

LSC Greenbook

Analysis of the Enacted Budget

Commission on Minority Health

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ATTACHMENT:

Budget Spreadsheet By Line Item

Commission on Minority Health

- Commission distributes majority of its funding in the form of grants to address health disparities
- GRF appropriations in FY 2010 and FY 2011 are 1.8% below FY 2009 actual expenditures

OVERVIEW

Agency Overview

In 1986, the Governor's Task Force on Black and Minority Health was convened to address disparities in health between the minority and majority populations. The Task Force heard public testimony from over 2,000 individuals throughout the state. As a result of the Task Force's recommendation, the Ohio Commission on Minority Health (OCMH) was created in 1987. It was the first state-level office in the United States formed exclusively to address the condition of minority health.

The Commission provides guidance for the agency, including its grants administration. The budget bill added three new members to the Commission. These additional members are: the Director of Alcohol and Drug Addiction Services, or the Director's designee, and two members of the Lupus Education and Awareness Program. These members will bring the total number to 21. Day-to-day activities are conducted by the six current full-time employees.

Appropriation Overview

Agency Appropriations by Fund Group, FY 2010-FY 2011					
Fund Group	FY 2009	FY 2010	% Change	FY 2011	% Change
General Revenue	\$1,701,731	\$1,670,463	(1.8%)	\$1,670,463	0.0%
State Special Revenue	\$0	\$30,000	N/A	\$30,000	0.0%
Federal Special Revenue	\$190,010	\$179,250	(5.7%)	\$179,250	0.0%
Tobacco Master Settlement	\$480,110	\$0	N/A	\$0	N/A
TOTAL	\$2,371,851	\$1,879,713	(20.8%)	\$1,879,713	0.0%

*FY 2009 figures represent actual expenditures.

As can be seen from the table above, the budget provides \$1.9 million, in total, in each fiscal year. General Revenue Fund (GRF) appropriations decrease by 1.8% from FY 2009; federal special revenue funds decrease by 5.7%. The decrease in federal funds is due to a decrease in the scope of the federal HIV Grant Program. Funding for the program comes through an interagency agreement with the Ohio Department of

Health. According to the Commission, state special revenue funds were not expended in FY 2009 due to the current economic situation.

ANALYSIS OF ENACTED BUDGET

Introduction

The following table shows all appropriations for the Ohio Commission on Minority Health.

Appropriations for the Commission on Minority Health				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund				
GRF	149321	Operating Expenses	\$490,998	\$449,998
GRF	149501	Minority Health Grants	\$1,064,833	\$1,105,833
GRF	149502	Lupus Program	\$114,632	\$114,632
General Revenue Fund Subtotal			\$1,670,463	\$1,670,463
State Special Revenue Fund Group				
4C20	149601	Minority Health Conference	\$30,000	\$30,000
State Special Revenue Fund Group Subtotal			\$30,000	\$30,000
Federal Special Revenue Fund Group				
3J90	149602	Federal Grants	\$179,250	\$179,250
Federal Special Revenue Fund Group Subtotal			\$179,250	\$179,250
Total Funding: Commission on Minority Health			\$1,879,713	\$1,879,713

Operating Expenses (149321)

GRF line item 149321 is used primarily for general operating expenses, including payroll and fringe benefits, maintenance, and equipment. The budget provides funding of \$490,998 in FY 2010, a decrease of 3.7% from FY 2009 and \$449,998 in FY 2011, a decrease of 8.4% from FY 2010 appropriations.

Minority Health Grants (149501)

GRF line item 149501 is used to fund grants to community health groups to promote health awareness and disease prevention among minority populations. More specifically, the line item is used to provide demonstration grants, grants to local offices of minority health, and Minority Health Month grants. The budget provides funding of \$1,064,833 in FY 2010, a decrease of 0.5% from FY 2009 and \$1,105,833 in FY 2011, an increase of 3.9% from FY 2010 appropriations.

Demonstration Grants

In FY 2009, OCMH awarded 13 demonstration grants. OCMH provides demonstration grants to organizations whose aim is preventing the risk factors responsible for premature deaths in the minority community. The grants are targeted at reducing infant mortality, obesity, type 2 diabetes, and certain cancers. OCMH funds

projects that promote behavior change by tapping into the attitudes, values, and beliefs of the target populations. Ultimately, the goal of this program is to institutionalize the projects into the health care delivery system. OCMH defines a successful outcome is when a project is selected for funding by an outside funding source or when the project is internalized by the recipient grantee.

Local Offices of Minority Health

In FY 2008 and FY 2009, local offices of minority health were established in health departments in Akron, Cleveland, Columbus, Dayton, Toledo, and Youngstown. In FY 2008, the funding source for the local offices was Tobacco Settlement dollars. In FY 2009, the funding source was switched to GRF line item 149501.

Under this program, each local office must implement an action plan that addresses the following four core issues: (1) monitor health status of minority populations, (2) inform, educate, and empower people, (3) mobilize community partnerships and action, and (4) develop policies to support health efforts. During the FY 2010-FY 2011 biennium, each local office will also provide a local presence for issues of minority health, serve as a mechanism for local governments to produce consistent data sets representative of the community diversity, coordinate OCMH-funded initiatives such as Minority Health Month, and serve as a conduit of information for trends and emerging concerns.

Minority Health Month

In FY 2009, 113 Minority Health Month grants were awarded to community-based agencies across the state. Under this program, the agencies selected participate in a 30-day wellness campaign that is held every April. There are hundreds of activities that take place during this campaign including health screenings for diabetes, cancer, hypertension, HIV, oral health, and mammography, as well as provider and consumer education meetings.

The intended outcomes of the Minority Health Month Program are to, among other things, promote healthy lifestyles, provide crucial information to allow individuals to practice disease prevention, showcase the resources for and providers of grassroots health care and information, highlight the resolution of the disparate health conditions between Ohio's minority and majority populations, and gain additional support for ongoing efforts to improve minority health year round.

Research Enhancement and Evaluation Project

The Research Enhancement and Evaluation Project (REEP) is a network of academic and community-based researchers who have been trained to assess OCMH projects utilizing a standardized evaluation tool. The REEP evaluator is required to submit progress evaluation reports of the goals and objectives for the project to OCMH.

A final report and program-specific audit is also required at the end of the funding period.

Grantees also provide to OCMH participant demographics including age, gender, race or ethnicity, household income, etc. This data is stored in a report file that can be accessed by OCMH to review progress on the project. At the conclusion of the grant cycle, these reports are reviewed, analyzed, and compiled into a fiscal year-end report.

Lupus Program (149502)

GRF line item 149502 supports the Lupus Program. The program's goals are to increase awareness and education of the autoimmune disease lupus, and to provide resources to caregivers and professionals throughout the state. The program is not a minority-specific initiative, but does provide outreach to minority women. The budget provides \$114,632 in each fiscal year, a decrease of 5.5% from FY 2009. In FY 2009, eight grants were awarded. The grant amount varied depending on the breadth of program activities conducted by the grantee.

Federal Grants (149602)

Federal moneys appropriated in line item 149602 are used to fund HIV grants and other minority health grants to increase awareness and education of various diseases that affect the minority population. The budget provides \$179,250 in each fiscal year, which represents a decrease of 5.7% from FY 2009.

HIV Grants

The Ohio Department of Health (ODH) receives federal grant moneys for the Minority AIDS initiative through the Ryan White HIV/AIDS Treatment Modernization Act of 2006. ODH has entered into an interagency agreement with OCMH to use this federal funding to (1) introduce health literacy information about HIV/AIDS, and (2) test several hypotheses about how to provide the information most effectively. OCMH's role is to assist with the development, review, and update of the African American Health Literacy Handbook, work in an advisory role with the contractor and ODH, collaborate with the contractor to recruit focus group participants and contribute to the development of questions, collaborate with the contractor to recruit physicians and community leaders, and assess the need for, coordinate, and implement African American cultural competency trainings for physicians and community leaders. The ultimate goal of this interagency agreement between ODH and OCMH is to increase enrollment of African Americans living with HIV/AIDS into the Ohio HIV Drug Assistance Program, the Health Insurance Premium Payment Program, Medicaid Spenddown, and the Case Management Program.

It is expected that approximately \$20,000 in each fiscal year in line item 149602 will be used for this initiative, which will allow OCMH to continue providing these services.

Federal Minority Health Grants

In FY 2006, OCMH received a five-year State Partnership Grant from the United States Department of Health and Human Services, Office of Minority Health. In FYs 2007 and 2008, the focus of the grant project was to develop and disseminate a diabetes education training manual for lay leaders in the African American and Hispanic/Latino community. This phase did not include direct service or service delivery. Beginning in FY 2009 and continuing into FYs 2010 and 2011, the focus will be to increase access to primary and secondary level health promotion information on diabetes for African American and Hispanic/Latino adults as well as increase participation of minority health care providers in Ohio's Diabetes Certification Program. The aim of the program is to increase the number of minority health care providers certified as diabetes educators.

Approximately \$159,250 in each fiscal year in line item 149602 will be used for this initiative.

Minority Health Conference (149601)

Line item 149601 funds a biannual Minority Health Conference. Revenue deposited in the Minority Health Conference Fund (Fund 4C20) consists of registration fees related to conference costs, as well as donations from health and human service organizations. OCMH uses these funds to develop culturally relevant conferences, symposiums, etc. to build capacity for service delivery in the minority community. The Minority Health Conference typically focuses on new bodies of scientific information, modalities for culturally competent service delivery. OCMH typically partners with universities, local health departments, health care service providers, hospital systems, and businesses to leverage more funds. Periodically, federal resources are used to supplement the program.

The budget provides funding of \$30,000 in each fiscal year. No expenditures were made in FY 2009 from this line item due to the current economic situation.

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FY 2010 - 2011 Final Appropriation Amounts

All Fund Groups

<i>Line Item Detail by Agency</i>			<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010 Appropriations</i>	<i>% Change FY09 - FY10</i>	<i>FY 2011 Appropriations</i>	<i>% Change FY10 - FY11</i>
Report For: Main Operating Appropriations Bill			Version: Enacted					
MIH Commission on Minority Health								
GRF	149321	Operating Expenses	\$ 488,550	\$ 510,005	\$ 490,998	-3.73%	\$ 449,998	-8.35%
GRF	149501	Minority Health Grants	\$ 314,740	\$ 1,070,438	\$ 1,064,833	-0.52%	\$ 1,105,833	3.85%
GRF	149502	Lupus Program	\$ 129,428	\$ 121,287	\$ 114,632	-5.49%	\$ 114,632	0.00%
General Revenue Fund Total			\$ 932,718	\$ 1,701,731	\$ 1,670,463	-1.84%	\$ 1,670,463	0.00%
3J90	149602	Federal Grants	\$ 78,158	\$ 190,010	\$ 179,250	-5.66%	\$ 179,250	0.00%
Federal Special Revenue Fund Group Total			\$ 78,158	\$ 190,010	\$ 179,250	-5.66%	\$ 179,250	0.00%
4C20	149601	Minority Health Conference	\$ 32,732	\$ 0	\$ 30,000	N/A	\$ 30,000	0.00%
State Special Revenue Fund Group Total			\$ 32,732	\$ 0	\$ 30,000	N/A	\$ 30,000	0.00%
L087	149402	Minority Health and Academic Partnership Grants	\$ 982,534	\$ 430,544	\$ 0	N/A	\$ 0	N/A
L087	149403	Training and Capacity Building	\$ 123,425	\$ 49,566	\$ 0	N/A	\$ 0	N/A
Tobacco Master Settlement Agreement Fund Group Total			\$ 1,105,959	\$ 480,110	\$ 0	N/A	\$ 0	N/A
Commission on Minority Health Total			\$ 2,149,567	\$ 2,371,851	\$ 1,879,713	-20.75%	\$ 1,879,713	0.00%