

Redbook

LBO Analysis of Executive Budget Proposal

Ohio Commission on Minority Health

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February 2023

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Attachment:

Appropriation Spreadsheet

LBO Redbook

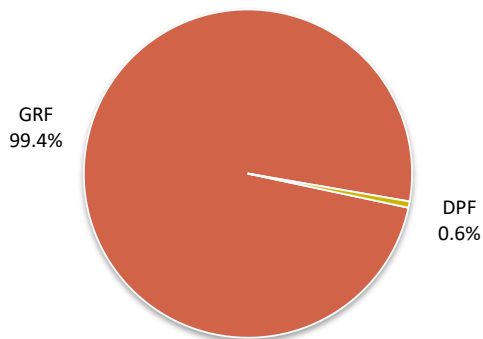
Ohio Commission on Minority Health

Quick look...

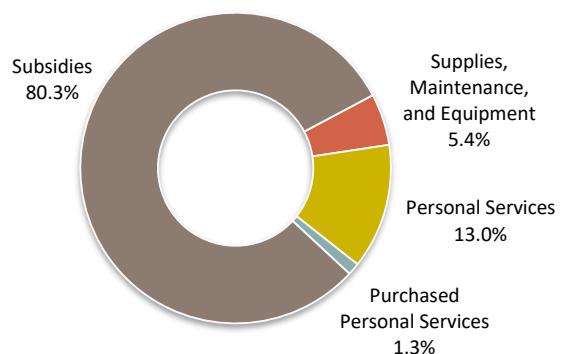
- A 21-member board consisting of 11 individuals appointed by the Governor, four members of the General Assembly, and six directors or designees of state agencies advises the Ohio Commission on Minority Health (OCMH).
- Total of six full-time staff members, including the Executive Director.
- Total proposed budget: \$5.70 million for FY 2024 and \$5.74 million for FY 2025.
 - Sources of the budget: GRF (99.4 %) and state non-GRF (0.6 %).
 - Increases GRF proposed funding by 10.3% in FY 2024 and 0.6 % in FY 2025.
 - Uses of the budget: 80.3% for grants and 19.7% for operations.

Fund Group	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
General Revenue	\$3,749,052	\$5,137,050	\$5,667,794	\$5,701,644
Dedicated Purpose	\$13,112	\$35,000	\$35,000	\$35,000
Federal	\$100,256	\$1,930,491	\$0	\$0
Total	\$3,862,419	\$7,102,541	\$5,702,794	\$5,736,644
% change	--	83.9%	-19.7%	0.6%
<i>GRF % change</i>	--	<i>37.0%</i>	<i>10.3%</i>	<i>0.6%</i>

**Chart 1: OCMH Budget by Fund Group
FY 2024-FY 2025 Biennium**



**Chart 2: OCMH Budget by Expense Category
FY 2024-FY 2025 Biennium**



Biennial total: \$11.4 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.

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. There is also a vacancy for one temporary employee who will be funded with the federal grant dollars described directly below. The position will end once federal funding is exhausted.

The executive proposal seeks to increase the number of commission members to 22 by adding the Director of Aging or the Director’s designee.

Analysis of FY 2024-FY 2025 budget proposal

Summary of executive recommendations

In the upcoming biennium, the Commission’s budget is primarily supported by the General Revenue Fund (GRF), with a small amount supported by a dedicated purpose fund (DPF). In FY 2022 and FY 2023, the Commission received federal funding made available to them through the Ohio Department of Mental Health and Addiction Services and the Ohio Department of Health. OCMH uses these funds to reach racial and ethnic populations and specifically to address health disparities, increase awareness of COVID-19 vaccinations and the opioid epidemic, and to increase access to treatment. This federal funding is not available in the upcoming biennium. This accounts for the Commission’s overall funding decrease from FY 2023 to FY 2024.

As shown in Chart 2 on the previous page, the largest expense category for the Commission, at 80.3%, is subsidies. Subsidies are used to fund grants that OCMH distributes to various entities throughout the state. The next largest expense category, at 13.0%, 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.

OCMH's budget is funded by the following appropriation items. Each of these items is discussed further below.

Operating Expenses (ALI 149321)

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 149321, Operating Expenses					
\$656,822	\$681,430	\$629,996	\$808,646	\$820,930	\$839,730
% change	3.7%	-7.5%	28.4%	1.5%	2.3%

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, maintenance, and rent costs, are anticipated to increase. The recommended appropriations will support these increases.

Demonstration Grants (ALI 149501)

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 149501, Demonstration Grants					
\$709,595	\$645,464	\$792,937	\$852,606	\$1,352,606	\$1,352,606
% change	-9.0%	22.8%	7.5%	58.6%	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, the Research Evaluation Enhancement Project, and Minority Health Month grants. OCMH also may, depending on funding availability, fund special initiatives/grants. These funds typically sponsor health-related activities that increase the focus of minority health disparities and/or chronic diseases. Some of 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 2022, OCMH awarded four demonstration grants in the amount of \$75,000 each. In FY 2023, three grants have been awarded at \$100,000 each. With the additional funding provided in this line item during the FY 2024-FY 2025 biennium, OCMH will increase the number of awards and award amounts. OCMH plans to award eight demonstration grants in some of the following areas: cancer prevention, cardiovascular disease and hypertension prevention, diabetes prevention, infant mortality prevention, substance abuse prevention, and violence prevention. However, there will be a priority to expand infant mortality prevention efforts focused on high-risk pregnant women and to expand the diabetes prevention program. It is estimated that projects could receive up to \$100,000 per year over the biennium. The infant mortality efforts use the doula model and focus on providing culturally appropriate care coordination to high-risk African American pregnant women during pregnancy, birth, and the postpartum period. The goal is to, among other things, improve birth outcomes while lowering preterm and low weight birth rates and the likelihood of caesarian deliveries. The diabetes programs are based on the U.S. Centers for Disease Control and Prevention's diabetes model programs. The program aims to decrease the number of individuals diagnosed as prediabetic and to lower their A1C levels to normal levels through physical activity, reduction in body mass indexes, and healthy eating.

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 2022 and FY 2023, the local offices received up to \$52,500 per fiscal year from GRF line item 149501. OCMH anticipates that this funding level will be maintained in the next 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. 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 2022 and FY 2023, OCMH awarded 40 grants at the level of \$3,500 per grantee. OCMH anticipates the level of funding and the number of awards to remain the same.

Lupus Program (ALI 149502)

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 149502, Lupus Program					
\$113,680	\$68,173	\$86,370	\$113,680	\$118,500	\$118,500
% change	-40.0%	26.7%	31.6%	4.2%	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. The Lupus Foundation of America estimates that between 1.4 million and 2.0 million Americans have a form of lupus. Approximately 90% of lupus sufferers are women. The disease is also more prevalent in minority populations.

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 2023, six grant projects received funding of \$19,000 per grantee. OCMH anticipates that the funding provided in FY 2024 and FY 2025 will allow for six grants to be funded at up to \$19,750 each per year.

Infant Mortality Health Grants (ALI 149503)

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 149503, Infant Mortality Health Grants					
\$1,741,874	\$2,317,889	\$2,239,749	\$3,362,118	\$3,375,758	\$3,390,808
% change	33.1%	-3.4%	50.1%	0.4%	0.4%

Funds in GRF appropriation item 149503 are primarily distributed to 12 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. The hub model promotes quality care to improve birth outcomes and links payment to performance.

According to OCMH, 12 hubs are currently receiving an average of about \$250,000. OCMH’s goal in the upcoming biennium is to expand this funding to meet the needs of this population. A small portion of the line item also supports OCMH’s operating expenses and evaluation expenses.

Minority Health Conference (ALI 149601)

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 4C20 ALI 149601, Minority Health Conference					
\$13,096	\$15,904	\$13,112	\$35,000	\$35,000	\$35,000
% change	21.4%	-17.6%	166.9%	0.0%	0.0%

Appropriation item 149601 funds culturally relevant conferences, public awareness activities, health expositions, and capacity building workshops to increase the awareness of the significance of minority health disparities. 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 2024 - FY 2025 Appropriations - As Introduced

All Fund Groups

Line Item Detail by Agency			Estimate	Introduced	FY 2023 to FY 2024	Introduced	FY 2024 to FY 2025	
			FY 2022	FY 2023	FY 2024	% Change	FY 2025	% Change
Report For: Main Operating Appropriations Bill			Version: As Introduced					
MIH Commission on Minority Health								
GRF	149321	Operating Expenses	\$ 629,996	\$ 808,646	\$ 820,930	1.52%	\$ 839,730	2.29%
GRF	149501	Demonstration Grants	\$ 792,937	\$ 852,606	\$ 1,352,606	58.64%	\$ 1,352,606	0.00%
GRF	149502	Lupus Program	\$ 86,370	\$ 113,680	\$ 118,500	4.24%	\$ 118,500	0.00%
GRF	149503	Infant Mortality Health Grants	\$ 2,239,749	\$ 3,362,118	\$ 3,375,758	0.41%	\$ 3,390,808	0.45%
General Revenue Fund Total			\$ 3,749,052	\$ 5,137,050	\$ 5,667,794	10.33%	\$ 5,701,644	0.60%
4C20	149601	Minority Health Conference	\$ 13,112	\$ 35,000	\$ 35,000	0.00%	\$ 35,000	0.00%
Dedicated Purpose Fund Group Total			\$ 13,112	\$ 35,000	\$ 35,000	0.00%	\$ 35,000	0.00%
3J90	149405	Healthier Communities	\$ 100,256	\$ 1,930,491	\$ 0	-100.00%	\$ 0	N/A
Federal Fund Group Total			\$ 100,256	\$ 1,930,491	\$ 0	-100.00%	\$ 0	N/A
Commission on Minority Health Total			\$ 3,862,419	\$ 7,102,541	\$ 5,702,794	-19.71%	\$ 5,736,644	0.59%