

LSC Greenbook

Analysis of the Enacted Budget

Commission on Dispute Resolution and Conflict Management

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ATTACHMENT:

Budget Spreadsheet By Line Item

Commission on Dispute Resolution and Conflict Management

- Funding cut, then eliminated
- Staffing and service level reductions ahead
- Future status uncertain

OVERVIEW

Duties and Responsibilities

The Commission on Dispute Resolution and Conflict Management's mission is to provide Ohioans with constructive, nonviolent forums, processes, and techniques for resolving disputes. The Commission complies with this mandate by delivering dispute resolution and conflict management training, facilitation and mediation services, consultation, and technical program assistance to school, communities, courts, and state and local government.

The Commission, established in November 1989, is governed by 12 volunteer commissioners – four appointed by the Governor, four by the Chief Justice of the Supreme Court, and two each by the President of the Senate and the Speaker of the House. It has been assisted by the equivalent of six full-time staff.

Appropriation Overview

Table 1 below summarizes the Commission's budget by fund group.

Table 1. Agency Appropriations by Fund Group, FY 2010-FY 2011					
Fund Group	FY 2009*	FY 2010	% change, FY 2009-FY 2010	FY 2011	% change, FY 2010-FY 2011
General Revenue	\$438,517	\$250,000	-43.0%	\$0	-100.0%
General Services	\$14,204	\$0	-100.0%	\$0	0.0%
TOTALS	\$452,721	\$250,000	-44.8%	\$0	-100.0%

*Actual expenditures in FY 2009.

Arguably, in recent years, the Commission has become more critically dependent upon GRF funding to maintain its service delivery system. The amount of GRF funding appropriated to support the Commission's service delivery system in FY 2010 – \$250,000 – is \$188,517, or 43%, less than it expended in FY 2009. For FY 2011, no funding was appropriated to support the Commission's operating expenses.

Based on its discussions with Commission staff relative to the enacted FY 2010-FY 2011 funding level, LSC fiscal staff discerned the following about its current and future state of affairs. First, in anticipation of a decrease in FY 2010 GRF funding, the Commission proactively reduced its staffing level to four; the reduction from six full-time equivalent (FTE) employees to four was implemented at the end of June 2009. Second, its remaining employees agreed to participate in a voluntary job sharing/cost savings plan. Under this plan, it appears that one of the four employees works the equivalent of part-time, while the other three coordinate work schedules in an effort to defray costs. Third, for the purposes of FY 2010, the Commission basically has enough funding to pay for a reduced number of staff, meet the statutory requirement to reimburse its commissioners for travel expenses, and to "keep the lights on."

Strategic Plan

Given the implications of the biennial budget, the Commission indicated to LSC fiscal staff that its commissioners and staff plan to develop a new strategic plan guided by the following overarching questions.

- How can the Commission reshape its mission and functions in a manner consistent with its duties and responsibilities?
- What actions can the Commission commence to transform into an agency not reliant on GRF funding by FY 2011?

It is important to note that, while the Commission works to refine its mission and funding sources for FY 2011 and beyond, a core level of services and activities are planned to be maintained in FY 2010.

ANALYSIS OF ENACTED BUDGET

This section provides an analysis of the two key line items in the Commission's annual operating budget. Table 2 below shows the appropriated amount for each of those line items for which the Commission requested, and the Governor recommended, funding in FYs 2010 and 2011. It is followed by a description of the services and activities that it delivers with those appropriated moneys, and implications of the enacted funding levels.

Table 2. Appropriations for the Commission on Dispute Resolution and Conflict Management				
Fund		ALI and Name	FY 2010	FY 2011
General Revenue Fund (GRF)				
GRF	145401	Commission Operations	\$250,000	\$0
General Revenue Fund Subtotal			\$250,000	\$0
General Services Fund (GSF) Group				
4B60	145601	Dispute Resolution Programs	\$0	\$0
General Services Fund Group Subtotal			\$0	\$0
Total Funding: Dispute Resolution and Conflict Management			\$250,000	\$0

Operating Expenses (GRF line item 145401, GSF line item 145601)

The delivery of the Commission's services and activities are funded entirely by the two line items discussed in more detail below.

GRF line item 145401, **Commission Operations**, is the Commission's primary source of funding. Relative to the Commission's FY 2009 GRF expenditures totaling \$438,517, the budget enacted reduced GRF appropriations of \$250,000 in FY 2010 and \$0 in FY 2011. As noted, the practical effect for FY 2010 will be a reduction in staff and services, followed by no GRF funding appropriated for the Commission's payroll and related operating expenses in FY 2011.

GSF line item 145601, **Dispute Resolution Programs**, which draws its moneys from donations, grants, awards, bequests, gifts, and reimbursements, is used for the purpose of supplementing the Commission's mission to provide forums, processes, and techniques for resolving disputes. The executive recommended an appropriation for this line item of \$140,000 in each of FYs 2010 and 2011; however, the budget as enacted provides no appropriation for this purpose.

FY 2010 - 2011 Final Appropriation Amounts

All Fund Groups

<i>Line Item Detail by Agency</i>			<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010 Appropriations</i>	<i>% Change FY09 - FY10</i>	<i>FY 2011 Appropriations</i>	<i>% Change FY10 - FY11</i>
Report For: Main Operating Appropriations Bill			Version: Enacted					
<i>CDR Commission on Dispute Resolution and Conflict Management</i>								
GRF	145401	Commission Operations	\$ 452,596	\$ 438,517	\$ 250,000	-42.99%	\$ 0	-100.00%
General Revenue Fund Total			\$ 452,596	\$ 438,517	\$ 250,000	-42.99%	\$ 0	-100.00%
4B60	145601	Dispute Resolution Programs	\$ 49,777	\$ 14,204	\$ 0	-100.00%	\$ 0	N/A
General Services Fund Group Total			\$ 49,777	\$ 14,204	\$ 0	-100.00%	\$ 0	N/A
Commission on Dispute Resolution and Conflict Management Total			\$ 502,372	\$ 452,721	\$ 250,000	-44.78%	\$ 0	-100.00%