

LSC Greenbook

Analysis of the Enacted Budget

Commission on Service and Volunteerism

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ATTACHMENT:

Budget Spreadsheet By Line Item

Commission on Service and Volunteerism

- GRF funding increases by 126.5% from FY 2013 to FY 2014
- The Commission distributes 91% of its funding in the form of grants, primarily for the AmeriCorps Program

OVERVIEW

Agency Overview

The mission of the Ohio Commission on Service and Volunteerism (OCSV) is to strengthen Ohio's communities through service and volunteerism. OCSV was created as a result of the National and Community Service Trust Act of 1993, which also created the AmeriCorps Program. The Act created state offices such as OCSV to receive and administer the grant funds associated with the program. The AmeriCorps Program is basically a "domestic Peace Corps" in that it recruits, trains, and places individuals in communities with critical needs. H.B. 153 of the 129th General Assembly created OCSV as a stand-alone agency. Previous to H.B. 153, OCSV existed as the Ohio Community Service Council, which was funded in the Department of Aging's budget.

OCSV's governing authority consists of 21 members. Members are appointed for three-year terms. Members receive no compensation; however, they are eligible for reimbursement for actual and necessary expenses incurred in the performance of their official duties. OCSV currently has six employees who carry out day-to-day activities.

Appropriation Overview

| Table 1. Agency Appropriations by Fund Group, FY 2014-FY 2015 (Am. Sub. H.B. 59) | | | | | |
|---|--------------------|--------------------|------------------------------|--------------------|------------------------------|
| Fund Group | FY 2013* | FY 2014 | % change, FY 2013-FY 2014 | FY 2015 | % change, FY 2014-FY 2015 |
| General Revenue | \$126,542 | \$286,661 | 126.5% | \$294,072 | 2.6% |
| General Services | \$27,015 | \$30,000 | 11.1% | \$30,000 | 0.0% |
| State Special Revenue | \$56,608 | \$0 | -100.0% | \$0 | N/A |
| Federal Special Revenue | \$6,778,498 | \$7,447,000 | 9.9% | \$7,447,000 | 0.0% |
| TOTAL | \$6,988,663 | \$7,763,661 | 11.1% | \$7,771,072 | 0.1% |

*FY 2013 figures represent actual expenditures.

As can be seen from the table above, the budget provides funding of \$7.8 million in FY 2014, which represents an increase of 11.1% from FY 2013 expenditures. Appropriations increase by 0.1% in FY 2015. The vast majority of funding for OCSV comes from federal sources. GRF funding in FY 2014 increases by 126.5% over FY 2013 expenditures and increases by 2.6% in FY 2015 from FY 2014 appropriations. GRF funding is used for operating costs. The federal government generally provides a dollar for every \$1 the state spends on operating costs. However, during calendar years 2011 and 2012, OCSV received a waiver from meeting these requirements, so OCSV received \$2 in federal funds for every \$1 in state dollars spent on operating costs. The waiver was not granted for calendar year 2013, so the match rate has gone back to 50-50, which is the reason for the increase in GRF.

State special revenue funds are eliminated as a source of funding this biennium. In the past, OCSV received moneys from a multiple-year contract with the Ohio Department of Health (ODH), which provided the major revenue stream for the OCSV Community Support Fund (Fund 6240). As part of the contract, the Ohio Community Service Council partnered with ODH and the Ohio Emergency Management Agency (OEMA) to provide volunteer recruitment, registration, and management services, and to implement a statewide registry of volunteers for emergency response. The contract ended in FY 2011 and OCSV had been using the balance in the fund to supplement GRF funding for operating expenses.

ANALYSIS OF ENACTED BUDGET

The following table shows all appropriations for the Ohio Commission on Service and Volunteerism.

| Appropriations for the Ohio Commission on Service and Volunteerism | | | | |
|--|--------|---------------------|--------------------|--------------------|
| Fund | | ALI and Name | FY 2014 | FY 2015 |
| General Revenue Fund | | | | |
| GRF | 866321 | CSV Operations | \$286,661 | \$294,072 |
| General Revenue Fund Subtotal | | | \$286,661 | \$294,072 |
| Federal Special Revenue Fund Group | | | | |
| 3R70 | 866617 | AmeriCorps Programs | \$7,447,000 | \$7,447,000 |
| Federal Special Revenue Fund Group Subtotal | | | \$7,447,000 | \$7,447,000 |
| General Services Fund Group | | | | |
| 5GN0 | 866605 | Serve Ohio Support | \$30,000 | \$30,000 |
| General Services Fund Group Subtotal | | | \$30,000 | \$30,000 |
| Total Funding: Ohio Commission on Service and Volunteerism | | | \$7,763,661 | \$7,771,072 |

CSV Operations (866321)

GRF line item 866321, CSV Operations, supports the operating expenses for the Ohio Commission on Service and Volunteerism (OCSV). OCSV manages, monitors, and evaluates funded AmeriCorps programs and promotes volunteerism and community service efforts across the state. In addition, OCSV provides technical assistance to funded programs and training opportunities to AmeriCorps members. OCSV administers ServeOhio, which focuses on volunteer training and recognition, national charitable service days, and the annual ServeOhio Conference. Actual ServeOhio program dollars are provided through corporate donations received in Fund 5GN0, OCSC Gifts and Donations.

The federal government generally provides a dollar for every \$1 the state spends on operating costs, so in effect, a 50-50 arrangement exists. However, for calendar years 2011 and 2012, OCSV received a waiver from this requirement and as a result, the federal government provided \$2 for every \$1 spent by OCSV for operating costs. The waiver was not granted for calendar year 2013 and the match rate returned to a 50-50 match – \$1 from the federal government and \$1 from the state government for administration. Federal dollars are provided in line item 866617.

The budget provides funding of \$286,661 in FY 2014 in line item 866321, an increase of 126.5% over FY 2013 expenditures, and \$294,072 in FY 2015, an increase of 2.6% over FY 2014.

AmeriCorps Program (866617)

This line item primarily supports the AmeriCorps Program. Revenues for Fund 3R70, AmeriCorps Programs, come from federal grants from the Corporation for National and Community Service. Approximately 95% of these revenues are distributed to AmeriCorps grant recipients. The remaining revenue consists of funds to provide the federal share of OCSV's operating expenses. The core amount of pass-through funding a state receives is determined by a formula, which is based on a state's population. States may also receive additional funding through a competitive process, which is based on program quality.

Since its inception in 1994, AmeriCorps has focused on the idea of local control. Hence, the potential subgrantees for funds are required to solicit community input to determine the most pressing local needs that could be addressed by an AmeriCorps project. Subgrantees are also required to provide local cash or in-kind matching on a sliding scale from 24% to 50% of project costs. AmeriCorps' projects focus on disaster services, economic opportunity, education, environmental stewardship, healthy futures, and veterans and military families. AmeriCorps members receive a stipend for living expenses, health insurance if they are full-time members, and training opportunities during their term of service. In addition, members receive a post-service educational award for college or technical training (\$5,550 in 2012) in exchange for one year of community service. This can be used to repay student loans or to pay for future education. In addition, individuals age 55 and older may transfer the award to a qualified recipient. The educational award is provided through a federal trust fund, not through program dollars. In the 2012-2013 program year, 21 entities were provided AmeriCorps subgrants and 608 individuals served/are serving at nonprofit, faith-based school, higher education, and community-based organizations.

The budget provides funding of approximately \$7.4 million in each fiscal year in line item 866617, an increase of 9.9% over FY 2013 expenditures.

Serve Ohio Support (866605)

This line item supports the Annual Conference on Service and Volunteerism and the ServeOhio Awards Program. The purpose of the conference is to develop skills and to provide networking opportunities for professionals in volunteer organizations. The awards program was established in 2010 to recognize individuals and organizations who have made volunteer contributions to their state and community. These individuals are recognized for their contributions at the annual conference. The 2012 Annual Conference on Service and Volunteerism was held in Columbus on September 18th. The line item also provides funding for mini-grants for national service days and other activities to help promote volunteerism. Donations, from corporate sponsors, deposited into Fund 5GN0, OCSC Gifts and Donations, provide the funding to support

the appropriation in line item 886605. The budget provides appropriations of \$30,000 in each fiscal year, an increase of 11.1% over FY 2013 expenditures.

CSV.docx/lb

FY 2014 - FY 2015 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

| | | | FY 2012 | FY 2013 | Appropriation FY 2014 | FY 2013 to FY 2014 % Change | Appropriation FY 2015 | FY 2014 to FY 2015 % Change |
|--|--------|----------------------------------|-------------------------|---------------------|--------------------------|--------------------------------|--------------------------|--------------------------------|
| Report For Main Operating Appropriations Bill | | | Version: Enacted | | | | | |
| CSV Commission on Service and Volunteerism | | | | | | | | |
| GRF | 866321 | CSV Operations | \$ 129,915 | \$ 126,542 | \$ 286,661 | 126.54% | \$ 294,072 | 2.59% |
| General Revenue Fund Total | | | \$ 129,915 | \$ 126,542 | \$ 286,661 | 126.54% | \$ 294,072 | 2.59% |
| 5GN0 | 866605 | Serve Ohio Support | \$ 16,869 | \$ 27,015 | \$ 30,000 | 11.05% | \$ 30,000 | 0.00% |
| General Services Fund Group Total | | | \$ 16,869 | \$ 27,015 | \$ 30,000 | 11.05% | \$ 30,000 | 0.00% |
| 3R70 | 866617 | AmeriCorps Programs | \$ 7,240,337 | \$ 6,778,498 | \$ 7,447,000 | 9.86% | \$ 7,447,000 | 0.00% |
| Federal Special Revenue Fund Group Total | | | \$ 7,240,337 | \$ 6,778,498 | \$ 7,447,000 | 9.86% | \$ 7,447,000 | 0.00% |
| 6240 | 866604 | Volunteer Contracts and Services | \$ 38,315 | \$ 56,608 | \$ 0 | -100.00% | \$ 0 | N/A |
| State Special Revenue Fund Group Total | | | \$ 38,315 | \$ 56,608 | \$ 0 | -100.00% | \$ 0 | N/A |
| Commission on Service and Volunteerism Total | | | \$ 7,425,436 | \$ 6,988,663 | \$ 7,763,661 | 11.09% | \$ 7,771,072 | 0.10% |