

Redbook

LBO Analysis of Executive Budget Proposal

Ohio Commission on Minority Health

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Attachment:

Appropriation Spreadsheet

LBO Redbook

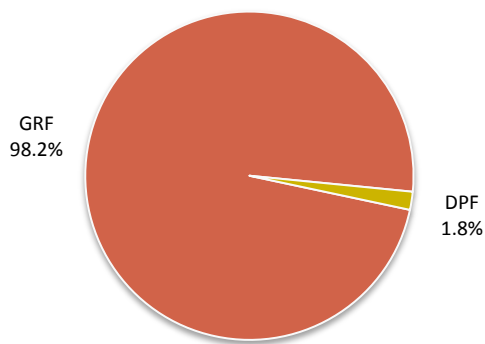
Ohio Commission on Minority Health

Quick look...

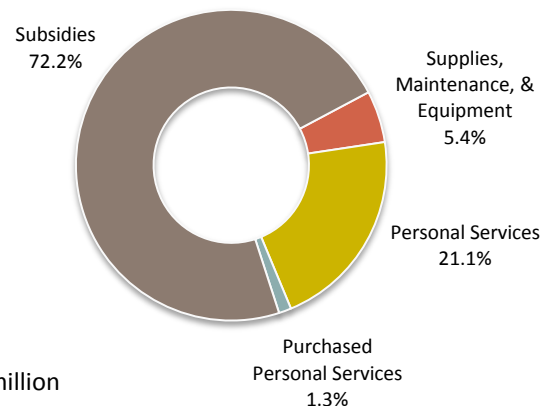
- A 21-member board consisting of 11 individuals appointed by the Governor, four members of the General Assembly, and six directors or designees of state agencies that advise the Commission.
- Total of five staff members, including the Executive Director.
- Total proposed budget: \$2.8 million for both FY 2020 and FY 2021.
 - Sources of the budget: GRF (98.2%) and state non-GRF (1.8%).
 - Increases GRF proposed funding by 6.3% in FY 2020 and 0.7% in FY 2021.
 - Uses of the budget: 72.2% for grants and 27.8% for operations.

Fund Group	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
General Revenue	\$2,453,163	\$2,592,851	\$2,755,287	\$2,775,534
Dedicated Purpose	\$19,372	\$50,000	\$50,000	\$50,000
Total	\$2,472,535	\$2,642,851	\$2,805,287	\$2,825,534
% change	--	6.9%	6.1%	0.7%
<i>GRF % change</i>	--	5.7%	6.3%	0.7%

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



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



Biennial total: \$5.6 million

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. OCMH is a committee member of the Ohio Commission on Infant Mortality, which studies current state programs and funding streams available to address infant mortality and develops recommendations to improve the infant mortality rate in the state. OCMH also is a member of the Advisory Council for the Ohio Patient-Centered 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, and Medicaid, as well as the Superintendent of Public Instruction. OCMH currently has five full-time employees.

Analysis of FY 2020-FY 2021 budget proposal

Summary of executive recommendations

The Commission's budget consists of five appropriation line items (ALI), four of which are supported by the General Revenue Fund (GRF), and one by a dedicated purpose fund (DPF). The proposed budget provides \$2.8 million in each fiscal year, of which 98.2% is supported by the GRF and 1.8% by state non-GRF.

As shown in Chart 2 on the previous page, the largest expense category for the Commission, at 72.2%, is subsidies. Subsidies are used to fund grants that OCMH distributes to various entities throughout the state. The next largest expense category, at 21.1%, is personal services, which represents expenses related to staff and grant oversight. The supplies, maintenance, and equipment category represents 5.4% of OCMH's budget. The remaining approximately 1.3% represents spending for purchased personal services.

As mentioned above, the Commission's budget is funded by five appropriation items. Each of these items is discussed further below.

Operating Expenses (ALI 149321)

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 149321, Operating Expenses					
\$604,294	\$695,885	\$641,452	\$662,125	\$721,681	\$741,928
% change	15.2%	-7.8%	3.2%	9.0%	2.8%

GRF line item 149321 is used primarily for general operating expenses, including payroll and fringe benefits, maintenance, and equipment. In the upcoming biennium operating costs, including rent and information technology costs, are anticipated to increase. According to OCMH, the executive recommendations will allow the Commission to maintain current services. Funding will also be used to support a new automated Minority Health Grant Management System, which is expected to be operational in the upcoming biennium.

Demonstration Grants (ALI 149501)

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 149501, Demonstration Grants					
\$1,024,269	\$847,069	\$869,196	\$852,606	\$852,606	\$852,606
% change	-17.3%	2.6%	-1.9%	0.0%	0.0%

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. These are briefly described below.

Demonstration grants

OCMH provides demonstration grants to community-based health groups for activities relating to promoting health or preventing disease among the minority population. Although any Ohio citizen can receive services regardless of race, ethnicity, gender, or age. The focus areas are as follows: cancer, cardiovascular disease, diabetes, 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 health care 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 2018-FY 2019, OCMH awarded five demonstration grants. Of these five grants, four focused on the prevention of diabetes and 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 for efficacy. 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 2018, 200 individuals were served by these grants. OCMH anticipates awarding four grants during FY 2020-FY 2021 at a maximum grant amount of \$75,000 per year and one REEP grant at a maximum 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 national funding, and serve as a conduit of information for trends and emerging concerns.

During FY 2018 and FY 2019, the local offices received up to \$52,500 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 funding level for local offices during the FY 2020-FY 2021 biennium will remain at approximately \$52,500 per year.

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 2018, 41 grants were awarded. With these dollars, approximately 2,800 health screens such as mammograms, blood pressure, cholesterol, vision, dental, body mass index (BMI), cancer, HIV/AIDS, lupus, and cancer took place. In FY 2019, 34 grants have been awarded at a maximum funding amount of \$3,500, with an additional six receiving a maximum of \$7,000. The six that received additional funding were required to do local kickoffs of Minority Health Month in their cities. OCMH anticipates that recommended funding levels will allow approximately 50 grants to be awarded at a maximum grant amount of \$3,000 per year.

Lupus Program (ALI 149502)

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 149502, Lupus Program					
\$118,301	\$82,132	\$98,199	\$93,120	\$196,000	\$196,000
% change	-30.6%	19.6%	-5.2%	110.5%	0.0%

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 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. 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 and the public. Grantees achieve this by, among other things, sponsoring monthly support group meetings, 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. In FY 2018, seven grant projects received funding at a maximum amount of \$16,000. During that year, 137 individuals with lupus and 87 caregivers received services through these grant programs.

OCMH anticipates that the increase in funding provided in FY 2020 and FY 2021 will allow grantees to also provide webinars, as well as use social media, billboards, and advertising to raise awareness of the disease.

H.B. 166, As Introduced, requires the Director of the Ohio Department of Health to enter into an agreement with the Commission on Minority Health to operate a Lupus Education and Awareness Program.

Infant Mortality Health Grants (ALI 149503)

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 149503, Infant Mortality Health Grants					
\$764,696	\$759,906	\$844,317	\$985,000	\$985,000	\$985,000
% change	-0.6%	11.1%	16.7%	0.0%	0.0%

Funds in GRF appropriation item 149503 are distributed to six community-based agencies to help support the continuation or establishment of a pathways community hub model that has the primary purpose of reducing infant mortality in the urban and rural communities with the highest rates of infant mortality. The hub model is a community care approach that reduces overall infant mortality, as well as infant mortality in racial and ethnic populations. The program seeks to, among other things, reduce preterm birth. According to a recent study conducted by the Buckeye Health Plan, high-risk mothers in communities where hubs exist, but are not exposed to hub activity, are approximately 1.6 times more likely to give birth to a baby needing neonatal intensive care unit or special care nursery services.

According to OCMH, in FY 2020, three new hubs will receive \$115,000 each, while three existing hubs will receive \$185,000 each. In FY 2021, three new hubs will receive \$185,000 each, while three existing hubs will receive \$115,000 each. The three new hubs will be selected within areas with the highest levels of infant mortality in the state, including Cleveland, Columbus, Dayton, Warren, Loraine, and southeast Ohio.

Minority Health Conference (ALI 149601)

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 4C20 ALI 149601, Minority Health Conference					
\$38,997	\$19,392	\$19,372	\$50,000	\$50,000	\$50,000
% change	-50.3%	-0.1%	158.1%	0.0%	0.0%

Appropriation item 149601 funds culturally relevant conferences, public awareness activities, health expositions, 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 and at times grant funds. OCMH typically partners with universities, local health departments, health care service providers, hospital systems, and businesses to leverage more funds.

FY 2020 - FY 2021 Appropriations - As Introduced

All Fund Groups

Line Item Detail by Agency			Estimate	Introduced	FY 2019 to FY 2020	Introduced	FY 2020 to FY 2021	
			FY 2018	FY 2019	FY 2020	% Change	FY 2021	% Change
Report For: Main Operating Appropriations Bill			Version: As Introduced					
MIH Commission on Minority Health								
GRF	149321	Operating Expenses	\$ 641,452	\$ 662,125	\$ 721,681	8.99%	\$ 741,928	2.81%
GRF	149501	Demonstration Grants	\$ 869,196	\$ 852,606	\$ 852,606	0.00%	\$ 852,606	0.00%
GRF	149502	Lupus Program	\$ 98,199	\$ 93,120	\$ 196,000	110.48%	\$ 196,000	0.00%
GRF	149503	Infant Mortality Health Grants	\$ 844,317	\$ 985,000	\$ 985,000	0.00%	\$ 985,000	0.00%
General Revenue Fund Total			\$ 2,453,163	\$ 2,592,851	\$ 2,755,287	6.26%	\$ 2,775,534	0.73%
4C20	149601	Minority Health Conference	\$ 19,372	\$ 50,000	\$ 50,000	0.00%	\$ 50,000	0.00%
Dedicated Purpose Fund Group Total			\$ 19,372	\$ 50,000	\$ 50,000	0.00%	\$ 50,000	0.00%
Commission on Minority Health Total			\$ 2,472,535	\$ 2,642,851	\$ 2,805,287	6.15%	\$ 2,825,534	0.72%