

Redbook

LBO Analysis of Executive Budget Proposal

Ohio Commission on Minority Health

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TABLE OF CONTENTS

Quick look	1
Agency overview	2
Analysis of FY 2022-FY 2023 budget proposal	2
Summary of executive recommendations.....	2
Operating Expenses (ALI 149321).....	3
Demonstration Grants (ALI 149501).....	3
Demonstration grants	3
Local offices of minority health.....	4
Minority Health Month	4
Lupus Program (ALI 149502).....	5
Infant Mortality Health Grants (ALI 149503)	6
Minority Health Conference (ALI 149601).....	6

Attachment:

Appropriation Spreadsheet

LBO Redbook

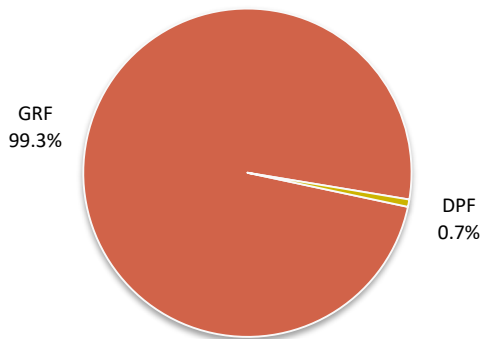
Ohio Commission on Minority Health

Quick look...

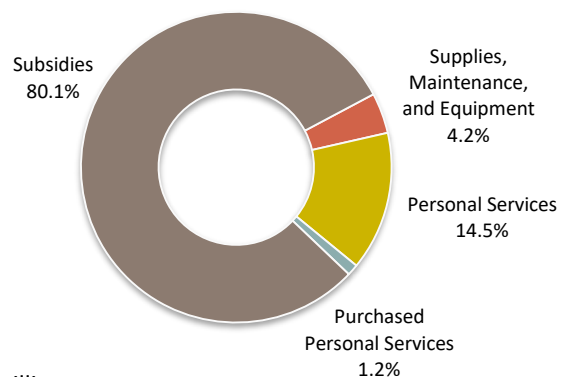
- A 21-member board consisting of 11 individuals appointed by the Governor, four members of the General Assembly, and six directors or designees of state agencies that advise the Commission.
- Total of six staff members, including the Executive Director.
- Total proposed budget: \$4.9 million for both FY 2022 and FY 2023.
 - Sources of the budget: GRF (99.3%) and state non-GRF (0.7%).
 - Increases GRF proposed funding by 4.0% in FY 2022 and remains flat in FY 2023.
 - Uses of the budget: 80.1% for grants and 19.9% for operations.

Fund Group	FY 2020 Actual	FY 2021 Estimate	FY 2022 Introduced	FY 2023 Introduced
General Revenue	\$3,221,970	\$4,635,719	\$4,819,156	\$4,819,156
Dedicated Purpose	\$13,096	\$25,000	\$35,000	\$35,000
Total	\$3,235,066	\$4,660,719	\$4,854,156	\$4,854,156
% change	--	44.1%	4.2%	0.0%
<i>GRF % change</i>	--	43.9%	4.0%	0.0%

**Chart 1: MIH Budget by Fund Group
FY 2022-FY 2023 Biennium**



**Chart 2: MIH Budget by Expense Category
FY 2022-FY 2023 Biennium**



Biennial total: \$9.7 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's strategic plan goals are as follows: (1) to increase awareness of minority health disparities and actions needed to improve health outcomes, (2) to strengthen state leadership and the policy agenda to address health disparities at all levels, (3) to improve health care access, health, and health care outcomes for racial and ethnic minority populations, (4) to advocate for diversity and cultural and linguistic competency in the health care workforce, (5) to improve health data availability, coordination, utilization, and evaluation outcomes, and (6) to improve the agency level of technological efficiency, expand funding diversification, and monitor health care cost impact. In addition, among other things, 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.

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 six full-time employees.

Analysis of FY 2022-FY 2023 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 \$4.9 million in each fiscal year, of which 99.3% is supported by the GRF and 0.7% by state non-GRF.

As shown in Chart 2 on the previous page, the largest expense category for the Commission, at 80.1%, is subsidies. Subsidies are used to fund grants that OCMH distributes to various entities throughout the state. The next largest expense category, at 14.5%, is personal services, which represents expenses related to staff and grant oversight. The supplies, maintenance, and equipment category represents 4.2% of OCMH's budget. The remaining approximately 1.2% 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Introduced	FY 2023 Introduced
GRF ALI 149321, Operating Expenses					
\$641,452	\$656,813	\$656,822	\$689,993	\$733,463	\$767,026
% change	2.4%	0.0%	5.1%	6.3%	4.6%

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 personnel and rent costs, are anticipated to increase. According to OCMH, the increase in appropriation in FY 2022 and FY 2023 will go towards both of these costs, with the majority dedicated to the increase in rent expenses. Funding will also be used to provide help desk support for the Minority Health Grant Management System, which became operational in the current biennium. The system is OCMH's new online, electronic grant application system.

Demonstration Grants (ALI 149501)

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Introduced	FY 2023 Introduced
GRF ALI 149501, Demonstration Grants					
\$869,196	\$767,145	\$709,595	\$852,606	\$852,606	\$852,606
% change	-11.7%	-7.5%	20.2%	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. OCMH also may, depending on funding availability, fund Miscellaneous Supplemental grants. These funds typically sponsor health-related activities, that increase the focus of minority health disparities and/or chronic diseases. 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, infant mortality, 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 2020-FY 2021, OCMH awarded three demonstration grants. Of these grants, two focused on the prevention of diabetes and one focused on infant mortality. Additionally, two awards were granted 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 progress evaluation reports of the goals and objectives for the project to OCMH. One REEP grant was provided for the evaluation of Local Offices of Minority Health, Demonstration grants, and Lupus program grants. The second REEP grant was provided to evaluate the Infant Mortality HUB grants, discussed below.

During FY 2020, 305 individuals were served by these grants. The COVID-19 pandemic impacted service delivery. OCMH anticipates awarding four grants during FY 2022-FY 2023 at a maximum grant amount of \$75,000 per year. One REEP grant will be awarded at a maximum amount of \$75,000 per year and funded through line item 149501, while a second will be awarded at a maximum amount of \$80,000 through line item 149503, Infant Mortality Health Grants.

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 2020 and FY 2021, 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 the six local offices during the FY 2022-FY 2023 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. 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 2020, a total of 29 grants were initially awarded; however, due to COVID-19, 14 of these grants voluntarily terminated. Typically, these dollars are used to provide health screens such as mammograms, blood pressure, cholesterol, vision, dental, body mass index (BMI), cancer, HIV/AIDS, lupus, and cancer. However, these planned screening events were cancelled and grantees converted activities to virtual events instead. In FY 2021, COVID-19 continues to impact this grant program; to date, 14 grants have been approved, with six grants pending approval. If all are approved, 14 grants will be awarded at a maximum funding amount of \$2,500, with an additional six receiving a maximum of \$7,500. The six that receive additional funding are required to do local kickoffs of Minority Health Month in their cities. OCMH anticipates that recommended funding levels in FY 2022 and FY 2023 will allow approximately 35 grants to be awarded at a maximum grant amount of \$3,500 per year, with six receiving \$7,500 for the expanded marketing of the events.

Lupus Program (ALI 149502)

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Introduced	FY 2023 Introduced
GRF ALI 149502, Lupus Program					
\$98,199	\$91,540	\$113,680	\$93,120	\$93,120	\$93,120
% change	-6.8%	24.2%	-18.1%	0.0%	0.0%

GRF line item 149502 supports the Lupus Program. The Lupus Program provides patient education and aims to increase public education and awareness of lupus. The program provides support to individuals with lupus and also provides screenings and referrals. This program targets individuals with lupus and their caregivers and provides outreach activities to target minority women who have a higher incidence of this disease. 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, Hispanic, Asian, and American-Indian women than among Caucasian 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. Typically, 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 2020, six grant projects received funding at a maximum amount of \$16,000. In FY 2020, due to COVID-19, all funded agencies moved to online education sessions and check-ins with program participants. During that year,

173 individuals with lupus and 97 caregivers received services through these grant programs, and an additional 183 individuals were served through Lupus Awareness Month activities.

OCMH anticipates that the funding provided in FY 2022 and FY 2023 will allow for six grants to be funded at up to \$16,000 each.

Infant Mortality Health Grants (ALI 149503)

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Introduced	FY 2023 Introduced
GRF ALI 149503, Infant Mortality Health Grants					
\$844,317	\$995,001	\$1,741,874	\$3,000,000	\$3,139,967	\$3,106,404
% change	17.8%	75.1%	72.2%	4.7%	-1.1%

Funds in GRF appropriation item 149503 are primarily distributed to ten 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. All grantees must work to improve preterm birth rates and achieve goals by increasing early access to prenatal health care, providing timely postpartum visits, improving safe sleep practices, and increasing access to behavioral health services and other community services that impact healthy birth outcomes.

According to OCMH, in FY 2022, ten hubs will receive approximately \$282,500 each. In FY 2023, ten hubs will receive approximately \$279,100 each. The recommended funding level will also provide for evaluation costs and personnel costs of one of OCMH's existing staff members. The increase in appropriation will allow additional high-risk pregnant women to be served.

Minority Health Conference (ALI 149601)

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Introduced	FY 2023 Introduced
Fund 4C20 ALI 149601, Minority Health Conference					
\$19,372	\$20,924	\$13,096	\$25,000	\$35,000	\$35,000
% change	8.0%	-37.4%	90.9%	40.0%	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. The increase in recommended funding will allow for a higher ceiling for donations.

FY 2022 - FY 2023 Appropriations - As Introduced

All Fund Groups

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Introduced FY 2022	FY 2021 to FY 2022 % Change	Introduced FY 2023	FY 2022 to FY 2023 % Change
Report For: Main Operating Appropriations Bill			Version: As Introduced					
MIH Commission on Minority Health								
GRF	149321	Operating Expenses	\$ 656,822	\$ 689,993	\$ 733,463	6.30%	\$ 767,026	4.58%
GRF	149501	Demonstration Grants	\$ 709,595	\$ 852,606	\$ 852,606	0.00%	\$ 852,606	0.00%
GRF	149502	Lupus Program	\$ 113,680	\$ 93,120	\$ 93,120	0.00%	\$ 93,120	0.00%
GRF	149503	Infant Mortality Health Grants	\$ 1,741,874	\$ 3,000,000	\$ 3,139,967	4.67%	\$ 3,106,404	-1.07%
General Revenue Fund Total			\$ 3,221,970	\$ 4,635,719	\$ 4,819,156	3.96%	\$ 4,819,156	0.00%
4C20	149601	Minority Health Conference	\$ 13,096	\$ 25,000	\$ 35,000	40.00%	\$ 35,000	0.00%
Dedicated Purpose Fund Group Total			\$ 13,096	\$ 25,000	\$ 35,000	40.00%	\$ 35,000	0.00%
Commission on Minority Health Total			\$ 3,235,067	\$ 4,660,719	\$ 4,854,156	4.15%	\$ 4,854,156	0.00%