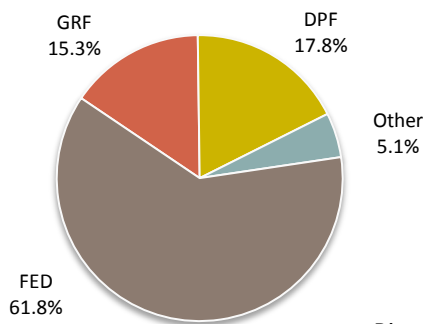
Department of Health

Quick look...

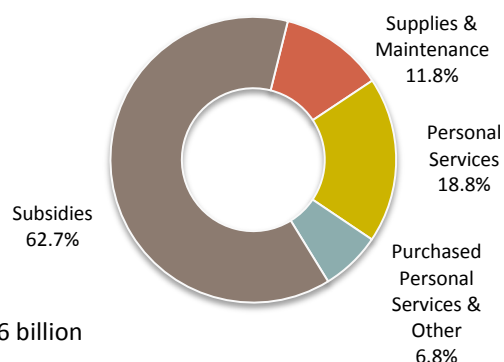
- The Ohio Department of Health (ODH) works with 113 local health departments, as well as healthcare providers and public health associations to promote and protect public health.
- Employs approximately 1,066 full-time, part-time, and intermittent staff members.
- Total budget recommendations: \$676.6 million in FY 2020 and \$686.7 million in FY 2021.
 - Approximately 62.7% is spent on subsidies and grants to local health departments and other entities to support public health programs.
 - GRF increase of 32.1% in FY 2020 and 9.0% in FY 2021 will support the Help Me Grow Program, provide funds for the purchase of naloxone, and support lead abatement activities.
 - Increase of approximately \$1.0 million in GRF for the Bureau of Children with Medical Handicaps Program (BCMh).

Fund Group	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
General Revenue	\$74,352,289	\$75,779,412	\$100,078,549	\$109,075,216
Dedicated Purpose	\$89,154,965	\$106,369,934	\$122,236,564	\$120,521,610
Internal Service Activity	\$29,667,297	\$32,264,861	\$33,881,955	\$34,500,000
Highway Safety	\$227,892	\$300,000	\$200,000	\$200,000
Holding Account	\$21,763	\$64,986	\$64,986	\$64,986
Federal	\$379,518,361	\$410,604,501	\$420,098,591	\$422,290,949
Total	\$572,942,567	\$625,383,694	\$676,560,645	\$686,652,761
% change	--	9.2%	8.2%	1.5%
<i>GRF % change</i>	--	<i>1.9%</i>	<i>32.1%</i>	<i>9.0%</i>

**Chart 1: DOH Budget by Fund Group
FY 2020-FY 2021 Biennium**



**Chart 2: DOH Budget by Expense Category
FY 2020-FY 2021 Biennium**



Biennial total: \$1.36 billion

Overview

Agency overview

The State Board of Health was established in 1886 and was the precursor to what is now known as the Ohio Department of Health (ODH), which was formally created by the General Assembly in 1917. The initial focus of ODH was preventing and controlling the spread of infectious diseases. Throughout the years that focus has expanded. ODH is now responsible for, among other things, providing preventive medical services and other healthcare services, public health education, and performing various regulatory duties. The mission of ODH is to protect and improve the health of all Ohioans by preventing disease, promoting good health, and assuring access to quality health care.

The public health system in Ohio is composed of ODH, 113 local health departments, healthcare providers, public health associations, and universities. These entities work together to promote and protect public health. Approximately 63% of ODH's budget is allocated to these entities, which are responsible for covering various health services. Of these entities, ODH works particularly closely with local health departments since they provide local leadership and delivery of services, as well as the coordination, collaboration, and oversight of many public health services.

Local health departments receive funding from many sources. According to the Ohio Association of Health Commissioners, 75% of funds come from local funding sources (inside millage, levies, and fees), 20% comes from state sources (state subsidies, grants, and federal pass-through dollars), and approximately 5% comes from federal and private sources. The state sources include subsidies appropriated in the DPF Fund 4700 line item 440647, Fee Supported Programs.

Appropriation summary

The executive budget provides a total appropriation of \$676.6 billion in FY 2020, which is an increase of 8.2% over FY 2019 estimated expenditures and \$686.7 billion in FY 2021. The table and Chart 1 shown in the “**Quick look**” section present the executive recommended appropriations by fund group. As shown on Chart 1, federal funding comprises 61.8% of ODH's budget over the biennium, while DPF funds total 17.8% of the budget. GRF funding comprises 15.3%, while other fund groups such as Internal Service Activity, Highway Safety, and Holding Account make up 5.1%.

One fund group experiencing a large percentage change is the General Revenue Fund Group, which increases by 32.1% from an estimated expenditure of \$75.8 million in FY 2019 to an appropriation of \$100.1 million in FY 2020. This is primarily due to increases in three appropriation items. The first is a 101.5% increase in appropriation item 440459, Help Me Grow, from estimated expenditures of \$20.0 million in FY 2019 to \$40.3 million in FY 2020. Appropriation item 440482, Chronic Disease, Injury Prevention and Drug Overdose, also receives a large increase of 119.6% from estimated expenditures of \$3.5 million in FY 2019 to \$7.7 million in FY 2020. Additionally, appropriation item 440454, Environmental Health/Radiation Protection, increases by 135.5% from FY 2019 estimated expenditures of

\$1.2 million to \$2.8 million in FY 2020. The GRF also increases by 9.0% in FY 2021 with an appropriation of \$109.1 million.

Chart 2 in the “Quick look” section shows the executive recommended appropriations by object of expense. Approximately 62.7% of the budget will be used for subsidies, 18.8% will be used for personal services, 11.8% for supplies and maintenance, and 6.8% for purchased personal services and other expenses. These include equipment, judgements, settlements, and bonds, and transfers and nonexpense.

Staffing levels

Table 1 below shows the staffing levels by ODH division. According to ODH, currently there are 1,066 positions. These positions include full-time and part-time permanent employees, as well as intermittent employees.

Table 1. Department of Health Staffing Levels			
Division	FY 2019	FY 2020 (Estimated)	FY 2021 (Estimated)
Bureau of Infectious Diseases	60	66	66
Bureau of Vital Statistics	39	42	42
Bureau of Maternal, Child and Family Health	73	95	95
Bureau of Environmental Health and Radiation Protection	106	121	121
Bureau of Informatics and Data Management	2	3	3
Director/Medical Director Office	18	19	19
General Counsel	9	11	11
Office of Communications	13	13	13
Office of Financial Affairs	56	63	63
Office of Government Affairs	1	3	3
Office of Health Assurance and Licensing	266	289	289
Office of Health Improvement and Wellness	232	264	264
Office of Health Preparedness	30	35	35
Office of Human Resources	32	35	35
Office of Management Information Systems	66	75	75
Public Health Laboratory	63	64	64
Total	1,066	1,198	1,198

Highlights of the FY 2020-FY 2021 Biennium Budget

Below are some of the highlights of H.B. 166, As Introduced.

Home visiting expansion

H.B. 166, As Introduced, provides an increase in funding for ODH's home visiting program, Help Me Grow. GRF funding for this program is increased in FY 2020 by approximately \$20.3 million over FY 2019 estimated expenditures. An additional \$9.0 million increase is provided in FY 2021. Families enrolled in Help Me Grow home visiting services receive maternal health and wellness screenings, child health and development screenings, parenting education, referral to medical and social supports, and facilitated transition to an appropriate development-enhancing program or early child care provider. Eligibility includes expectant families or caregivers of a child under the age of two whose family income is below 200% of the federal poverty guidelines and that possess one or more risk factors. These risk factors include (1) pregnant women under the age of 21, (2) previous preterm birth, (3) families with a history of child abuse, neglect, or have had interactions with child welfare services, (4) families with a history of substance abuse, or demonstrate a need for substance abuse treatment, (5) families with a child who has a diagnosed developmental delay, (6) families that have users of tobacco products in the home, (7) active military families, (8) families with a history of unstable housing or homelessness, or (9) families with a caregiver who has a history of depression or other diagnosed mental health concerns.

The increase in funding for this program will support an increase in enrollment, as well as potential rate increases for providers. Providers employing and sending a licensed social worker or registered nurse to homes receive \$13.50 per 15 minutes, while providers employing nonlicensed paraprofessionals receive \$12 per 15 minutes.

Lead abatement activities

H.B. 166, As Introduced, provides funding for a variety of lead abatement activities within ODH's budget. Approximately \$150,000 per year will be used for lead abatement for properties owned by families with incomes of up to 400% of the federal poverty level. ODH estimates that this funding will help in abating approximately 25 homes. Additionally, \$250,000 per year will be used for the demolition of 50 lead-blighted properties, and \$225,000 per year to reimburse individuals for the cost of becoming licensed in lead abatement through a new Lead Worker/Contractor Licensure Repayment Program. Funding will also be used to strengthen ODH's authority to enforce lead hazard control orders as well as other lead-related initiatives.

The bill also implements a lead abatement tax credit for taxpayers who incur lead abatement costs on an eligible dwelling. The Director of Health, with the Tax Commissioner, is required to prescribe a lead abatement tax credit certificate form. After verifying certain conditions, the Director is required to issue a lead abatement tax credit certificate to the applicant of up to \$10,000. The bill specifies that the Director may not issue more than \$5.0 million in lead abatement tax credit certificates in any fiscal biennium.

Body Art Registration and Licensure Program

H.B. 166, As Introduced, requires that, beginning June 30, 2020, a body artist who wishes to perform body art services (tattooing and body piercings, excluding ear piercings), to obtain a registration from ODH. Additionally, businesses offering body art services must obtain a license from a local board of health, ODH, or an authorized representative. The bill requires that each body art business must be inspected prior to licensure and annually thereafter in order to determine whether the business is in compliance with the body art laws and regulations. According to ODH, the registration and licensure of body artists and body art businesses will help to reduce the spread of infectious disease and help to protect public health.

Analysis of FY 2020-FY 2021 budget proposal

Introduction

This section provides an analysis of the Governor's recommended funding for each appropriation line item (ALI) in ODH's budget. For organizational purposes, these ALIs are grouped into four major categories based on their funding purposes. The analysis for an ALI with a lower category or subcategory designation will appear before that for an ALI with a higher category or subcategory designation. That is, the analysis for an ALI with a category designation of C1:8 will appear before the analysis for an ALI with a category designation of C2:1 and the analysis for an ALI with a category designation of C1:3 will appear before the analysis for an ALI with a category designation of C1:8.

To aid the reader in locating each ALI in the analysis, the following table shows the category in which each ALI has been placed, listing the ALIs in order within their respective fund groups and funds. This is the same order the ALIs appear in the ODH section of the budget bill.

In the analysis, each appropriation item's estimated expenditures for FY 2019 and recommended appropriations for FY 2020 and FY 2021 are listed in a table. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation that are proposed by the Governor. If the appropriation is earmarked, the earmarks are listed and described.

Categorization of DOH's Appropriation Line Items for Analysis of FY 2020-FY 2021 Budget Proposal

Fund	ALI	ALI Name	Category
General Revenue Fund Group			
GRF	440416	Mothers and Children Safety Net Services	2 Community and Family Health Services
GRF	440438	Breast and Cervical Cancer Screening	1 Preventive and Preparedness Activities
GRF	440444	AIDS Prevention and Treatment	1 Preventive and Preparedness Activities
GRF	440451	Public Health Laboratory	1 Preventive and Preparedness Activities
GRF	440452	Child and Family Health Services Match	2 Community and Family Health Services
GRF	440453	Health Care Quality Assurance	3 Quality Assurance and Compliance
GRF	440454	Environmental Health/Radiation Protection	1 Preventive and Preparedness Activities
GRF	440459	Help Me Grow	2 Community and Family Health Services
GRF	440472	Alcohol Testing	1 Preventive and Preparedness Activities
GRF	440474	Infant Vitality	2 Community and Family Health Services
GRF	440477	Emergency Preparedness and Response	1 Preventive and Preparedness Activities
GRF	440482	Chronic Disease, Injury Prevention and Drug Overdose	1 Preventive and Preparedness Activities
GRF	440483	Infectious Disease Prevention and Control	1 Preventive and Preparedness Activities
GRF	440484	Public Health Technology Innovation	4 Operating Expenses
GRF	440505	Medically Handicapped Children	2 Community and Family Health Services

Categorization of DOH's Appropriation Line Items for Analysis of FY 2020-FY 2021 Budget Proposal

Fund	ALI	ALI Name		Category
GRF	440507	Targeted Health Care Services – Over 21	2	Community and Family Health Services
GRF	654453	Medicaid – Health Care Quality Assurance	3	Quality Assurance and Compliance
Highway Safety Fund Group				
4T40	440603	Child Highway Safety	1	Preventive and Preparedness Activities
Dedicated Purpose Fund Group				
4700	440647	Fee Supported Programs	1	Preventive and Preparedness Activities
4710	440619	Certificate of Need	3	Quality Assurance and Compliance
4730	440622	Lab Operating Expenses	1	Preventive and Preparedness Activities
4770	440627	Medically Handicapped Children Audit	2	Community and Family Health Services
4D60	440608	Genetics Services	2	Community and Family Health Services
4F90	440610	Sickle Cell Disease Control	2	Community and Family Health Services
4G00	440636	Heirloom Birth Certificate	1	Preventive and Preparedness Activities
4G00	440637	Birth Certificate Surcharge	1	Preventive and Preparedness Activities
4L30	440609	HIV Care and Miscellaneous Expenses	1	Preventive and Preparedness Activities
4P40	440628	Ohio Physician Loan Repayment	2	Community and Family Health Services
4V60	440641	Save Our Sight	2	Community and Family Health Services
5B50	440616	Quality, Monitoring, and Inspection	3	Quality Assurance and Compliance
5BX0	440656	Tobacco Use Prevention, Cessation, and Enforcement	1	Preventive and Preparedness Activities
5CN0	440645	Choose Life	2	Community and Family Health Services
5D60	440620	Second Chance Trust	1	Preventive and Preparedness Activities
5ED0	440651	Smoke Free Indoor Air	3	Quality Assurance and Compliance
5G40	440639	Adoption Services	1	Preventive and Preparedness Activities
5HB0	440470	Breast and Cervical Cancer Screening	1	Preventive and Preparedness Activities
5PE0	440659	Breast and Cervical Cancer Services	1	Preventive and Preparedness Activities
5QH0	440661	Dental Hygienist Resource Shortage Areas	2	Community and Family Health Services
5QJ0	440662	Dental Hygienist Loan Repayments	2	Community and Family Health Services
5SH0	440520	Children's Wish Grant Program	2	Community and Family Health Services
5TZ0	440621	Toxicology Screenings	2	Community and Family Health Services
5Z70	440624	Ohio Dentist Loan Repayment	2	Community and Family Health Services
6100	440626	Radiation Emergency Response	1	Preventive and Preparedness Activities
6660	440607	Medically Handicapped Children – County Assessments	2	Community and Family Health Services
6980	440634	Nurse Aide Training	3	Quality Assurance and Compliance
L087	440669	Public Health Priorities	1	Preventive and Preparedness Activities

Categorization of DOH's Appropriation Line Items for Analysis of FY 2020-FY 2021 Budget Proposal

Fund	ALI	ALI Name		Category
Internal Service Activity Fund Group				
1420	440646	Agency Health Services	1	Preventive and Preparedness Activities
2110	440613	Central Support Indirect Costs	4	Operating Expenses
Holding Account Fund Group				
R014	440631	Vital Statistics	1	Preventive and Preparedness Activities
R048	440625	Refunds, Grants Reconciliation, & Audit Settlements	4	Operating Expenses
Federal Fund Group				
3200	440601	Maternal Child Health Block Grant	2	Community and Family Health Services
3870	440602	Preventive Health Block Grant	1	Preventive and Preparedness Activities
3890	440604	Women, Infants, and Children	2	Community and Family Health Services
3910	440606	Medicare Survey and Certification	3	Quality Assurance and Compliance
3920	440618	Federal Public Health Programs	1	Preventive and Preparedness Activities
3GD0	654601	Medicaid Program Support	3	Quality Assurance and Compliance
3GN0	440660	Public Health Emergency Preparedness	1	Preventive and Preparedness Activities

Category 1: Preventive and Preparedness Activities

This category of appropriations funds ODH's Disease Prevention and Public Health Preparedness activities. Disease Prevention activities promote health and prevent disease through assessment and intervention.

C1:1: Breast and Cervical Cancer Screening and Services (ALIs 440438, 440470, and 440659)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 440438, Breast and Cervical Cancer Screening	\$663,125	\$671,131	\$671,131
% change	--	1.2%	0.0%
5HB0 ALI 440470, Breast and Cervical Cancer Screening	\$0	\$25,096	\$0
% change	--	N/A	-100.0%
5PE0 ALI 440659, Breast and Cervical Cancer Services	\$200,000	\$200,000	\$200,000
% change	--	0.0%	0.0%

GRF line item 440438 and DPF line item 440470 provide funds for the Breast and Cervical Cancer Project (BCCP). This program provides for outreach and screening services. Line item 440659, Breast and Cervical Cancer Services, was created in H.B. 483 of the 130th General Assembly as an additional source of funding for these services. This line item is funded by

donations made through an income tax refund contribution checkoff box. ODH expects service levels for BCCP to be maintained with the proposed budget.

Five regional, multi-county sites coordinate BCCP services. The services, such as mammograms, pap tests, clinical breast exams, diagnostic testing, and biopsies and ultrasounds if needed, are provided at no cost to eligible women. Women are eligible for services if they meet the following criteria: (1) live in households with incomes at or less than 250% of the federal poverty lines (\$31,225 for a household of one), (2) have no insurance, (3) are between 21 and 65 years of age in order to receive cervical cancer screenings and diagnostic services, and (4) are between 40 and 65 years of age in order to receive breast cancer screenings and diagnostic services. However, women between the ages of 25 and 40 may receive breast cancer screenings if determined by a physician to need a breast cancer screening and diagnostic services due to the results of a clinical breast examination, the woman's family history, or other factors. If an eligible woman is diagnosed with breast or cervical cancer at one of the regional sites, she is eligible to receive treatment through the Medicaid Program. While ODH provides the funds for diagnostic and screening services, the Ohio Department of Medicaid pays for the treatment portion of the program. ODH estimates that approximately 7,500 women will receive services through BCCP in FY 2019.

C1:2: HIV/AIDS Prevention and Treatment Activities (ALIs 440444 and 440609)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 440444, AIDS Prevention and Treatment	\$3,493,468	\$3,493,468	\$3,493,468
% change	--	0.0%	0.0%
4L30 ALI 440609, HIV Care and Miscellaneous Expenses	\$21,832,570	\$26,935,756	\$27,000,000
% change	--	23.4%	0.2%

GRF line item 440444 helps to provide funding to prevent human immunodeficiency virus (HIV) and acquired immune deficiency syndrome (AIDS). Funds are used to provide education and other prevention initiatives. This line item acts as a match to receive federal funding from Ryan White grant programs. According to ODH, in the upcoming biennium, this line item will continue to be primarily used for prevention activities.

Line item 440609, HIV Care and Miscellaneous Expenses, is used for multiple programs within ODH, but the vast majority of funds are used for HIV/AIDS prevention and care activities. Drug rebate revenue received from pharmaceutical companies that manufacture medications that are purchased and dispensed by the Ryan White/Ohio HIV Drug Assistance Program (OHDAP), and grants and awards from private sources that fund various activities and projects within ODH are deposited into the Nongovernmental Revenue Fund (Fund 4L30). OHDAP provides medications to clients through a specialty pharmacy, which ensures equal access to medications and protection of confidentiality across the state. In addition, there is a health insurance premium payment program and a Medicaid spend-down payment program to ensure that Ohio Medicaid clients with HIV are able to access necessary medications and treatments.

Of the amount proposed, approximately \$26.1 million in FY 2020 and \$26.2 million in FY 2021 is devoted to the HIV Program. ODH expects that an increase in treatment services will be supported by line item 440609 in the upcoming biennium.

C1:3: Public Health Laboratory Activities (ALIs 440451 and 440622)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 440451, Public Health Laboratory	\$3,672,005	\$3,672,005	\$3,672,005
% change	--	0.0%	0.0%
4730 ALI 440622, Laboratory Operating Expenses	\$6,924,952	\$8,826,132	\$8,900,000
% change	--	27.5%	0.8%

GRF line item 440451 is used to support the Public Health Laboratory. The Public Health Laboratory provides testing services to local health departments, hospitals, physicians, other state agencies, federal agencies, and private citizens. The line item is also used for expenses related to laboratory personnel, equipment, and maintenance.

Line item 440622, Laboratory Operating Expenses, is also used to support the Public Health Laboratory. Fees paid for various procedures, such as newborn screening, radiological, and microbiologic laboratory tests, are deposited into the Laboratory Handling Fee Fund (Fund 4730). ODH expects that the increase in funding will support newborn screening testing for two additional genetic disorders, spinal muscular atrophy (SMA) and X-linked adrenoleukodystrophy (X-ALD).

In addition to the funding described above, the Public Health Laboratory receives moneys from other line items, including: 440647, Fee Supported Programs; 440609, HIV Care and Miscellaneous Expenses; 440618, Federal Public Health Programs; 440626, Radiation Emergency Response; 440444, AIDS Prevention and Treatment; 654601, Medicaid Program Support; and 440646, Agency Health Services.

The Public Health Laboratory provides testing to assist in identification of potential disease outbreaks, aids in the recognition of environmental hazards, provides initial screening for metabolic and genetic diseases for all newborns in Ohio, performs radon testing for Ohio citizens, and provides other laboratory services. The first public health laboratory in Ohio was established in 1898. The Public Health Laboratory is the only laboratory in Ohio providing bioterrorism testing and newborn screening tests. ODH estimates that the Public Health Laboratory tests over 169,000 samples each year with approximately 142,000 samples being for newborn screening.

The testing offered by the Public Health Laboratory supports the following public health programs: HIV, Infectious Disease Outbreaks, Preparedness (Biological and Radiological response), Children with Medical Handicaps, Radiation Protection, Environmental Health, and Rabies. The Laboratory also performs testing for hospitals in Ohio to assist in diagnosing and identifying bacteria or viral diseases and radon testing for Ohio citizens.

C1:4: Environmental Health Activities (ALI 440454)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 440454, Environmental Health/Radiation Protection	\$1,181,916	\$2,783,438	\$2,779,841
	% change	--	135.5%
			-0.1%

GRF line item 440454, Environmental Health/Radiation Protection, is used exclusively to support environmental health activities. Environmental health activities protect the health of Ohio residents and prevent illness by assuring that various locations meet mandated environmental health standards. ODH anticipates that the increase in funding will support existing services as well as new initiatives. Approximately \$150,000 per year will be used for lead abatement for properties owned by families with incomes of up to 400% of the federal poverty level, \$250,000 per year for the demolition of lead-blighted properties, and \$225,000 per year to reimburse individuals for the cost of becoming licensed in lead abatement through a new Lead Worker/Contractor Licensure Repayment Program. Additionally, \$535,000 per year will be used to support radiological emergency management activities. Funding will also be used to strengthen ODH's authority to enforce lead hazard control orders as well as other lead-related initiatives.

The goal of the Environmental Health Program is the prevention of disease and protection of environmental public health. The program ensures adequate sewage treatment and promotion and enforcement of healthy indoor environments, as well as protecting residential water supplies. Additionally, the program investigates and eliminates public health threats posed by toxic substances in the environment, and assures health and safety at certain bathing beaches, pools, and tattoo and body piercing facilities. ODH also conducts licensing and inspections of Agricultural Labor Camps.

In addition to the funding described above, the Environmental Health Program receives funds from line item 440618, Federal Public Health Programs; 440647, Fee Supported Programs; 440609, HIV Care and Miscellaneous Expenses; 440601, Maternal Child Health Block Grant; 654601, Medicaid Program Support; and 440646, Agency Health Services.

C1:5: Alcohol Testing Program (ALI 440472)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 440472, Alcohol Testing	\$760,160	\$1,232,732	\$1,210,805
	% change	--	62.2%
			-1.8%

GRF line item 440472, Alcohol Testing, is used to support the Alcohol Testing Program. ODH anticipates that service levels will be maintained with this level of funding. In the current biennium, line item 440451, Public Health Laboratory, also provided funding for the Alcohol Testing Program. However, this line item is not expected to be used for this purpose in

FY 2020-FY 2021. Thus, the increase to line item 440472 will fully support the Alcohol Testing Program at current service levels in the upcoming biennium.

The Alcohol Testing and Permit Program, among other things, ensures that law enforcement officials are trained and certified in the operation of alcohol testing devices. The program issues approximately 10,000 renewal breath analyzer permits each year and conducts site inspections for 20 alcohol and drug laboratories and nearly 600 law enforcement agencies with breath testing instruments. The program also approves new breath testing instruments.

C1:6: Tobacco Cessation and Prevention Activities (ALI 440656)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
5BX0 ALI 440656, Tobacco Use Prevention, Cessation, and Enforcement	\$12,500,000	\$11,955,358	\$12,000,000
	% change	--	-4.4%
			0.4%

Line item 440656, Tobacco Use Prevention, Cessation, and Enforcement, helps to fund tobacco use prevention, cessation, and enforcement activities. Some funds may be used to enforce the Ohio Smoke-Free Workplace Act. It is supported by moneys from the Ohio Tobacco Prevention and Control Foundation and from disputed tobacco payments. These moneys are deposited into the Tobacco Use Prevention Fund (Fund 5BX0). ODH anticipates that service levels may be increased with this level of funding.

In H.B. 166, \$750,000 in each fiscal year is to be used to award grants for the Moms Quit for Two Program. Additionally, \$250,000 in each fiscal year is required to be distributed to local boards of health for the Baby and Me Tobacco Free Program.

The goal of the Tobacco Use Prevention and Cessation Program is to reduce tobacco use by Ohioans, especially among youth, minority and regional populations, pregnant women, and other populations disproportionately affected by tobacco use. Program activities include operation of a toll-free, statewide Quit Line that gives advice and referrals about quitting tobacco use, counseling services and cessation supplements, community grants to prevent and reduce tobacco use, and surveillance and evaluation of statewide and community programs and smoking rates.

C1:7: Public Health Emergency Preparedness and Response (ALIs 440477 and 440660)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 440477, Emergency Preparedness and Response	\$1,506,561	\$1,431,677	\$1,431,954
% change	--	-5.0%	0.0%
3GN0 ALI 440660, Public Health Emergency Preparedness	\$25,052,547	\$26,347,943	\$26,500,000
% change	--	5.2%	0.6%

Appropriation item 440477, Emergency Preparedness and Response supports public health emergency preparedness and response efforts at the state level or at a regional sub-level within the state. According to ODH, in each fiscal year, approximately \$882,000 will also be used for public health informatics (data infrastructure projects) related to public health.

Federal line item 440660, Public Health Emergency Preparedness (Fund 3GN0), will be used to fund public health emergency preparedness activities. Revenues to support the fund come from various preparedness federal grants.

C1:8: Health Promotion Activities (ALIs 440482 and 440602)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 440482, Chronic Disease, Injury Prevention and Drug Overdose	\$3,492,233	\$7,670,089	\$7,898,480
% change	--	119.6%	3.0%
3870 ALI 440602, Preventive Health Block Grant	\$8,918,590	\$9,681,749	\$9,750,000
% change	--	8.6%	0.7%

GRF line item 440482, Chronic Disease, Injury Prevention and Drug Overdose, supports the Bureau of Health Promotion's efforts to prevent and control chronic diseases, promote access to health care, and reduce health disparities. Program initiatives include the prevention and reduction of obesity, chronic diseases, tobacco use, and drug overdoses. Line item 440482 will also support the operations of the statewide population-based cancer registry, and the Ohio Cancer Incidence Surveillance System. Increased funding in this line item will support an expansion of the Ohio Behavioral Risk Factor Surveillance System, which is used as a primary data source for the State Health Assessment and the State Health Improvement Plan.

Increased funding in line item 440482 will also be used to support collaboration with other state agencies regarding the State Health Improvement Plan and the State Health Assessment. In addition, \$2.0 million in each year from this line item will be used in conjunction with new line item 440669, Public Health Priorities, to advance positive changes to population health in Ohio.

According to ODH, this line item will also provide \$1.0 million in each fiscal year to fund the expansion of Project DAWN (Deaths Avoided with Naloxone) programs in high-risk counties. This will increase the availability of naloxone, an overdose reversal drug, and increase the number of project sites. There are currently 99 Project DAWN sites in 61 counties. Approximately \$250,000 in each year will also support an opioid collaborative pilot program to combat the opioid crisis.

Finally, increased funding in this line item will support the creation of a Substance Use Disorder Professional Loan Repayment Program in which participating providers commit two years of service in a community-based site in exchange for educational loan repayment. It will also support enhanced repayment for providers in the Ohio Physician Loan Repayment Program who are providing Medication-Assisted Treatment.

Federal line item 440602, Preventive Health Block Grant, funds a variety of ODH programs and activities to prevent illness, injury, and death due to risk factors associated with chronic diseases. Revenues from the Preventive Health Block Grant are deposited into the Preventive Health and Health Services Block Grant Fund (Fund 3870). This level of funding will allow ODH to maintain current service levels in the upcoming biennium.

The Health Promotion Program is supported in part by the previously mentioned line items. Please note that the program also receives funding from line items 440618, Federal Public Health Programs and 654601, Medicaid Program Support. Some of the major goals of the Bureau of Health Promotion are as follows: to ensure Ohioans are connected to the appropriate healthcare in their communities, ensure that Ohioans are receiving preventive health services, effectively use data and information to improve programs that address and improve population health, and to ensure Ohioans can live disease free.

C1:9: Infectious Disease Prevention and Control (ALI 440483)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 440483, Infectious Disease Prevention and Control	\$4,522,054	\$4,522,054	\$4,522,054
% change	--	0.0%	0.0%

This GRF line item helps to support, among other things, Zoonotic Disease, Hepatitis Surveillance, healthcare-associated infections, emerging infectious diseases, and immunization activities. It is also used in the support and maintenance of the statewide immunization registry, which documents vaccinations administered to Ohioans.

C1:10: Child Highway Safety (ALI 440603)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
4T40 ALI 440603, Child Highway Safety	\$300,000	\$200,000	\$200,000
% change	--	-33.3%	0.0%

This line item helps to fund the Child Highway Safety Program. The funding source for the Child Highway Safety Program is fine revenues imposed for violations of the child restraint law. These fine revenues are deposited into the Child Highway Safety Fund (Fund 4T40). The overall goal of this program is to increase the availability of child safety seats for families who could not otherwise afford them and to increase correct installation and proper use of child safety seats. Additionally, funds are used to maintain a toll-free telephone number to provide information to the general public regarding child restraint systems and their proper use.

According to ODH, the decrease in the proposed budget will reduce the number of purchased child safety seats for the Child Highway Safety Program.

C1:11: Fee Supported Programs (ALI 440647)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
4700 ALI 440647, Fee Supported Programs	\$26,678,120	\$29,178,120	\$29,178,120
% change	--	9.4%	0.0%

This line item is a multiple use line item and provides funding for many programs within ODH. In particular, the line item funds fee-based programs including water systems testing, x-ray inspections, nuclear materials safety licensing and inspection, food service licensing, sanitarian registration, vital statistics, maternity facilities licensing, and many others. The 440647 line item is supported by fees from various regulatory activities. These fee revenues are deposited into the General Operations Fund (Fund 4700). As previously stated, this line item funds many programs.

In the upcoming biennium, \$500,000 in each year from this line item will also support the establishment of a registration and licensing program for body artists and body art businesses. ODH anticipates that it will hire approximately four full-time employees for this new fee-supported program.

In H.B. 166, As Introduced, this line item will also be used to support local health departments, including performance evaluation and reporting, as well as efforts to implement public health programs. The bill requires \$2.16 million in each fiscal year to be used to distribute subsidies on a per capita basis. The bill also requires \$1.50 million in each year to be used to distribute subsidies to local health departments accredited through the Public Health Accreditation Board on a per capita basis.¹

Local health departments work in cooperation with community leaders and state agencies to ensure the health and safety of Ohioans and to address public health needs. A local health department usually offers various personal health services, administrative services, including vital statistic offices, and environmental services. Personal health services offered at the local level include prenatal care, maternal and child health home visits, immunizations,

¹ H.B. 59 of the 130th General Assembly required all general or city health districts to be accredited by July 1, 2020.

smoking cessation programs, health education, and primary and acute medical care. Examples of environmental health services offered include boater safety awareness, child passenger safety programs, and inspections of public swimming pools and spas and food service operations. Larger departments may also operate laboratory facilities.

C1:12: Heirloom Birth Certificate (ALI 440636)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
4G00 ALI 440636, Heirloom Birth Certificate	\$15,000	\$15,000	\$15,000
% change	--	0.0%	0.0%

This line item is used to support the Heirloom Birth Certificate Program. Heirloom birth certificates cost \$25 and are available for order. The birth certificate includes the following illustrations: the Native Ohioan design with scarlet colors, the Commemorative design which highlights great events and achievements made by Ohioans, such as Neil Armstrong's walk on the moon, the Statehouse grounds design, and the Newborn Footprints design which has space for a stamp of the child's foot. Revenues from the sales of these certificates are deposited into the Heirloom Certification of Birth Fund (Fund 4G00), with \$15 of the \$25 fee appropriated in line item 440636, Heirloom Birth Certificate, and \$10 appropriated in line item 440637, Birth Certificate Surcharge.

C1:13: Birth Certificate Surcharge (ALI 440637)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
4G00 ALI 440637, Birth Certificate Surcharge	\$15,000	\$15,000	\$15,000
% change	--	0.0%	0.0%

This line item supports the Ohio Family and Children First Council. The line item is supported from the sales of Heirloom Birth Certificates. These revenues are deposited into the Heirloom Certification of Birth Fund (Fund 4G00), with \$15 of the \$25 fee appropriated in line item 440636, Heirloom Birth Certificate, and \$10 appropriated in this line item to be used by the Ohio Family and Children First Council. The Council's purpose is to help families seeking government services and to coordinate existing government services for families seeking help.

C1:14: Second Chance Trust (ALI 440620)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
5D60 ALI 440620, Second Chance Trust	\$1,000,000	\$1,000,000	\$1,000,000
% change	--	0.0%	0.0%

This line item is used for various activities that promote organ, tissue, and eye donation, including statewide public education and donor awareness. The line item is supported through

voluntary \$1 contributions from applicants for state driver's licenses and identification cards. These revenues are deposited into the Second Chance Trust Fund (Fund 5D60). The appropriation level for FY 2020 and FY 2021 will support expected future revenues.

The Second Chance Trust Program provides funding for educational and marketing activities. The program also provides funds for brochures, supports www.donatelifeoio.org, and provides driver's education kits to all Ohio driving schools.

C1:15: Adoption Services (ALI 440639)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
5G40 ALI 440639, Adoption Services	\$20,000	\$150,000	\$150,000
% change	--	650.0%	0.0%

This line item covers the costs of providing adoption records, upon request, to those individuals who were adopted in Ohio prior to September 18, 1996. Adoption records are also available to adoptive parents when the adopted person is between 18 and 21 years of age for adoptions that occurred after September 18, 1996. If the person is 21 years or older, the adoptee may request the records. The line item is supported with fees for adoption records. These revenues are deposited into the Adoption Records Fund (Fund 5G40). The increase in funding will support an upgrade to a document imaging and search application used by the Vital Statistics Program.

C1:16: Radiation Emergency Response (ALI 440626)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
6100 ALI 440626, Radiation Emergency Response	\$1,310,709	\$1,269,262	\$1,300,000
% change	--	-3.2%	2.4%

This line item provides funding for emergency response plans and response for fixed nuclear facilities and for radiological hazardous waste materials. The line item is supported by revenues from contracts with utility companies for the monitoring of radiation levels and emergency planning activities. These revenues are deposited into the Radiation Emergency Response Fund (Fund 6100).

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

C1:17: Public Health Priorities (ALI 440669)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
L087 ALI 440669, Public Health Priorities	N/A	\$2,000,000	\$0
% change	--	N/A	-100.0%

This new line item will be used in FY 2020 to conduct public health awareness and education campaigns, initiate innovative programming and prevention strategies, and other work related to advancing positive changes in population health in Ohio. H.B. 166 specifies that ODH may distribute grants, contracts, or subsidy for these purposes, including, but not limited to, supporting public-private partnerships to address pressing public health issues. Up to \$2.0 million will be transferred to the fund from the FY 2019 ending GRF balance.

C1:18: Agency Health Services (ALI 440646)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
1420 ALI 440646, Agency Health Services	\$3,754,980	\$4,984,080	\$5,000,000
% change	--	32.7%	0.3%

This line item is currently a multiple use line item and can provide funding for multiple programs within ODH. Revenues from a variety of interagency reimbursements and other revenues are deposited into the General Operations Fund (Fund 1420) to support appropriations in line item 440646. ODH estimates that approximately \$290,000 per year from this line item will be used to support local health departments that intend to merge. This assistance will provide funding for accreditation fees, coordination, and other infrastructure costs. ODH estimates that this funding will support up to five mergers. In addition, approximately \$1.1 million in each year will be used to fund data science analytics projects.

C1:19: Vital Statistics (ALI 440631)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
R014 ALI 440631, Vital Statistics	\$44,986	\$44,986	\$44,986
% change	--	0.0%	0.0%

This line item is used to refund overpayments of public fees paid for vital statistics records, such as death and birth certificates. The line item is supported by fees for death and birth certificates. These revenues are deposited into the Vital Statistics Fund (Fund R014).

C1:20: Federal Public Health Programs (ALI 440618)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
3920 ALI 440618, Federal Public Health Programs	\$92,405,669	\$94,344,493	\$95,000,000
% change	--	2.1%	0.7%

This line item provides funding for many programs within ODH. In particular, it funds numerous public health programs including those related to emergency health preparedness and response, family planning, safety issues, chronic diseases, primary care and rural health programs, AIDS/HIV, Black Lung, immunization, STDs, tuberculosis surveillance, and early intervention. Revenue from several federal grants and other sources are deposited into the Federal Public Health Programs Fund (Fund 3920). As stated previously, this line item funds many programs. The HIV/AIDS Care, Maternal and Child Health, and Health Promotion programs receive the majority of funding in this line item.

Category 2: Community and Family Health Services

This category of appropriations funds programs that assure that health services are available, accessible, appropriate, affordable, acceptable, family-centered, guided by local needs, coordinated, culturally sensitive, and reflective of consumer involvement. Additionally, these funds eliminate health disparities by providing access to and availability of health care services for families, children, and individuals.

C2:1: Maternal and Child Health Activities (ALIs 440416 and 440601)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 440416, Mothers and Children Safety Net Services	\$4,303,612	\$4,303,612	\$4,303,612
% change	--	0.0%	0.0%
3200 ALI 440601, Maternal Child Health Block Grant	\$23,611,860	\$24,673,419	\$25,000,000
% change	--	4.5%	1.3%

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

GRF line item 440416, Mothers and Children Safety Net Services, funds, among other things, prenatal and child health services, as well as women's health services at all levels of public health including direct care, enabling, population-based, and infrastructure-based services. The line item supports the Maternal and Child Health Program. In H.B. 166, As Introduced, up to \$200,000 in each fiscal year may be used to help families with hearing impaired children under 21 years of age purchase hearing aids and hearing assistive technology. ODH anticipates that current service levels will be maintained with the funding provided.

Federal appropriation item 440601, Maternal Child Health Block Grant, is used to improve access to maternal and child health services in order to reduce infant mortality, preventable diseases, and handicapping conditions among children. Additionally, funds provide a variety of health, rehabilitative, and other services for children with special needs, children receiving Supplemental Security Income benefits, and other low-income mothers and children. The program helps to fund many ODH programs. The line item is supported by the Maternal and Child Health Services Block Grant. The grant funds are deposited into the Maternal and Child Health Block Grant Fund (Fund 3200).

Maternal and Child Health Program

This program provides services primarily to low-income children and women of child-bearing age statewide. The program aims to eliminate health disparities and improve birth outcomes, as well as to improve the health of women, infants, and children. The program provides funds for 58 projects in 64 counties. Program services include a variety of public health services. Grant dollars may be used to provide services focusing on six priorities: (1) behavioral health, (2) smoking, (3) nutrition and breastfeeding, (4) safe sleep, (5) social determinants of health, and (6) Ohio Institute for Equity in Birth Outcomes (OEI).

Besides receiving funding from line items 440416 and 440601, the program also receives funding from several other line items within ODH's budget.

C2:2: Child and Family Health Services Match (ALI 440452)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 440452, Child and Family Health Service Match	\$587,698	\$589,482	\$589,482
% change	--	0.3%	0.0%

This line item is used for a variety of activities. It provides the state match for the State Office of Rural Health grant. The goal of the State Office of Rural Health is to help strengthen rural healthcare delivery systems. The Office seeks to improve rural health care delivery systems through programs and activities such as collecting and disseminating rural health information and encouraging recruitment and retention of health professionals in rural areas. The line item is also used to support dental programs and to provide payroll expenses and technical assistance for communities to access healthcare services.

C2:3: Help Me Grow (ALI 440459)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 440459, Help Me Grow	\$19,991,634	\$40,289,149	\$49,292,281
% change	--	101.5%	22.3%

This line item funds the Help Me Grow Home Visiting Program, which is the state's parenting education program for expectant, first-time, and other parents at highest risk for poor child outcomes. The line item is used to distribute funds in the form of agreements,

contracts, grants, or subsidies, to counties to implement the program. Additionally, the appropriation item may be used in conjunction with other early childhood funds and services to promote the optimal development of young children and family-centered programs and services that acknowledge and support the social, emotional, cognitive, intellectual, and physical development of children and the vital role of families in ensuring the well-being and success of children. The increase in funding will allow for additional families to receive home visiting services and possibly allow an increase in rates for service providers.

The goals of the Help Me Grow Home Visiting Program are as follows: to improve maternal and child health, prevent child abuse and neglect, encourage positive parenting, and promote child development and school readiness. The number of families served has been increasing due to eligibility changes that went into effect on July 1, 2018. Being a first-time parent is no longer an eligibility requirement. Now, expectant families or caregivers of a child under the age of two whose family income is below 200% of the federal poverty guidelines and possess one or more certain risk factors are eligible. Risk factors include: being pregnant and under 21 years of age, having a previous preterm birth, and having a family history of child abuse, neglect, or substance abuse. At least 85% of program capacity at the provider level is required to be used to serve families who meet these conditions who are enrolled prenatally, or families of a child not exceeding six months of age at the time of referral. Up to 15% of capacity at the provider level can be used for families who meet these conditions but include a child not exceeding two years of age at the time of referral.

C2:4: Infant Vitality (ALI 440474)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 440474, Infant Vitality	\$6,962,292	\$6,962,292	\$6,962,292
% change	--	0.0%	0.0%

H.B. 166, As Introduced, requires GRF line item 440474, Infant Vitality, to be used to fund a multi-pronged population health approach to address infant mortality. This approach may include the following: increasing awareness, supporting data collection, analysis and interpretation to inform decision-making and ensure accountability, targeting resources where the need is greatest, and implementing quality improvement science and programming that is evidence-based or based on emerging practices. Measurable interventions may include activities related to safe sleep, community engagement, Centering Pregnancy, newborn screening, safe birth spacing, gestational diabetes, smoking cessation, breastfeeding, care coordination, and progesterone.

C2:5: Children with Medical Handicaps (ALIs 440505, 440507, 440627, and 440607)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 440505, Medically Handicapped Children	\$10,512,451	\$11,262,451	\$11,262,451
% change	--	7.1%	0.0%
GRF ALI 440507, Targeted Health Services – Over 21	\$1,090,414	\$1,340,414	\$1,340,414
% change	--	22.9%	0.0%
4770 ALI 440627, Medically Handicapped Children Audit	\$2,510,291	\$4,472,562	\$4,500,000
% change	--	78.2%	0.6%
6660 ALI 440607, Medically Handicapped Children – County Assessments	\$21,757,820	\$23,948,173	\$24,000,000
% change	--	10.1%	0.2%

Line items 440505, 440507, 440627, and 440607 help pay for the Bureau for Children with Medical Handicaps (BCMh) and the Cystic Fibrosis and Hemophilia Premium Payment subprograms.

GRF line item 440505, Medically Handicapped Children, supports the Bureau for Children with Medical Handicaps Program, while GRF line item 440507, Targeted Health Services – Over 21, supports the Cystic Fibrosis and Hemophilia Insurance Premium Payment subprograms. H.B. 166, As Introduced, requires ODH to expend \$100,000 in each fiscal year for the Hemophilia Insurance Premium Payment Program through the 440507 line item.

Line item 440627, Medically Handicapped Children Audit, supports the Children with Medical Handicaps Program. The line item is supported by revenues recovered from third-party payers and audit settlements paid by hospitals. These revenues are deposited into the Medically Handicapped Children Audit Settlement Fund (Fund 4770). Moneys in Fund 4770 may be expended for payment of audit settlements and for costs directly related to obtaining recoveries from third-party payers and for encouraging Medically Handicapped Children's Program recipients to apply for third-party benefits. Additionally, moneys may be expended for payments for diagnostic and treatment services on behalf of medically handicapped children and for residents who are 21 or older and suffering from cystic fibrosis or hemophilia. Lastly, moneys may be expended for administrative expenses incurred for the Medically Handicapped Children's Program.

Line item 440607, Medically Handicapped Children – County Assessments, supports the Children with Medical Handicaps Program and is to be used to pay for treatment services rendered on behalf of children not covered by federal funds or Medicaid. The line item is supported by assessments against counties based on a proportion of the county's total general property tax. The amount due per county is based on the tax millage, which is not to exceed one-tenth of a mill. These assessments are deposited into the Medically Handicapped Children County Assessment Fund (Fund 6660).

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

Bureau for Children with Medical Handicaps

The Bureau for Children with Medical Handicaps (BCMh) connects families of children with special health care needs to providers and provides diagnostic and treatment services, as well as service coordination. These services are discussed below.

Diagnostic Services

Children receive services from BCMh-approved providers to rule out or diagnose a special health care need or establish a plan of care. Examples of services are: tests and x-rays, visits to BCMh-approved doctors, and up to five days in the hospital, etc. An individual must be under the age of 21, have a possible special health care need, and be an Ohio resident. In FY 2018, nearly 12,700 clients received services under the diagnostic portion of the program.

Treatment Services

Children receive services from BCMh-approved providers for treatment of an eligible condition. To be eligible, the condition must be chronic, physically handicapping, and amenable to treatment. Not all conditions are eligible. Medical and financial eligibility must be met. Income may not exceed 185% of the federal poverty line. However, the BCMh Treatment Program offers a cost-share program to families who are denied benefits based on their income. Families become eligible after having spent down their income to BCMh-eligible levels. Services that are provided include: visits to BCMh-approved doctors; prescriptions; physical, occupational, and speech therapy visits; medical equipment and supplies; surgeries and hospitalizations; service coordination; special formula; and hearing aids; etc. In FY 2018, almost 35,000 clients received services under the treatment portion of the program.

Service Coordination

The Service Coordination Program helps families locate and coordinate services for their child. Service coordination is provided by a hospital-based coordinator and a local public health nurse. The program is available for a limited number of diagnoses. To be eligible, a child must be under the care of a multi-disciplinary team at a center approved by BCMh, be under the age of 21, and an Ohio resident. The program does not pay for medical services and does not require financial eligibility criteria. In FY 2018, BCMh provided hospital-based service coordination to approximately 4,200 clients.

Cystic Fibrosis

The Cystic Fibrosis Program provides prescription medications, medical supplies, special formula, and public health nursing visits to adults 21 or over with cystic fibrosis. In order to be eligible for the program, an individual must meet financial requirements. In FY 2018, 286 clients received services.

Hemophilia Insurance Premium Payment

This program provides insurance premium payments to adults over age 21 with hemophilia. In order to be eligible for the program, an individual must be 21 and over, be under

the care of a BCMH-approved hemophilia treatment center, and meet financial requirements. In FY 2018, 20 clients received services.

C2:6: Genetics Services (ALI 440608)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
4D60 ALI 440608, Genetics Services	\$3,313,021	\$3,311,039	\$3,311,039
% change	--	-0.1%	0.0%

This line item provides genetic counseling, education, consultation, diagnosis, and treatment services, as well as assistance with the education of health professionals and the general public. The line item is supported by a portion of the fee charged for newborn screenings. This fee revenue is deposited into the Genetic Services Fund (Fund 4D60). With the proposed budget, ODH anticipates that current service levels will be maintained.

ODH awards grant funding to Regional Comprehensive Genetic Centers in Ohio. Each year, the program provides genetic services to over 41,000 individuals and sees 4,000 individuals for prenatal genetics, 9,100 for cancer-genetics services, and 1,500 for cardiovascular genetics services. In addition, the program also provides education services to approximately 168,500 individuals. None of the funds are to be used to counsel or refer for abortion, except in the case of a medical emergency.

Additionally, ODH provides metabolic formula to individuals born with Phenylketonuria and Homocystinuria. Without the special formulas, these children may develop health complications such as brain damage and developmental delays. Approximately 300 individuals benefit from these services.

C2:7: Sickle Cell Disease Control (ALI 440610)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
4F90 ALI 440610, Sickle Cell Disease Control	\$1,032,824	\$1,032,824	\$1,032,824
% change	--	0.0%	0.0%

This line item is used to develop programs pertaining to sickle cell disease, provide for rehabilitation and counseling of persons with the disease or trait, and promote education and awareness of sickle cell and other hemoglobin disorders. ODH awards grant funding to Regional Sickle Cell Services Projects and a statewide Family Support Initiative. The line item is supported by a portion of the fee charged for newborn screening tests. These fee revenues are deposited into the Sickle Cell Disease Control Fund (Fund 4F90). ODH anticipates that current service levels will be maintained with the proposed budget.

The Sickle Cell Services Program has the goal of ensuring access to quality, comprehensive sickle cell services, and to promote public and professional awareness of sickle cell and related hemoglobinopathies. The program also is to advise and assist in the development and promotion of programs pertaining to the causes, detection, and treatment of

sickle cell disease and rehabilitation and counseling of persons possessing the trait of or afflicted with the disease. Each year the program provides counseling to nearly 2,100 families and over a million Ohioans receive education through large-scale events, community health fairs, and promotional mailings.

C2:8: Ohio Physician Loan Repayment Program (ALI 440628)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
4P40 ALI 440628, Ohio Physician Loan Repayment Program	\$700,000	\$700,000	\$700,000
% change	--	0.0%	0.0%

This line item helps to provide funds for the Ohio Physician Loan Repayment Program, which helps repay all or part of the student loans taken by primary care physicians who agree to provide primary care services in areas of Ohio that experience shortages of health care resources. Program participants may work full-time or part-time providing care to patients regardless of the patients' ability to pay. In exchange, participants may receive loan repayment from ODH based on the number of hours the individual is engaged in practice for the program and the maximum repayment amount agreed upon by contract. A surcharge of \$20 is placed on the license fee charged to physicians and deposited into the Physician Loan Repayment Fund (Fund 4P40) to support this line item. In FY 2018, 35 physicians received loan repayment through the program.

C2:9: Save Our Sight (ALI 440641)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
4V60 ALI 440641, Save Our Sight	\$2,750,000	\$3,482,615	\$3,500,000
% change	--	26.6%	0.5%

This line item funds the Save Our Sight (SOS) Program. The line item is supported by the \$1 voluntary contributions from individuals applying for or renewing a motor vehicle registration. These revenues are deposited into the Save Our Sight Fund (Fund 4V60). The proposed budget will allow for additional services.

This program was created to ensure that children in Ohio have good vision and healthy eyes. The program accomplishes this through the early identification of children with vision problems and the promotion of good eye health and safety. The SOS Program funds are disbursed to organizations through a grant process. The funds provide the following services to all Ohio counties: training, certification, and equipping of vision screeners; provision of protective eyewear for youth sports and school activities; development and provision of eye health and safety programs; and the development and implementation of an Amblyope Registry (<http://ohioamblyoperegistry.com>).

C2:10: Choose Life (ALI 440645)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
5CN0 ALI 440645, Choose Life	\$60,000	\$80,000	\$80,000
% change	--	33.3%	0.0%

This line item is used to provide for the material needs of pregnant women who are planning to place their children up for adoption or for infants awaiting their placement with adoptive parents, as well as for related counseling, training, and advertising expenses. The line item is supported by contributions received from “Choose Life” license plates. This revenue is deposited into the Choose Life Fund (Fund 5CN0). Funds are distributed to counties in proportion to the number of Choose Life license plates issued in each county, though other counties may receive funding if no eligible organization from the appropriate county applies for funding under certain circumstances.

C2:11: Ohio Dentist and Dental Hygienist Loan Repayment (ALIs 440624 and 440662)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
5Z70 ALI 440624, Ohio Dentist Loan Repayment Program	\$200,000	\$200,000	\$200,000
% change	--	0.0%	0.0%
5QJ0 ALI 440662, Dental Hygienist Loan Repayments	\$135,000	\$100,000	\$100,000
% change	--	-25.9%	0.0%

These line items support the Ohio Dentist Loan Repayment Program and the Dental Hygienist Loan Repayment Program, which may repay all or part of the student loans taken by eligible individuals who agree to provide dental services in areas determined to have a dental health resource shortage. Eligible individuals include students enrolled in the final year of dental or dental hygiene school, dental residents in the final year of pediatric dentistry, general practice residency, or advanced education in general dentistry programs, as well as general and pediatric dentists who have been practicing dentistry. Dental services must be provided to Medicaid-eligible persons and others regardless of the person’s ability to pay for services. In exchange, participants may receive loan repayment from ODH based on the number of hours the individual is engaged in practice for the program and the maximum repayment amount agreed upon by contract. In FY 2018, six dentists and four dental hygienists were under contract through their respective programs.

A surcharge of \$40 is placed on initial dental licenses issued in even-numbered years and biennial renewals, while \$20 is charged for initial licenses issued in odd-numbered years. These surcharges are deposited into the Dental Health Resource Shortage Area Fund (Fund 5Z70) to support the Ohio Dentist Loan Repayment Program.

The Dental Hygienist Loan Repayment Program was created by H.B. 463 of the 130th General Assembly, which provides a \$10 surcharge on each biennial dental hygienist registration fee. The Dental Hygienist Loan Repayments line item (440662) is funded by the surcharge on the dental hygienist registration fee and fines for not completing service obligations.

C2:12: Children’s Wish Grant Program (ALI 440520)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
5SH0 ALI 440520, Children’s Wish Grant Program	\$150,000	\$275,000	\$275,000
% change	--	83.3%	0.0%

This line item supports a program administered by a nonprofit corporation that grants the wishes of individuals under 18 years of age, who are residents of the state, and have been diagnosed with a life-threatening medical condition. Funds are collected through an income tax return voluntary checkbox or by donation. ODH is required to distribute all contributions received to an eligible nonprofit corporation to administer the program. The increase in the proposed budget will allow for additional services.

C2:13: Toxicology Screenings (ALI 440621)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
5TZO ALI 440621, Toxicology Screenings	\$1,000,000	\$1,000,000	\$1,000,000
% change	--	0.0%	0.0%

This line item provides funding to reimburse county coroners in counties in which the coroner has performed toxicology screenings on victims of a drug overdose. Current law specifies that a coroner must screen for buprenorphine, methadone, and naltrexone if the autopsy includes a toxicological analysis. It also requires the Director of ODH to transfer the funds to the counties in proportion to the numbers of toxicology screenings performed per county. H.B. 166, As Introduced, continues to require that funds be transferred in the same manner.

C2:14: Women, Infants, and Children (ALI 440604)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
3890 ALI 440604, Women, Infants, and Children	\$220,000,000	\$219,839,807	\$220,000,000
% change	--	-0.1%	0.1%

This line item funds the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), which includes some funds for the Farmer’s Market Nutrition Program (FMNP). The line item is supported by federal grants. These grants are deposited into the Women, Infants, and Children Fund (Fund 3890).

WIC provides nutritious foods, nutrition and breastfeeding education and support, and health care referral through local agencies to eligible individuals. To qualify for WIC assistance an individual must meet certain requirements. The first is that the applicant must be a pregnant, postpartum, or breastfeeding woman; an infant from birth to 12 months of age; or a child from one to five years of age. Second, the applicant must be physically present at the clinic appointment. Third, the applicant must live in Ohio. Fourth, the applicant must be at medical or nutritional risk as determined by health professionals at the WIC clinic. Lastly, the gross family income must be at or below 185% of the federal poverty lines. In federal fiscal year (FFY) 2018, WIC served all 88 counties and a monthly average of 208,955 participants. The average monthly food package cost per person was \$30.99 and the average monthly Nutrition Services and Administration cost per person was \$21.43 in FFY 2018.

FMNP was created in 1992. Since then, the program has provided nutritionally at-risk women and children with fresh fruits and vegetables from farmers' markets. Program participants receive four coupons at \$5 each to purchase fresh fruits and vegetables from authorized farmers during the market season. During FY 2018, approximately 26,800 participants in 63 counties received coupons to purchase produce and approximately \$356,900 was redeemed by local farmers.

Category 3: Quality Assurance and Compliance

This category of appropriations seeks to achieve the best possible health status for the citizens of Ohio through the monitoring of activities that assure the quality of both public health and private health care delivery systems. This is achieved through licensing, certification, registration, or standard review of health care providers, facilities, local health agencies, and health and abatement professionals.

C3:1: Quality Assurance and Compliance Activities (ALIs 440453, 654453, 440619, 440616, 440651, 440634, 440606, and 654601)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 440453, Health Care Quality Assurance	\$5,081,985	\$5,083,225	\$5,084,936
% change	--	0.0%	0.0%
GRF ALI 654453, Medicaid – Health Care Quality Assurance	\$3,500,000	\$4,227,961	\$4,246,250
% change	--	20.8%	0.4%
4710 ALI 440619, Certificate of Need	\$878,433	\$878,433	\$878,433
% change	--	0.0%	0.0%
5B50 ALI 440616, Quality, Monitoring, and Inspection	\$736,194	\$736,194	\$736,194
% change	--	0.0%	0.0%
5ED0 ALI 440651, Smoke Free Indoor Air	\$500,000	\$300,000	\$300,000
% change	--	-40.0%	0.0%
6980 ALI 440634, Nurse Aide Training	\$150,000	\$150,000	\$150,000
% change	--	0.0%	0.0%

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
3910 ALI 440606, Medicare Survey and Certification	\$16,154,167	\$17,049,993	\$17,500,000
% change	--	5.5%	2.6%
3GD0 ALI 654601, Medicaid Program Support	\$24,461,668	\$28,161,187	\$28,540,949
% change	--	15.1%	1.3%

These line items work together to provide funding for regulatory, compliance, and enforcement activities for healthcare services and facilities. Individual line items and funds are discussed below, followed by a more in-depth analysis of individual activities. Additional funds for the program are provided through other line items. However, these are primarily dedicated to these activities.

The majority of funding in GRF line item 440453, Health Care Quality Assurance, is for expenses for the nursing home, residential care facility, intermediate care facilities for individuals with intellectual disabilities (ICF/IIDs), hospice, and ambulatory surgical center survey, certification, and licensure activities. GRF line item 654453, Medicaid – Health Care Quality Assurance, is used for the same purposes as line item 440453; however, line item 654453 pays for activities related to Medicaid-funded providers. According to ODH, the increase in this line item will provide funding to hire 15 additional surveyors to increase ODH’s ability to investigate complaints and ensure safety in nursing homes.

Line item 440619, Certificate of Need, pays for expenses related to the Certificate of Need (CON) Program. The Certificate of Need Fund (Fund 4710) receives CON application and inspection fees and civil monetary penalties. The following are examples of activities that require CON review and approval: development of a new long-term care facility; the replacement of an existing long-term care facility; the renovation of a long-term care facility that involves a capital expenditure of \$2.0 million or more, not including expenditures for equipment; an increase in long-term care bed capacity; and relocation of long-term care beds. ODH anticipates that current service levels will be maintained with the proposed budget.

Line item 440616, Quality, Monitoring, and Inspection, funds quality assurance and inspection activities within ODH. The Quality, Monitoring, and Inspection Fund (Fund 5B50) receives funds from fees for licensing and inspecting healthcare facilities and ensuring that healthcare services meet specified quality standards, as well as healthcare imaging and radiation therapy centers. ODH anticipates that current service levels will be maintained with the proposed budget.

Line item 440651, Smoke Free Indoor Air, funds enforcement activities. The funding source for this line item is fine revenues from the Smoke Free Ohio violations and any other moneys or grants collected. These moneys are deposited into the Smoke Free Indoor Air Fund (Fund 5ED0). The fund may only be used to administer the Smoke Free Ohio Program. ODH anticipates that service levels will be maintained with additional support from Fund 5BX0.

Line item 440634, Nurse Aide Training, ensures that nurse aide training activities meet state and federal standards. The Nurse Aide Training and Competency Evaluation Program oversees both written competency exams and clinical skills exams for all nurse aides. The

program also provides phone assistance to nurse aide programs, nurse aides seeking training, and consumers wishing to start new programs. A nurse aide provides nursing services under the delegation and supervision of a registered or licensed practical nurse to residents in a long-term care facility. Revenues from the nursing aide training approval fees are deposited into the Nurse Aide Training Fund (Fund 6980). ODH anticipates that current service levels will be maintained with the proposed budget.

Line item 440606, Medicare Survey and Certification, receives federal reimbursement for the inspection of Medicare facilities and clinical labs to ensure compliance with state and federal standards. ODH receives federal reimbursements for these activities, which are deposited into Fund 3910.

Line item 654601, Medicaid Program Support, is a multiple use line item that receives federal reimbursements relating to Medicaid. The line item is used for the survey of Medicaid facilities, the Medicaid Administrative Claiming Program, and for lead assessment activities. ODH anticipates an increase in service levels with the proposed budget.

Some of the activities funded by these line items are described in more detail below.

Bureau of Long-Term Care

The Bureau of Long-Term Care primarily conducts surveys of nursing facilities, ICFs/IID, and residential care facilities (RCFs) to monitor provider compliance with state and federal rules and regulations, which have been formulated to ensure high quality health care services. The surveys conducted include initial licensure and federal certification surveys, recertification and relicensure surveys, and complaint investigations. Violations are identified during surveys and revisits are conducted to ensure that providers achieve compliance after deficiencies. Revisits conducted to verify compliance are scheduled to meet mandated timeframes. The program also inspects nurse aide training and competency evaluation programs.

Bureau of Regulatory Operations

The Regulatory Compliance Section of the Bureau of Regulatory Operations is primarily responsible for state and federal health care provider program enforcement. The purpose of the Bureau is to ensure prompt correction of deficiencies so that nursing facilities are in substantial compliance with federal and state regulations. The Bureau can recommend or impose sanctions such as fines and denial of payments for new admissions. The Bureau is also responsible for the administration of enforcement actions against state licensed long-term care and nonlong-term care facilities.

Bureau of Survey and Certification

The Bureau of Survey and Certification provides for initial survey and the periodic evaluation of ambulatory surgical facilities, freestanding dialysis centers, freestanding inpatient rehabilitation facilities, freestanding birthing centers, and hospices, among others. The Bureau certifies the initial and triennial licensure inspections for hospital maternity units, neonatal units in children's hospitals, and maternity homes. Additionally, the Bureau provides inspections of hospital health care services to include cardiac catheterization, open heart surgery, solid organ transplant, and neonatal intensive care. Lastly, the Bureau provides for initial and periodic inspection of certain federally certified Medicare providers and suppliers.

Licensure Operations

The Licensure Operations Program licenses, certifies, and/or registers individuals and entities that impact public health and safety. The program also processes all applications for Medicare certification. The program provides consultation, central processing, and support for about 2,500 facilities.

Some of the funding for the programs described above is also provided in line item 440647, Fee Supported Programs.

Category 4: Operating Expenses

This category of appropriations provides administrative support to other programs at ODH and thereby enables the mission of ODH to be accomplished.

C4:1: Public Health Technology Innovation (ALI 440484)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 440484, Public Health Technology Innovation	N/A	\$543,369	\$313,760
% change	--	N/A	-42.3%

This new line item will help modernize, improve, and ensure the efficiency of technologies used by ODH programs that have restricted or limited funding. The line item will also be used to develop applications and databases.

C4:2: Central Support Indirect Costs (ALI 440613)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
2110 ALI 440613, Central Support Indirect Costs	\$28,509,881	\$28,897,875	\$29,500,000
% change	--	1.4%	2.1%

This line item primarily funds administrative costs, including rent and utilities, for ODH. The Central Support Indirect Costs Fund (Fund 2110) consists of moneys charged to other line items and funds within ODH relating to assessed indirect costs. The line item supports administrative costs and includes all central administration activities such as IT, human resources, legal, budget, accounting, grants management, internal audits, public affairs, purchasing, and facility costs. Some funding for program support is also provided for in line item 654601, Medicaid Program Support.

**C4:3: Refunds, Grants Reconciliation, & Audit Settlements
(ALI 440625)**

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
R048 ALI 440625, Refunds, Grants Reconciliation, & Audit Settlements	\$20,000	\$20,000	\$20,000
% change	--	0.0%	0.0%

This line item receives unspent grant fund moneys that are returned to ODH from local entities. Funds are held until the account is reconciled.