

LSC Redbook

Analysis of the Executive Budget Proposal

Commission on Minority Health

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READER'S GUIDE

The Legislative Service Commission prepares an analysis of the executive budget proposal for each agency. These analyses are commonly called "Redbooks." This brief introduction is intended to help readers navigate the Redbook for the Commission on Minority Health, which includes the following four sections.

1. **Overview:** Provides a brief description of the Commission and an overview of the executive budget recommendations for the Commission.
2. **Analysis of Executive Proposal:** Provides a detailed analysis of the executive budget recommendations for the Commission, including funding and the activities supported by the recommended funding.
3. **Requests Not Funded:** Compares the Commission's budget request with the executive budget recommendations.
4. **Attachments:** Includes the catalog of budget line items (COBLI) for the Commission, which briefly describes the Commission's line items, and the LSC budget spreadsheet for the Commission.

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ATTACHMENTS:

- Catalog of Budget Line Items
- Budget Spreadsheet By Line Item

Commission on Minority Health

- Commission distributes 71% of its funding in the form of grants to address health disparities
- GRF appropriations in FY 2012 are 4.5% below FY 2011 estimated 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. One of the Task Force's recommendations was the creation of the Ohio Commission on Minority Health (OCMH). As a result, the Commission was created in 1987. It was the first state-level office in the United States formed exclusively to address the condition of minority health. Additionally, in 2005, OCMH spearheaded the creation of the National Association of State Offices of Minority Health.

OCMH is dedicated to eliminating disparities in minority health through innovative strategies and financial opportunities, public health promotion, legislative action, public policy, and systems change. A 21-member commission provides guidance for the agency, including its grants administration. Eleven of the members are appointed by the Governor. Four members in total, or two members each, are appointed by the Speaker of the House of Representatives and the President of the Senate, respectively. Board members also include the directors of the departments of Health, Job and Family Services, Mental Health, Alcohol and Drug Addiction Services, Developmental Disabilities, and the Superintendent of Public Instruction. OCMH currently has five full-time employees.

Appropriation Overview

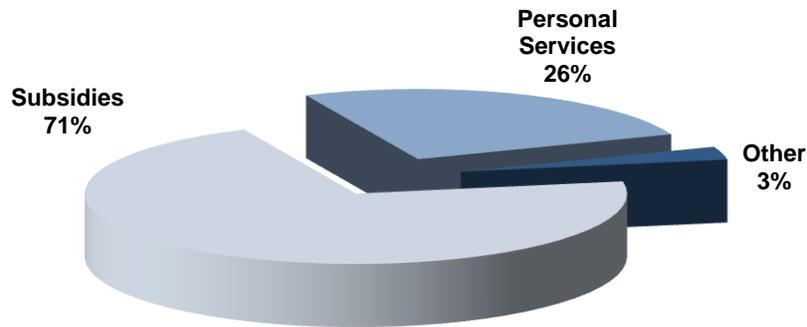
The executive recommends funding of approximately \$1.8 million in FY 2012, a decrease of 4.1% from FY 2011 estimated expenditures and \$1.7 million in FY 2013, a decrease of 0.8% from FY 2012. Table 1 below shows figures for FY 2011 and the executive recommendations for FY 2012 and FY 2013 by fund group, as well as the percentage change from one year to the next.

| Table 1. Executive Budget Recommendations by Fund Group | | | | | |
|--|--------------------|--------------------|-----------------|--------------------|-----------------|
| Fund Group | FY 2011* | FY 2012 | % Change | FY 2013 | % Change |
| General Revenue | \$1,670,463 | \$1,595,235 | (4.5%) | \$1,580,637 | (0.9%) |
| State Special Revenue | \$30,000 | \$25,000 | (16.7%) | \$25,000 | 0.0% |
| Federal Special Revenue | \$134,250 | \$140,000 | 4.3% | \$140,000 | 0.0% |
| TOTAL | \$1,834,713 | \$1,760,235 | (4.1%) | \$1,745,637 | (0.8%) |

*FY 2011 figures represent estimated expenditures.

The chart below shows the executive budget recommendations by expense category. The largest expense category for OCMH, at 71%, is subsidies. Subsidies are used to fund grants that OCMH distributes to various entities throughout the state. The next largest expense category, at 26%, is personal services, which represents expenses related to staff and grant oversight. The remaining approximately 3% in the other category represents spending for supplies and maintenance and purchased personal services.

**Executive Budget Recommendations
by Expense Category, FY 2012-FY 2013**



ANALYSIS OF EXECUTIVE PROPOSAL

Introduction

This section provides an analysis of the Governor's recommended funding for each line item in OCMH's budget.

| Table 3. Governor's Recommended Funding for the Commission on Minority Health | | | | |
|--|--------|----------------------------|--------------------|--------------------|
| Fund | | ALI and Name | FY 2012 | FY 2013 |
| General Revenue Fund | | | | |
| GRF | 149321 | Operating Expenses | \$423,588 | \$408,990 |
| GRF | 149501 | Minority Health Grants | \$1,061,600 | \$1,061,600 |
| GRF | 149502 | Lupus Program | \$110,047 | \$110,047 |
| General Revenue Fund Subtotal | | | \$1,595,235 | \$1,580,637 |
| State Special Revenue Fund Group | | | | |
| 4C20 | 149601 | Minority Health Conference | \$25,000 | \$25,000 |
| State Special Revenue Fund Group Subtotal | | | \$25,000 | \$25,000 |
| Federal Special Revenue Fund Group | | | | |
| 3J90 | 149602 | Federal Grants | \$140,000 | \$140,000 |
| Federal Special Revenue Fund Group Subtotal | | | \$140,000 | \$140,000 |
| Total Funding: Commission on Minority Health | | | \$1,760,235 | \$1,745,637 |

Operating Expenses (149321)

General Revenue Fund line item 149321 is used primarily for general operating expenses, including payroll and fringe benefits, maintenance, and equipment. The executive recommends funding of \$423,588 in FY 2012, a decrease of 5.9% from FY 2011 estimated expenditures, and \$408,990 in FY 2013, a decrease of 3.5% from FY 2012.

Minority Health Grants (149501)

General Revenue Fund 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 executive recommends funding of \$1,061,600 in FY 2012 and FY 2013, a decrease of 4.0% from FY 2011 estimated expenditures.

Demonstration Grants

OCMH provides demonstration grants to organizations whose aim is preventing the risk factors responsible for premature deaths in the minority community. The priority for the FY 2012-FY 2013 biennium is the reduction of type 2 diabetes. 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 healthcare delivery system. OCMH believes 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.

In FY 2010, OCMH awarded seven demonstration grants and in FY 2011, OCMH awarded five grants. The reduction from FY 2010 to FY 2011 was due to nonperformance for two of the grantees. In FY 2012 and FY 2013, OCMH will likely issue demonstration grants that will be used to help further the objective of the federal grants being awarded through line item 149602.

Local Offices of Minority Health

In FY 2008 and FY 2009, local offices of minority health were established in local health departments in Akron, Cleveland, Columbus, Dayton, Toledo, and Youngstown. The local offices are not an extension of OCMH, but rather a collaborative arrangement among the entities. 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. Some of the intended outcomes are that each local office will 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, strengthen Ohio's ability to pursue national funding, and serve as a conduit of information for trends and emerging concerns.

Minority Health Month

Minority Health Month grants are given to community-based agencies across the state. The agencies selected participate in a 30-day wellness campaign that is held every April. Many activities take place during this campaign. Some past activities have included health screenings for diabetes, cancer, hypertension, HIV, oral health, and mammography, as well as provider and consumer education.

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 grass-roots 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.

In FY 2010, 65 grants were awarded and it is anticipated that 89 will be awarded in FY 2011, with a maximum award of \$3,000 per grantee.

Research Enhancement and Evaluation Project

General Revenue Fund line item 149501 also funds the Research Enhancement and Evaluation Project (REEP). 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 quarterly progress evaluation reports of the goals and objectives for the project to OCMH.

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.

To ensure quality, grant integrity, and program efficacy, OCMH also conducts two on-site visits with each grantee funded for demonstration grants, local offices of minority health, and lupus grants. During these visits, a fiscal and program review are conducted to ensure fiscal compliance mechanisms are in place to properly document expenditures and revenues, program files are well documented and kept confidential, and services are being provided.

Lupus Program (149502)

General Revenue Fund 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 Lupus Foundation of America estimates between one and a half and two million Americans have a form of lupus. Approximately 90% of lupus sufferers are women. The disease is also more prevalent in minority populations. In fact, lupus is two to three times more prevalent among women of color.

The community-based agencies awarded grants under the Lupus Program provide support and resources to individuals with lupus, their caregivers, and their providers. All grantees must address educational issues for patients, the public, and professionals. Grantees address educational issues, for example, by sponsoring monthly support group meetings led by a trained facilitator, participating in Lupus Awareness Month, and by providing a referral list of area facilities and physicians that offer medical treatment for lupus-related medical conditions. Funding for a Lupus Program grant ranges from \$11,000 to \$16,000. The grant amount varies depending on the breadth of program activities conducted by the grantee. In FY 2010, eight grant projects received funding, while five received funding in FY 2011. OCMH is currently

working on capacity building issues with the three agencies that did not receive funding.

The executive recommends funding of \$110,047 in each fiscal year, a decrease of 4.0% from FY 2011 estimated expenditures. As a result, OCMH may lower the maximum grant award from \$16,000 to \$14,000.

Federal Grants (149602)

Federal moneys appropriated in line item 149602 are used to fund minority health grants to increase awareness and education of various diseases that affect the minority population. In September of 2010, the United States Department of Health and Human Services, Office of Minority Health notified OCMH that they were awarded a three-year State Partnership Grant to address health disparities in the state through a workforce development program. The program will focus on: targeting the prevention and treatment of diabetes and obesity for ethnic diabetic patients and their families, contributing to improved access to healthcare through a community-based system; and improving the diversity of the healthcare workforce.

Previously, OCMH received a five-year State Partnership Grant from the U.S. Department of Health and Human Services, Office of Minority Health. This grant ended on August 31, 2010. Initially, 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. In later years, the focus was on increasing access to primary and secondary level health promotion information on diabetes for African-American and Hispanic/Latino adults as well as on increasing the number of minority health care providers certified as diabetes educators.

The executive recommends appropriations of \$140,000 in each fiscal year, a 4.3% increase over FY 2011 estimated expenditures.

Minority Health Conference (149601)

Appropriation item 149601 funds 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. 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 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 executive recommends funding of \$25,000 in each fiscal year, a decrease of 16.7% from FY 2011 estimated expenditures.

REQUESTS NOT FUNDED

This section describes OCMH's requests that were not funded in the executive budget. The tables below show the amount of appropriation requested by OCMH and the executive recommendation.

| Operating Expenses | | | | | | |
|--------------------|---------------------|-------------------|------------|---------------------|-------------------|------------|
| Fund Line Item | FY 2012 Recommended | FY 2012 Requested | Difference | FY 2013 Recommended | FY 2013 Requested | Difference |
| GRF 149321 | \$423,588 | \$449,998 | (\$26,410) | \$408,990 | \$449,998 | (\$41,008) |

OCMH requested \$449,998 in each fiscal year in GRF line item 149321, Operating Expenses. The executive recommends \$423,588 in FY 2012 and \$408,990 in FY 2013. This line item is used for operating expenses, including payroll and fringe benefits, maintenance, and equipment for OCMH.

| Minority Health Grants | | | | | | |
|------------------------|---------------------|-------------------|------------|---------------------|-------------------|------------|
| Fund Line Item | FY 2012 Recommended | FY 2012 Requested | Difference | FY 2013 Recommended | FY 2013 Requested | Difference |
| GRF 149501 | \$1,061,600 | \$1,105,833 | (\$44,233) | \$1,061,600 | \$1,105,833 | (\$44,233) |

OCMH requested \$1,105,833 in each fiscal year in GRF line item 149501, Minority Health Grants. The executive recommends \$1,061,600 in each fiscal year. This line item provides support for demonstration grants, local offices of minority health, and Minority Health Month.

| Lupus Program | | | | | | |
|----------------|---------------------|-------------------|------------|---------------------|-------------------|------------|
| Fund Line Item | FY 2012 Recommended | FY 2012 Requested | Difference | FY 2013 Recommended | FY 2013 Requested | Difference |
| GRF 149502 | \$110,047 | \$114,632 | (\$4,585) | \$110,047 | \$114,632 | (\$4,585) |

OCMH requested \$114,632 in each fiscal year in GRF appropriation item 149502, Lupus Program Grants. However, the executive recommends \$110,047 in each fiscal year. This line item provides for lupus grants.

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Commission on Minority Health

General Revenue Fund

GRF 149321 Operating Expenses

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|-----------|-----------|-----------|---------------------|-----------------------|-----------------------|
| \$488,550 | \$510,005 | \$446,031 | \$449,998 | \$423,588 | \$408,990 |
| | 4.4% | -12.5% | 0.9% | -5.9% | -3.4% |

Source: General Revenue Fund

Legal Basis: ORC 3701.78; Section 339.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: Funds in this line item are for general operating expenses, including payroll and fringe benefits, maintenance, and equipment.

GRF 149501 Minority Health Grants

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|-----------|-------------|-------------|---------------------|-----------------------|-----------------------|
| \$314,740 | \$1,070,438 | \$1,284,021 | \$1,105,833 | \$1,061,600 | \$1,061,600 |
| | 240.1% | 20.0% | -13.9% | -4.0% | 0.0% |

Source: General Revenue Fund

Legal Basis: ORC 3701.78; Section 339.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item is used to fund grants to community health groups and local offices of minority health to promote health and the prevention of disease among minorities. The Commission determines grant amounts.

GRF 149502 Lupus Program

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|-----------|-----------|----------|---------------------|-----------------------|-----------------------|
| \$129,428 | \$121,287 | \$85,931 | \$114,632 | \$110,047 | \$110,047 |
| | -6.3% | -29.2% | 33.4% | -4.0% | 0.0% |

Source: General Revenue Fund

Legal Basis: Section 339.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A., which transferred the Lupus Program appropriation line item from the Department of Health to the Commission on Minority Health)

Purpose: The line item is used to provide grants for education programs on Systemic Lupus Erythematosus for patients, the public, and medical professionals; to encourage and develop centers for screening and information gathering; and to provide outreach to minority women.

Commission on Minority Health

Federal Special Revenue Fund Group

3J90 149602 Federal Grants

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|----------|-----------|-----------|---------------------|-----------------------|-----------------------|
| \$78,158 | \$190,010 | \$146,581 | \$134,250 | \$140,000 | \$140,000 |
| | 143.1% | -22.9% | -8.4% | 4.3% | 0.0% |

Source: Federal Special Revenue Fund Group: Health Resources Services Administration Federal Grant funds; U.S. Department of Health and Human Services, Office of Minority Health funds

Legal Basis: Section 339.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board in FY 1992)

Purpose: The line item is used to fund minority health grants to increase awareness and education of various diseases that affect the minority population. In September of 2010, the United States Department of Health and Human Services, Office of Minority Health notified the Commission that they were awarded a three-year State Partnership Grant to address health disparities in the state through a workforce development program. The program will focus on: targeting the prevention and treatment of diabetes and obesity for ethnic diabetic patients and their families; contribute to improved access to healthcare through a community-based system; and improve the diversity of the healthcare workforce.

State Special Revenue Fund Group

4C20 149601 Minority Health Conference

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|----------|---------|---------|---------------------|-----------------------|-----------------------|
| \$32,732 | \$0 | \$5,883 | \$30,000 | \$25,000 | \$25,000 |
| | -100% | N/A | 410.0% | -16.7% | 0.0% |

Source: State Special Revenue Fund Group: Registration fees related to conference costs; donations from health and human service organizations

Legal Basis: Section 339.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on October 9, 1990)

Purpose: The Commission on Minority Health organizes a bi-annual conference on minority health issues to recognize individuals and groups who have shown commendable efforts toward remedying the status of minority health in Ohio. Donations and private/public grants are also deposited in this fund and used for other Commission initiatives.

Commission on Minority Health

Tobacco Master Settlement Agreement Fund Group

L087 149402 Minority Health and Academic Partnership Grants

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|-----------|-----------|----------|---------------------|-----------------------|-----------------------|
| \$982,534 | \$430,544 | \$13,771 | \$0 | \$0 | \$0 |
| | -56.2% | -96.8% | -100% | N/A | N/A |

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L087)

Legal Basis: Discontinued line item (originally established in ORC 183.18)

Purpose: These funds were used for grants and associated administrative costs. The grants addressed health issues that impact minorities as well as the topic of asthma. The grant recipients had to include academic, scientific, and community partnership aspects in their research.

L087 149403 Training and Capacity Building

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|-----------|----------|---------|---------------------|-----------------------|-----------------------|
| \$123,425 | \$49,566 | \$0 | \$0 | \$0 | \$0 |
| | -59.8% | -100% | N/A | N/A | N/A |

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L087)

Legal Basis: Discontinued line item (originally established in ORC 183.18)

Purpose: These funds were used for grants that provided training for community based organizations for capacity building.

FY 2012 - FY 2013 Introduced Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | FY 2011 to FY 2012 % Change | Introduced FY 2013 | FY 2012 to FY 2013 % Change |
|---|--------|---|-------------------------------|---------------------|-----------------------|--------------------------------|-----------------------|--------------------------------|
| Report For Main Operating Appropriations Bill | | | Version: As Introduced | | | | | |
| MIH Commission on Minority Health | | | | | | | | |
| GRF | 149321 | Operating Expenses | \$ 446,031 | \$ 449,998 | \$ 423,588 | -5.87% | \$ 408,990 | -3.45% |
| GRF | 149501 | Minority Health Grants | \$ 1,284,021 | \$ 1,105,833 | \$ 1,061,600 | -4.00% | \$ 1,061,600 | 0.00% |
| GRF | 149502 | Lupus Program | \$ 85,931 | \$ 114,632 | \$ 110,047 | -4.00% | \$ 110,047 | 0.00% |
| General Revenue Fund Total | | | \$ 1,815,983 | \$ 1,670,463 | \$ 1,595,235 | -4.50% | \$ 1,580,637 | -0.92% |
| 3J90 | 149602 | Federal Grants | \$ 146,581 | \$ 134,250 | \$ 140,000 | 4.28% | \$ 140,000 | 0.00% |
| Federal Special Revenue Fund Group Total | | | \$ 146,581 | \$ 134,250 | \$ 140,000 | 4.28% | \$ 140,000 | 0.00% |
| 4C20 | 149601 | Minority Health Conference | \$ 5,883 | \$ 30,000 | \$ 25,000 | -16.67% | \$ 25,000 | 0.00% |
| State Special Revenue Fund Group Total | | | \$ 5,883 | \$ 30,000 | \$ 25,000 | -16.67% | \$ 25,000 | 0.00% |
| L087 | 149402 | Minority Health and Academic Partnership Grants | \$ 13,771 | \$ 0 | \$ 0 | N/A | \$ 0 | N/A |
| Tobacco Master Settlement Agreement Fund Group Total | | | \$ 13,771 | \$ 0 | \$ 0 | N/A | \$ 0 | N/A |
| Commission on Minority Health Total | | | \$ 1,982,217 | \$ 1,834,713 | \$ 1,760,235 | -4.06% | \$ 1,745,637 | -0.83% |