

Commission on African American Males

House Human Services Subcommittee

Steve Mansfield, Fiscal Supervisor

Legislative Service Commission

March 5, 2003

*Additional copies are available on our website at www.lsc.state.oh.us
Click on 'Fiscal Publications' then 'Ohio Budget'*

LSC Redbook

for the

Commission on African-American Males

House Human Services Subcommittee

Steve Mansfield, Fiscal Supervisor

Legislative Service Commission

TABLE OF CONTENTS

| | |
|---|----------------|
| Overview | A1 |
| Analysis of Executive Proposal | A3 |
| Additional Facts and Figures | A5 |
| Permanent and Temporary Law | A6 |
| Requests Not Funded..... | A7 |
| Catalog of Budget Line Items | COBLI 1 |
| <i>Attachment: LSC Budget Spreadsheet By Line Item</i> | |

March 5, 2003

Note: The estimated General Revenue Fund (GRF) spending for FY 2003 used in this LSC Redbook reflects the 2.5% reduction made as a result of the Governor's January 22, 2003 budget cut order. The executive reduction was applied across-the-board to FY 2003 GRF appropriations, subject to certain exceptions. Subsequent to such reductions (and not reflected in the Redbook), state agencies were permitted to reallocate the amount that each of their GRF appropriation line items was reduced, while still absorbing the 2.5% budget cut within the total amount of their GRF appropriations.

Commission on African-American Males

- The executive recommendation for FY 2004 is a 5.6% decrease from estimated FY 2003 expenditures, and the recommendation for FY 2005 is a 2.3% increase from the FY 2004 recommended funding level

OVERVIEW

The mission of the Commission on African-American Males (AAM) is to identify, research, and promote strategies and public policies to foster improvements in the social, economic, and educational problems that affect the African-American male population in Ohio. African-American Males was originally created as the Governor's Commission on Socially Disadvantaged Black Males in 1989. Beginning in fiscal year (FY) 1991, AAM activities were overseen and coordinated by the Ohio Civil Rights Commission (CIV). Under Am. Sub. H.B. 283 of the 123rd General Assembly, AMM was separated from its parent organization and established as an independent agency. Chapter 4112. of the Revised Code provides statutory authority for the operation of AAM, including the appointment of an executive director. The Commission on African-American Males consists of up to 41 members, appointed by the Governor, representing a number of executive branch agencies, private associations, and other community groups.

The Commission on African-American Males activities for the 2002-2003 biennium include: presented four statewide conferences each year, partnered to sponsor a small business development initiative, sponsored a health education and awareness exposition and other health screenings, developed a pre-employment training program, provided scholarships to college students to help them remain in school, provided scholarships to ex-offenders to assist them in acquiring job training, tools, transportation, or otherwise maintaining employment, and several other community services. To begin FY 2002, AAM carried over from FY 2001 approximately \$127,000 in encumbrances. Most of the FY 2001 encumbered funds were disbursed in FY 2002, and AAM carried forward into FY 2003, from the FY 2002 appropriation (after executive ordered reductions), about \$69,000 in encumbrances. The Commission's appropriation for FY 2003, after executive ordered reductions, was \$333,462.

Among the priorities of AAM for the next biennium are to hire a part-time account clerk to help manage the office activity, to contract with a grant writer, and to conduct or sponsor research in areas related to its mission; continue to hold conferences in major urban areas of the state on the conditions and issues confronting Ohio's African-American male population; and continue to provide community outreach and programs for collaborative partnerships that support AAM's mission.

Executive Budget Recommendations

The executive budget recommends funding for AAM of \$316,482 in FY 2004 and \$323,860 in FY 2005. Compared to the estimate of spending for FY 2003 of \$333,462, the recommended level for 2004 represents a decrease of \$16.98, or 5.1 percent. The FY 2004 to FY 2005 recommended increase is \$7,128, or 2.3%.

The Commission has maintained a State Special Revenue (SSR) Fund line item as a means by which to receive gifts, donations, and grant moneys from various sources, including other state agencies and the private sector. That line item has had appropriations of \$10,000 in FY 2002 and FY 2003, and the same appropriation level is recommended for FY 2004 and FY 2005.

In addition to this SSR Fund, AAM's budget contains five General Revenue Fund (GRF) line items. The recommended funding for FY 2004 for these five GRF line items is \$306,482, and the recommended funding for these items in FY 2005 is \$313,860. GRF line item 036-100, Personal Services, constitutes 69.3% of the total GRF that is recommended for FY 2004. In addition, the recommended level for GRF line item 036-501, CAAM Awards & Scholarships, is \$14,625 for each year, whereas the requested level for this item was \$0 in each year.

ANALYSIS OF EXECUTIVE PROPOSAL

Commission On African-American Males

Purpose: To identify and promote, through collaborative partnerships, effective public policy models that empower African-American males to achieve in healthy enterprising communities by alleviating inequalities of economic, health, education, and criminal justice.

The following table shows the line items that are used to fund the Commission on African-American Males, as well as the Governor's recommended funding levels.

| Fund | ALI | Title | FY 2004 | FY 2005 |
|--|---------|-------------------------------------|------------------|------------------|
| GRF | 036-100 | Personal Services | \$212,492 | \$218,610 |
| GRF | 036-200 | Maintenance | \$50,180 | \$50,180 |
| GRF | 036-300 | Equipment | \$4,000 | \$4,000 |
| GRF | 036-501 | CAAM Awards & Scholarships | \$14,625 | \$14,625 |
| GRF | 036-502 | Community Projects | \$25,185 | \$26,445 |
| 4H3 | 036-601 | African American Males-Gifts/Grants | \$10,000 | \$10,000 |
| Total funding: Commission on African-American Males | | | \$316,482 | \$323,860 |

Commission on African-American Males

Program Description: Under Am. Sub. H.B. 283 of the 123rd General Assembly, the Commission on African-American Males (AAM) was separated from the Civil Rights Commission and established as an independent agency. The 41 members of AAM are appointed by the Governor to research and recommend strategies concerning social, economic, and educational issues that affect the African-American male population of Ohio.

Funding Source: GRF, State Special Revenue Fund (SSR)

Line Items: 036-100, 036-200, 036-300, 036-501, 036-502, 036-601

Implication of Executive Recommendation: The appropriation amount recommended by the Executive for each line item is less than the total combined core and supplemental request for each year. For FY 2004 the recommended amount represents a 5.1% decrease from the estimated amount of expenditures for FY 2003. The recommended amount for FY 2005 represents an increase of 2.3% from FY 2004. This funding level will allow AAM to function at about the same level that it has in the current biennium.

The biggest reduction (approximately \$20,000) in GRF funds from the estimated expenditure in FY 2003 to the recommended level for FY 2004 occurred in line item 036-100, Personal Services. The FY 2004 recommended amount for line item 036-100, Personal Services, is \$25,551 less than the total amount requested. For FY 2005, the recommended amount for line item 036-100 is \$29,765 less than the total amount requested. The recommend amount for FY 2004 for this line item represents a 6.2% reduction from the estimated expenditures in FY 2003. The recommended amount for this line item in FY 2005 is an increase of 2.9% over the recommended level for FY 2004. The recommended levels of funding for this line item in each year will impact the Commission's ability to contract for personal services to help secure grants from agencies and foundations.

The FY 2004 recommended amount for line item 036-502, Community Projects, was \$32,108 less than requested, and \$55,848 less than requested for FY 2005. This level of funding will permit AAM to continue community projects at about the same level as in FY 2003, but at a lower level than was desired.

ADDITIONAL FACTS AND FIGURES

Initiatives

The following initiatives are included among those listed by the Commission on African-American Males.

- Held four statewide conferences each year to assess the status of African-American males in each of the four areas of concern, and to strategize activities in pursuit of AAM's mission;
- Sponsored a small business development initiative;
- Sponsored a health education and awareness exposition and other health screenings;
- Developed a referral process to a pre-employment training program in collaboration with other entities;
- Provided scholarships to college students to help them remain in school;
- Provided scholarships to ex-offenders to assist them in acquiring job training, tools, transportation, or otherwise maintaining employment;
- Developed a speaker service bureau that reached more than 5,000 students during the 2001-2002 school year; and
- Supported several other community-based programs that focus on issues affecting African-American males.

Priorities for next biennium include:

- Hire a part-time account clerk to help manage the office;
- Contract with a grant writer to secure grants from agencies and foundations;
- Continue to hold "State of the State" Conferences in major urban areas of the state; and
- A particular focus of activities for the biennium is to advance through its activities the goal of reducing drop out rates and to improve enrollment rates at colleges and universities.

PERMANENT AND TEMPORARY LAW

There are no permanent or temporary law changes affecting the Commission on African-American Males.

REQUESTS NOT FUNDED

| Ohio Commission on African-American Males | | | | | | |
|--|-------------------|---------------------|-------------------|-------------------|---------------------|-------------------|
| Fund Line Item | FY 2004 Requested | FY 2004 Recommended | Difference | FY 2005 Requested | FY 2005 Recommended | Difference |
| GRF 036-100 | \$238,043 | \$212,492 | (\$25,551) | \$248,375 | \$218,610 | (\$29,765) |
| GRF 036-200 | \$57,055 | \$50,180 | (\$6,875) | \$58,000 | \$50,180 | (\$7,820) |
| GRF 036-300 | \$14,222 | \$4,000 | (\$10,222) | \$14,222 | \$4,000 | (\$10,222) |
| GRF 036-501 | \$0 | \$14,625 | \$14,625 | \$0 | \$14,625 | \$14,625 |
| GRF 036-502 | \$57,293 | \$25,185 | (\$32,108) | \$82,293 | \$26,445 | (\$55,848) |
| GRF 036-601 | \$10,000 | \$10,000 | \$0 | \$10,000 | \$10,000 | \$0 |
| TOTALS | \$376,613 | \$316,482 | (\$60,131) | \$412,890 | \$323,860 | (\$89,030) |

The Commission requested funds in GRF line item 036-100 in order to contract for personal services to help secure grants from agencies and foundations. The Executive recommended only partial funding for this line item, which will impact the Commission's ability to contract for the amount of personal services that they sought.

The FY 2004 recommended amount for GRF line item 036-502, Community Projects, was \$32,108 less than requested, and \$55,848 less than requested for FY 2005. This level of funding will permit AAM to continue community projects at about the same level as in FY 2003, but at a lower level than was desired.

General Revenue Fund

GRF 036-100 Personal Services

| 2000 | 2001 | 2002 | 2003 Estimate | 2004 Executive Proposal | 2005 Executive Proposal |
|----------|-----------|-----------|---------------|-------------------------|-------------------------|
| \$83,000 | \$136,336 | \$257,810 | \$226,477 | \$212,492 | \$218,610 |
| | 64.3% | 89.1% | -12.2% | -6.2% | 2.9% |

Source: GRF

Legal Basis: ORC 4112.12 (originally established by Am. Sub. H.B. 283 of the 123rd G.A.; replaces line item 876-401, African American Males in the Ohio Civil Rights Commission)

Purpose: This line item provides funds for payroll and fringe benefits and funds personal service contracts of the Commission.

GRF 036-200 Maintenance

| 2000 | 2001 | 2002 | 2003 Estimate | 2004 Executive Proposal | 2005 Executive Proposal |
|----------|-----------|-----------|---------------|-------------------------|-------------------------|
| \$25,580 | \$141,233 | \$129,014 | \$45,305 | \$50,180 | \$50,180 |
| | 452.1% | -8.7% | -64.9% | 10.8% | 0.0% |

Source: GRF

Legal Basis: ORC 4112.12 (originally established by Am. Sub. H.B. 283 of the 123rd G.A.; replaces line item 876-401, African American Males in the Ohio Civil Rights Commission)

Purpose: This line item provides for maintenance expenses of the Commission.

GRF 036-300 Equipment

| 2000 | 2001 | 2002 | 2003 Estimate | 2004 Executive Proposal | 2005 Executive Proposal |
|---------|----------|----------|---------------|-------------------------|-------------------------|
| \$3,054 | \$59,172 | \$10,053 | \$16,310 | \$4,000 | \$4,000 |
| | 1837.5% | -83.0% | 62.2% | -75.5% | 0.0% |

Source: GRF

Legal Basis: ORC 4112.12 (originally established by Am. Sub. H.B. 283 of the 123rd G.A.; replaces line item 876-401, African American Males in the Ohio Civil Rights Commission)

Purpose: This line item provides funds for the Commission's equipment purchases.

GRF 036-501 CAAM Awards & Scholarships

| 2000 | 2001 | 2002 | 2003 Estimate | 2004 Executive Proposal | 2005 Executive Proposal |
|------|------|---------|---------------|-------------------------|-------------------------|
| \$0 | \$0 | \$1,400 | \$13,048 | \$14,625 | \$14,625 |
| | N/A | N/A | 832.0% | 12.1% | 0.0% |

Source: GRF

Legal Basis: ORC 4112.12 (originally established by Controlling Board action in 2000)

Purpose: This line item enables the Commission to provide one-time awards for the recognition of community services and for scholarships.

GRF 036-502 Community Projects

| 2000 | 2001 | 2002 | 2003 Estimate | 2004 Executive Proposal | 2005 Executive Proposal |
|------|-----------|----------|---------------|-------------------------|-------------------------|
| \$0 | \$133,200 | \$55,548 | \$23,986 | \$25,185 | \$26,445 |
| | N/A | -58.3% | -56.8% | 5.0% | 5.0% |

Source: GRF

Legal Basis: ORC 4112.12 (originally established by Controlling Board action in 2000)

Purpose: This line item supports various one-time initiatives involving various community projects.

State Special Revenue Fund Group

4H3 036-601 African American Males-Gifts/Grants

| 2000 | 2001 | 2002 | 2003 Estimate | 2004 Executive Proposal | 2005 Executive Proposal |
|------|---------|------|---------------|-------------------------|-------------------------|
| \$0 | \$1,302 | \$0 | \$10,000 | \$10,000 | \$10,000 |
| | N/A | | N/A | 0.0% | 0.0% |

Source: SSR: Gifts, donations, and grant funds from various sources, including other state agencies and the private sector

Legal Basis: ORC 4112.12 (originally established by Am. Sub. H.B. 283 of the 123rd G.A.; replaces line item 876-603, African American Males Gifts/Grants in the Ohio Civil Rights Commission)

Purpose: This appropriation line item was created to accept gifts, donations and grant moneys for the operation of the Commission.

LSC Budget Spreadsheet by Line Item, FY 2004 - FY 2005

| Fund | ALI | ALI Title | 2002 | Estimated 2003 | Executive 2004 | % Change 2003 to 2004 | Executive 2005 | % Change 2004 to 2005 |
|--|---------|-------------------------------------|-------------------|-------------------|-------------------|--------------------------|-------------------|--------------------------|
| AAM African American Males, Commission on | | | | | | | | |
| GRF | 036-100 | Personal Services | \$ 257,810 | \$226,477 | \$ 212,492 | -6.2% | \$ 218,610 | 2.9% |
| GRF | 036-200 | Maintenance | \$ 129,014 | \$45,305 | \$ 50,180 | 10.8% | \$ 50,180 | 0.0% |
| GRF | 036-300 | Equipment | \$ 10,053 | \$16,310 | \$ 4,000 | -75.5% | \$ 4,000 | 0.0% |
| GRF | 036-501 | CAAM Awards & Scholarships | \$ 1,400 | \$13,048 | \$ 14,625 | 12.1% | \$ 14,625 | 0.0% |
| GRF | 036-502 | Community Projects | \$ 55,548 | \$23,986 | \$ 25,185 | 5.0% | \$ 26,445 | 5.0% |
| General Revenue Fund Total | | | \$ 453,825 | \$ 325,126 | \$ 306,482 | -5.7% | \$ 313,860 | 2.4% |
| 4H3 | 036-601 | African American Males-Gifts/Grants | ---- | \$10,000 | \$ 10,000 | 0.0% | \$ 10,000 | 0.0% |
| State Special Revenue Fund Group Total | | | ---- | \$ 10,000 | \$ 10,000 | 0.0% | \$ 10,000 | 0.0% |
| Total All Budget Fund Groups | | | \$ 453,825 | \$ 335,126 | \$ 316,482 | -5.6% | \$ 323,860 | 2.3% |