

# **LSC Redbook**

**Analysis of the Executive Budget Proposal**

**Commission on Minority Health**

Wendy Risner, Senior Budget Analyst  
Legislative Service Commission

February 2015

## **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 three 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. **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.

## TABLE OF CONTENTS

<b>OVERVIEW</b> .....	<b>1</b>
Agency Overview.....	1
Appropriation Overview .....	2
<b>ANALYSIS OF EXECUTIVE PROPOSAL</b> .....	<b>4</b>
<b>Introduction</b> .....	<b>4</b>
Operating Expenses (149321) .....	4
Minority Health Grants (149501) .....	4
Lupus Program (149502).....	6
Minority Health Conference (149601).....	7
Federal Grant Program Support (149602) .....	7

### **ATTACHMENTS:**

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

# Commission on Minority Health

- Commission distributes 60% of its funding in the form of grants to address health disparities
- GRF appropriations increase by 6.2% in FY 2016 and by 3.0% in FY 2017

## 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.

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. During the current biennium, OCMH has collaborated with the departments of Medicaid and Health to modify the Medicaid Managed Care contract language to address disparities and also to ensure that health homes and patient centered medical homes are not only established in areas with high health disparities, but that the services are provided in a culturally sensitive manner. In addition, OCMH also worked with the Department of Job and Family Services to ensure that the new eligibility enrollment system is compliant with United States Health and Human Services' data standards regarding the collection of race and ethnicity data. OCMH also is a member of the Advisory Council for the Ohio Patient Center Primary Care Collaborative, which is a coalition of primary care providers, government officials, and other interested parties that are seeking a more effective and efficient health care delivery model.

A 21-member commission provides guidance for the agency, including its grants administration. Of this number, 11 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, or their designees, of the departments of Health, Job and Family Services, Mental Health and Addiction Services, Developmental Disabilities, Medicaid, and the Superintendent of Public Instruction. OCMH currently has five full-time employees.

## Appropriation Overview

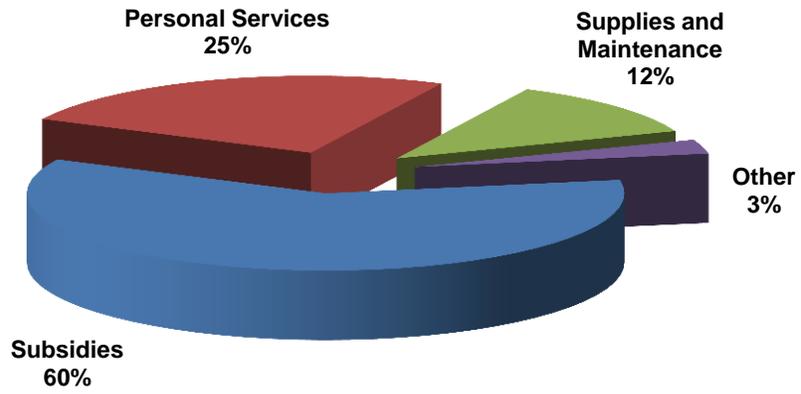
The executive recommends funding of approximately \$1.86 million in FY 2016, an increase of 4.8% from FY 2015 estimated expenditures, and \$1.87 million in FY 2017, an increase of 0.8% over FY 2016. Table 1 below shows the estimated expenditures for FY 2015 and the executive recommendations for FY 2016 and FY 2017 by fund group, as well as the percentage change from one year to the next. General Revenue Funds increase from an estimated expenditure of \$1.58 million in FY 2015 to \$1.68 million in FY 2016, an increase of 6.2%. In addition, General Revenue Funds increase to \$1.73 million in FY 2017, an increase of 3.0% over FY 2016. Federal funds decrease by 9.4% in FY 2016 and 28.3% in FY 2017. The federal line item is decreasing because OCMH does not currently have an active federal grant. However, OCMH has applied for a few federal grants, but as of this writing, has not received notification regarding grant awards. Thus, the appropriations in FY 2016 and FY 2017 reflect potential grant awards.

<b>Table 1. Executive Budget Recommendations by Fund Group</b>					
<b>Fund Group</b>	<b>FY 2015*</b>	<b>FY 2016</b>	<b>% Change</b>	<b>FY 2017</b>	<b>% Change</b>
General Revenue	\$1,580,637	\$1,678,319	6.2%	\$1,728,319	3.0%
Dedicated Purpose	\$50,000	\$50,000	0.0%	\$50,000	0.0%
Federal Special Revenue	\$140,000	\$126,833	-9.4%	\$90,929	-28.3%
<b>TOTAL</b>	<b>\$1,770,637</b>	<b>\$1,855,152</b>	<b>4.8%</b>	<b>\$1,869,248</b>	<b>0.8%</b>

\*FY 2015 figures represent estimated expenditures.

The chart below shows the executive budget recommendations by expense category according to the Office of Budget and Management's Blue Book. The largest expense category for OCMH, at 60%, is subsidies. Subsidies are used to fund grants that OCMH distributes to various entities throughout the state. The next largest expense category, at 25%, is personal services, which represents expenses related to staff and grant oversight. The supplies and maintenance category represents 12% of OCMH's budget. The remaining approximately 3% in the other category represents spending for equipment and purchased personal services.

**Chart 1: Executive Budget Recommendations  
by Expense Category, FY 2016-FY 2017**



## ANALYSIS OF EXECUTIVE PROPOSAL

### Introduction

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

<b>Governor's Recommended Funding for the Commission on Minority Health</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2016</b>	<b>FY 2017</b>
<b>General Revenue Fund</b>				
GRF	149321	Operating Expenses	\$642,000	\$656,959
GRF	149501	Minority Health Grants	\$940,319	\$975,360
GRF	149502	Lupus Program	\$96,000	\$96,000
<b>General Revenue Fund Subtotal</b>			<b>\$1,678,319</b>	<b>\$1,728,319</b>
<b>Dedicated Purpose Fund Group</b>				
4C20	149601	Minority Health Conference	\$50,000	\$50,000
<b>Dedicated Purpose Fund Group Subtotal</b>			<b>\$50,000</b>	<b>\$50,000</b>
<b>Federal Special Revenue Fund Group</b>				
3J90	149602	Federal Grant Program Support	\$126,833	\$90,929
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$126,833</b>	<b>\$90,929</b>
<b>Total Funding: Commission on Minority Health</b>			<b>\$1,855,152</b>	<b>\$1,869,248</b>

### 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 \$642,000 in FY 2016, an increase of 8.5% over FY 2015 estimated expenditures, and \$656,959 in FY 2017, an increase of 2.3% over FY 2016. According to OCMH, this increase is primarily attributed to the fact that OCMH will pay directly for rent expenses. In the past, the Department of Administrative Services paid the GRF portion of agencies' rent. Beginning in FY 2016, agencies will pay this portion; thus, GRF appropriations for those agencies impacted have been adjusted.

### 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 \$940,319 in FY 2016, an increase of 7.0% over FY 2015 estimated expenditures, and \$975,360 in FY 2017, an increase of 3.7% from FY 2016.

### **Demonstration Grants**

OCMH provides demonstration grants to community-based health groups for activities relating to promoting health or preventing disease among the minority population. The focus areas are as follows: infant mortality, type 2 diabetes, cancer, cardiovascular disease, substance abuse, and violence. 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.

During FY 2014-FY 2015, OCMH awarded five demonstration grants. Of these five grants, three focused on the prevention of diabetes and the risk factors associated with the disease and one focused on the prevention of infant mortality. The final grant award was to ensure the implementation of the Research Evaluation Enhancement Project (REEP). REEP is a network of academic and community-based researchers who have been trained to assess OCMH projects utilizing standard evaluation mechanisms that align with the United States Department of Health and Human Services' Healthy People 2020 recommendations.<sup>1</sup> REEP provides program evaluation and capacity building for OCMH projects. A REEP evaluator is required to submit quarterly progress evaluation reports of the goals and objectives for the project to OCMH. During FY 2014 over 1,000 individuals were served by these grant dollars. OCMH anticipates awarding five grants during FY 2016-FY 2017 at a maximum grant amount of \$75,000 per year.

### **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 have a collaborative arrangement with OCMH.

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 and plans 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

---

<sup>1</sup> The Healthy People 2020 is a science-based initiative that develops ten-year national objectives for improving the health of Americans through disease prevention and health promotion.

national funding, and serve as a conduit of information for trends and emerging concerns.

During FY 2014 and FY 2015, the local offices received up to \$60,000 per fiscal year from GRF line item 149501. These funds are used to, among other things, help local health departments meet core competencies and objectives, educate the public, and monitor or address health disparities. OCMH anticipates that the current funding level will be maintained for local offices during the FY 2016-FY 2017 biennium.

### **Minority Health Month**

Minority Health Month grants are given to community-based agencies across the state. These agencies participate in a 30-day wellness campaign held every April. Many activities take place during this campaign. Examples of past activities have included health screenings for diabetes, cancer, hypertension, HIV, oral health, and mammography, as well as provider and consumer education on chronic diseases and conditions that impact minority populations.

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

In FY 2014, 46 grants were awarded. With these dollars almost 8,500 individuals received health screens such as mammograms, blood pressure, glucose, cholesterol, vision, dental, body mass index (BMI), cancer, HIV/AIDS, bone density, depression, and sleep apnea. In FY 2015, 36 grants were awarded at a maximum funding amount of \$2,500. Activities relating to these grants will be held in April. OCMH anticipates that recommended funding levels will allow 58 grants to be awarded at a maximum grant amount of \$3,000 per year.

### **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 that at least 1.5 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 African American women. It is also more common among Hispanic, Asian, and American Indian women.

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 achieve this by, among other things, 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. The maximum amount of a grant is \$16,000. In FY 2014, six grant projects received funding. Over 200 individuals with lupus and over 115 caregivers received services through these grant programs.

The executive recommends funding of \$96,000 in each fiscal year, which is a decrease of 12.8% from FY 2015 estimated expenditures. OCMH anticipates that six grants at a maximum of \$16,000 will be awarded.

### **Minority Health Conference (149601)**

Appropriation item 149601 funds culturally relevant conferences, public awareness activities, etc., to build capacity for service delivery in the minority community. The Minority Health Conference typically focuses on new bodies of scientific information 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.

The executive recommends funding of \$50,000 in each fiscal year, the same level provided in FY 2015.

### **Federal Grant Program Support (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. OCMH does not currently have an active federal grant. OCMH applied and received federal funding from the National Institute of Health to increase the availability of chronic disease self-management programs within racial and ethnic communities through a collaboration with the Department of Aging and Wright State University. However, federal funding was deferred due to lack of sufficient federal dollars. OCMH's grant award will be kept on record for one year. If funds become available during that year, then OCMH will receive the federal grant award. In addition, OCMH has applied for a few other federal grants and, as of this writing, is waiting for notification regarding grant awards.

Past grant awards have included a three-year State Partnership Grant from the United States Department of Human Services that addressed health disparities in the state through a workforce development and chronic disease self-management program. The program was done in collaboration with the departments of Aging and Health. This grant was awarded in FY 2011 and grant activities were concluded in FY 2014.

The executive recommends appropriations of \$126,833 in FY 2016, a decrease of 9.4% from FY 2015 estimated expenditures, and \$90,929 in FY 2017, a decrease of 28.3% from FY 2016. The appropriations in FY 2016 and FY 2017 are amounts that would support potential grant applications.

MIH.docx/jc

# Commission on Minority Health

## General Revenue Fund

### GRF 149321 Operating Expenses

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$405,541	\$427,295	\$516,091	\$591,615	<b>\$642,000</b>	<b>\$656,959</b>
	5.4%	20.8%	14.6%	<b>8.5%</b>	<b>2.3%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3701.78; Section 329.10 of Am. Sub. H.B. 59 of the 130th 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$999,941	\$1,220,982	\$842,759	\$878,975	<b>\$940,319</b>	<b>\$975,360</b>
	22.1%	-31.0%	4.3%	<b>7.0%</b>	<b>3.7%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3701.78; Section 329.10 of Am. Sub. H.B. 59 of the 130th 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$129,538	\$97,941	\$92,082	\$110,047	<b>\$96,000</b>	<b>\$96,000</b>
	-24.4%	-6.0%	19.5%	<b>-12.8%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 329.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**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.

## Commission on Minority Health

### Dedicated Purpose Fund Group

#### 4C20 149601 Minority Health Conference

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$11,419	\$4,967	\$29,980	\$50,000	<b>\$50,000</b>	<b>\$50,000</b>
	-56.5%	503.5%	66.8%	<b>0.0%</b>	<b>0.0%</b>

**Source:** Dedicated Purpose Fund Group: Registration fees related to conference costs; donations from health and human service organizations

**Legal Basis:** Section 329.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on October 9, 1990)

**Purpose:** The funds are used for culturally relevant conferences, symposiums, and public awareness activities to build capacity for service delivery in the minority community. Donations and private/public grants are also deposited in this fund and used for other Commission initiatives.

#### L087 149403 Training and Capacity Building

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$25,000	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose 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.

## Commission on Minority Health

---

### Federal Fund Group

#### 3J90 149602 Federal Grant Program Support

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$76,064	\$205,426	\$98,886	\$140,000	<b>\$126,833</b>	<b>\$90,929</b>
	170.1%	-51.9%	41.6%	<b>-9.4%</b>	<b>-28.3%</b>

**Source:** Federal Fund Group: U.S. Department of Health and Human Services, Office of Minority Health funds

**Legal Basis:** Section 329.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in FY 1992)

**Purpose:** The line item is used to fund minority health grants to increase awareness of, and education regarding, various diseases that affect the minority population. Past grant activities have addressed health disparities in the state through a workforce development and chronic disease self-management program, which was conducted in collaboration with the Department of Aging and the Department of Health.

# FY 2016 - FY 2017 Introduced Appropriation Amounts

# All Fund Groups

## Line Item Detail by Agency

			Estimate	Introduced	FY 2015 to FY 2016	Introduced	FY 2016 to FY 2017	
			FY 2014	FY 2015	FY 2016	FY 2017	% Change	
					% Change		% Change	
<b>Report For Main Operating Appropriations Bill</b>			<b>Version: As Introduced</b>					
<b>MIH Commission on Minority Health</b>								
GRF	149321	Operating Expenses	\$ 516,091	\$ 591,615	\$ 642,000	8.52%	\$ 656,959	2.33%
GRF	149501	Minority Health Grants	\$ 842,759	\$ 878,975	\$ 940,319	6.98%	\$ 975,360	3.73%
GRF	149502	Lupus Program	\$ 92,082	\$ 110,047	\$ 96,000	-12.76%	\$ 96,000	0.00%
<b>General Revenue Fund Total</b>			<b>\$ 1,450,932</b>	<b>\$ 1,580,637</b>	<b>\$ 1,678,319</b>	<b>6.18%</b>	<b>\$ 1,728,319</b>	<b>2.98%</b>
4C20	149601	Minority Health Conference	\$ 29,980	\$ 50,000	\$ 50,000	0.00%	\$ 50,000	0.00%
<b>Dedicated Purpose Fund Group Total</b>			<b>\$ 29,980</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>0.00%</b>	<b>\$ 50,000</b>	<b>0.00%</b>
3J90	149602	Federal Grant Program Support	\$ 98,886	\$ 140,000	\$ 126,833	-9.41%	\$ 90,929	-28.31%
<b>Federal Fund Group Total</b>			<b>\$ 98,886</b>	<b>\$ 140,000</b>	<b>\$ 126,833</b>	<b>-9.41%</b>	<b>\$ 90,929</b>	<b>-28.31%</b>
<b>Commission on Minority Health Total</b>			<b>\$ 1,579,798</b>	<b>\$ 1,770,637</b>	<b>\$ 1,855,152</b>	<b>4.77%</b>	<b>\$ 1,869,248</b>	<b>0.76%</b>