

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 over 70% of its funding in the form of grants to address health disparities
- GRF appropriations in FY 2012 are 10.8% above FY 2011 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. 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. OCMH currently has five full-time employees.

Appropriation Overview

| Agency Appropriation by Fund Group, FY 2012-FY 2013 | | | | | |
|---|--------------------|--------------------|-------------|--------------------|---------------|
| Fund Group | FY 2011* | FY 2012 | % Change | FY 2013 | % Change |
| General Revenue | \$1,439,556 | \$1,595,235 | 10.8% | \$1,580,637 | (0.9%) |
| State Special Revenue | \$0 | \$25,000 | N/A | \$25,000 | 0.0% |
| Tobacco Master Settlement Agreement | \$75,000 | \$0 | (100.0%) | \$0 | N/A |
| Federal Special Revenue | \$91,200 | \$140,000 | 53.5% | \$140,000 | 0.0% |
| TOTAL | \$1,605,756 | \$1,760,235 | 9.6% | \$1,745,637 | (0.8%) |

*FY 2011 figures represent actual expenditures.

As seen in the table above, the budget provides funding of approximately \$1.8 million in FY 2012, an increase of 9.6% over FY 2011 and \$1.7 million in FY 2013, a decrease of 0.8% from FY 2012. General Revenue Fund (GRF) appropriations increase by 10.8% from FY 2011 and decrease 0.9% in FY 2013. Tobacco Master Settlement funds are no longer available, thus expenditures in FY 2011 were due to encumbrances for

activities conducted in previous years. State Special Revenue funds consist of registration fees related to minority health conferences, as well as donations from health and human service organizations. As such, spending tends to vary from year to year.

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 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 budget provides funding of \$423,588 in FY 2012, an increase of 4.2% from FY 2011, 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 budget provides funding of \$1,061,600 in each fiscal year, which is an increase of 17.1% over FY 2011.

Demonstration Grants

In FY 2010, OCMH awarded seven demonstration grants and in FY 2011, OCMH awarded five 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.

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

In FY 2010, 65 Minority Health Month grants were awarded 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.

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.

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 community-based agencies awarded grants under the Lupus Program provide support and resources to individuals with lupus, their caregivers, and their providers. In FY 2010, eight grant projects received funding, while five received funding in FY 2011. The budget provides funding of \$110,047 in each fiscal year, a decrease of 13.2% from FY 2011.

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. The budget provides \$140,000 in each fiscal year, a 53.5% increase over FY 2011.

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 budget provides funding of \$25,000 in each fiscal year. No expenditures were made from this line item in FY 2011.

FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | FY 2010 | FY 2011 | Appropriations FY 2012 | FY 2011 to FY 2012 % Change | Appropriations FY 2013 | FY 2012 to FY 2013 % Change |
|---|--------|---|-------------------------|---------------------|---------------------------|--------------------------------|---------------------------|--------------------------------|
| Report For Main Operating Appropriations Bill | | | Version: Enacted | | | | | |
| MIH Commission on Minority Health | | | | | | | | |
| GRF | 149321 | Operating Expenses | \$ 446,031 | \$ 406,452 | \$ 423,588 | 4.22% | \$ 408,990 | -3.45% |
| GRF | 149501 | Minority Health Grants | \$ 1,284,021 | \$ 906,328 | \$ 1,061,600 | 17.13% | \$ 1,061,600 | 0.00% |
| GRF | 149502 | Lupus Program | \$ 85,931 | \$ 126,776 | \$ 110,047 | -13.20% | \$ 110,047 | 0.00% |
| General Revenue Fund Total | | | \$ 1,815,983 | \$ 1,439,556 | \$ 1,595,235 | 10.81% | \$ 1,580,637 | -0.92% |
| 3J90 | 149602 | Federal Grants | \$ 146,581 | \$ 91,200 | \$ 140,000 | 53.51% | \$ 140,000 | 0.00% |
| Federal Special Revenue Fund Group Total | | | \$ 146,581 | \$ 91,200 | \$ 140,000 | 53.51% | \$ 140,000 | 0.00% |
| 4C20 | 149601 | Minority Health Conference | \$ 5,883 | \$0 | \$ 25,000 | N/A | \$ 25,000 | 0.00% |
| State Special Revenue Fund Group Total | | | \$ 5,883 | \$0 | \$ 25,000 | N/A | \$ 25,000 | 0.00% |
| L087 | 149402 | Minority Health and Academic Partnership Grants | \$ 13,771 | \$0 | \$ 0 | N/A | \$ 0 | N/A |
| L087 | 149403 | Training and Capacity Building | \$0 | \$ 75,000 | \$ 0 | -100.00% | \$ 0 | N/A |
| Tobacco Master Settlement Agreement Fund Group Total | | | \$ 13,771 | \$ 75,000 | \$ 0 | -100.00% | \$ 0 | N/A |
| Commission on Minority Health Total | | | \$ 1,982,217 | \$ 1,605,756 | \$ 1,760,235 | 9.62% | \$ 1,745,637 | -0.83% |