

Commission on African American Males

Senate Finance and Financial Institutions Committee

Erin Pettegrew, Budget Analyst

Legislative Service Commission

April 27, 2005

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LSC Redbook

for the

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April 27, 2005

Commission on African American Males

- The Commission has developed partnerships to promote technology careers for young African-American Males
- The Commission's Scholarship budget has been reduced from \$11,041 in FY 2003 to \$1,000 in FY 2005

OVERVIEW

The mission of the Commission on African-American Males (CAAM) is to identify 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. The Commission on African-American Males was originally created as the Governor's Commission on Socially Disadvantaged Black Males in 1989. Beginning in fiscal year (FY) 1991, CAAM activities were overseen and coordinated by the Ohio Civil Rights Commission. Under Am. Sub. H.B. 283 of the 123rd General Assembly, CAAM 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 CAAM, 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. It is required by the Revised Code to solve problems and advance recommendations pertinent to black males in the areas of unemployment, criminal justice, education, and health

The Commission on African-American Males activities for the FY 2004-2005 biennium include: presented three statewide conferences, partnered with the Microsoft Corporation and other recognized industry leaders to sponsor a technology conference, worked with two agencies on a fatherhood initiative, sponsored health education and awareness seminars and other health screenings, provided scholarships to college students to help them remain in school, and several other community services. The Commission's appropriation after executive ordered reductions, was \$273,527 in FY 2004 and \$292,000 in FY 2005. The Executive's recommendation maintains the appropriations for FY 2006 and FY 2007 at the FY 2005 levels.

Among the priorities of CAAM for the next biennium are to further develop the fatherhood initiative around the state, to coordinate with a volunteer grant writer, to continue to hold technology and education conferences for the young African-American male population; and continue to provide community outreach and programs for collaborative partnerships that support CAAM's mission.

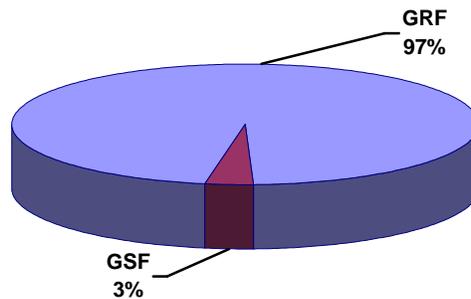
Executive Budget Recommendations

The executive budget recommends funding for CAAM of \$292,000 in FY 2006 and the same amount in FY 2007. This is equivalent to estimated spending for FY 2005; however, the executive budget recommends shifting funding between line items and objects of expense.

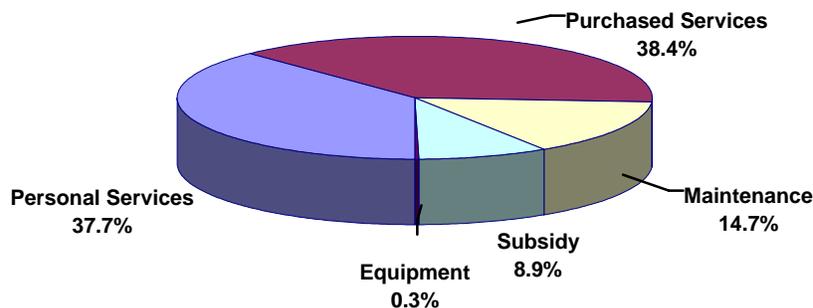
The Commission budget contains five General Revenue Fund (GRF) line items. The recommended funding for FY 2006 for these five GRF line items is \$282,000, and the recommended funding for these items in FY 2007 is \$282,000. GRF line item 036-100, Personal Services, constitutes 78.0% of the total GRF that is recommended for FY 2006 and FY 2007. In addition, the recommended level for GRF line item 036-501, CAAM Awards & Scholarships, is \$1,000 for each year, whereas the requested level for this item was \$765 in each year.

The Commission has also 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 2004 and FY 2005, and the same appropriation level is recommended for FY 2006 and FY 2007. In FY 2003 and FY 2004, the Commission received \$2,506 and \$2,023 in gifts, donations, and grant revenue, respectively.

Total Budget by Fund Group
FY 2006-2007



Total Budget by Object Code
FY 2006-2007



Staffing Levels

Pursuant to collective bargaining contracts, state employees will receive a 4% raise on July 1, 2005. Paired with an increase in benefit costs, staffing costs will increase for the FY 2006-2007 biennium.

Commission on African-American Males Staffing Levels*						
Program Series/Division	2002	2003	2004	2005	<i>Estimated</i>	
					2006	2007
Community Projects	1	1	3	3	3	3
Totals	1	1	3	3	3	3

*Full-Time Equivalentents

Staff includes an Executive Director and two program staff. The Executive's recommendation will allow the Commission to retain the current staff.

ANALYSIS OF EXECUTIVE PROPOSAL

Program Series 1

Community Projects

Purpose: The Commission is a single program series agency. Its program series, Community Projects, provides for a variety of community activities, including health and technology conferences, a scholarship program, partnerships with private industry and local community groups, as well as expenses of the Commission.

The following table shows the line items that are used to fund the Community Projects program series, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	036-100	Personal Services	\$220,091	\$220,091
GRF	036-200	Maintenance	\$34,909	\$34,909
GRF	036-300	Equipment	\$1,000	\$1,000
GRF	036-501	CAAM Awards & Scholarships	\$1,000	\$1,000
GRF	036-502	Community Projects	\$25,000	\$25,000
General Revenue Fund Subtotal			\$282,000	\$282,000
State Special Revenue Fund				
SSR	036-601	African-American Males-Gifts/Grants	\$10,000	\$10,000
State Special Revenue Fund Subtotal			\$10,000	\$10,000
Total Funding: Community Services			\$292,000	\$292,000

This analysis focuses on the following specific programs within the Community Projects program series:

- **Program 1.01: Speaker Services**
- **Program 1.02: Health Education**
- **Program 1.03: Community Board Meetings**
- **Program 1.04: Conferences**
- **Program 1.05: Scholarships and Awards**

Speaker Services

Program Description: The Speaker Services program includes planning and presenting programs in schools and community organizations statewide by staff and volunteers.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	036-100	Personal Services	\$30,000	\$30,000
GRF	036-200	Maintenance	\$11,000	\$11,000
General Revenue Fund Subtotal			\$41,000	\$41,000
Total Funding: Speaker Services			\$41,000	\$41,000

Implication of Executive Recommendation: For FY 2006 and FY 2007, the Executive recommends a 5% increase in the Personal Services appropriation item over FY 2005 funding levels and a reduction of 75% in the Equipment item and 26% in the Maintenance item. The changes will permit the Commission to comfortably continue current staff levels, though spending on equipment and maintenance will be curtailed. Travel to conferences and meetings will be severely restricted with minimal funding for travel reimbursement in the Maintenance appropriation.

Temporary and Permanent Law Provisions: There are no temporary or permanent law changes affecting this program.

Health Education

Program Description: The Health Education program includes health workshops and seminars provided by staff and volunteers to inform African-American men about the risks of undetected prostate cancer, diabetes, HIV and AIDS, and heart disease.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	036-100	Personal Services	\$48,000	\$48,000
GRF	036-200	Maintenance	\$11,000	\$11,000
GRF	036-300	Equipment	\$1,000	\$1,000
General Revenue Fund Subtotal			\$60,000	\$60,000
Total Funding: Health Education			\$60,000	\$60,000

Implication of Executive Recommendation: For FY 2006 and FY 2007, the Executive recommends a 5% increase in the Personal Services appropriation item over FY 2005 funding levels and a reduction of 75% in the Equipment item and 26% in the Maintenance item. The changes will permit the Commission to comfortably continue current staff levels, though spending on equipment and maintenance will be curtailed. Travel to workshops and seminars will be severely restricted with minimal funding for travel reimbursement in the Maintenance appropriation.

Temporary and Permanent Law Provisions: There are no temporary or permanent law changes affecting this program.

Community Board Meetings

Program Description: The Community Board Meetings program includes staff participation in community programs, conferences, and meetings.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	036-100	Personal Services	\$15,102	\$15,102
GRF	036-200	Maintenance	\$3,180	\$3,180
General Revenue Fund Subtotal			\$18,282	\$18,282
Total Funding: Community Board Meetings			\$18,282	\$18,282

Implication of Executive Recommendation: For FY 2006 and FY 2007, the Executive recommends a 5% increase in the Personal Services appropriation item over FY 2005 funding levels and a reduction of 75% in the Equipment item and 26% in the Maintenance item. The changes will permit the Commission to comfortably continue current staff levels, though spending on equipment and maintenance will be

curtailed. Travel to conferences will be severely restricted with minimal funding for travel reimbursement in the Maintenance appropriation.

Temporary and Permanent Law Provisions: Temporary law provides that the Commission shall submit an annual report to the Human Services Subcommittee of the Finance and Appropriations Committee of the Ohio House of Representatives that demonstrates progress made toward meeting the Commission's mission statement.

There are no permanent law changes affecting this program.

Conferences

Program Description: The Conferences program includes planning and production of conferences held statewide to cover the topics of health, education, employment, and criminal justice.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	036-100	Personal Services	\$112,379	\$112,379
GRF	036-200	Maintenance	\$9,210	\$9,210
General Revenue Fund Subtotal			\$121,589	\$121,589
State Special Revenue Fund				
SSR	036-601	African-American Males-Gifts/Grants	\$10,000	\$10,000
State Special Revenue Fund Subtotal			\$10,000	\$10,000
Total Funding: Conferences			\$131,589	\$131,589

Implication of Executive Recommendation: For FY 2006 and FY 2007, the Executive recommends a 5% increase in the Personal Services appropriation item over FY 2005 funding levels and a reduction of 75% in the Equipment item and 26% in the Maintenance item. The changes will permit the Commission to comfortably continue current staff levels, though spending on equipment and maintenance will be curtailed. Conference participation will be severely restricted with the reduction in the Maintenance appropriation. The Commission staff are concerned that no conferences could be supported with the funding reduction.

Temporary and Permanent Law Provisions: There are no temporary or permanent law changes affecting this program.

Scholarships and Awards

Program Description: The Scholarships and Awards program provides tuition assistance to eligible college students.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	036-100	Personal Services	\$14,610	\$14,610
GRF	036-200	Maintenance	\$519	\$519
GRF	036-501	CAAM Awards & Scholarships	\$1,000	\$1,000
GRF	036-502	Community Projects	\$25,000	\$25,000
General Revenue Fund Subtotal			\$41,129	\$41,129
Total Funding: Scholarships and Awards			\$41,129	\$41,129

Implication of Executive Recommendation: For FY 2006 and FY 2007, the Executive recommends a 22.3% increase in the Community Projects appropriation item over FY 2005 funding levels that will allow the Commission to increase its involvement with community organizations and outreach. The CAAM Awards and Scholarships appropriation item is still markedly below prior year funding; the Executive's recommendation will allow only \$1,000 in scholarships.

Temporary and Permanent Law Provisions: There are no temporary or permanent law changes affecting this program.

REQUESTS NOT FUNDED

Commission on African-American Males						
Fund Line Item	FY 2006 Requested	FY 2006 Recommended	Difference	FY 2007 Requested	FY 2007 Recommended	Difference
GRF 036-100	\$209,610	\$220,091	\$10,481	\$209,610	\$220,091	\$10,481
GRF 036-200	\$47,180	\$34,909	(\$12,271)	\$47,180	\$34,909	(\$12,271)
GRF 036-300	\$4,000	\$1,000	(\$3,000)	\$4,000	\$1,000	(\$3,000)
GRF 036-501	\$765	\$1,000	\$235	\$765	\$1,000	\$235
GRF 036-502	\$20,445	\$25,000	\$4,555	\$20,445	\$25,000	\$4,555
4H3 036-601	\$10,000	\$10,000	\$0	\$10,000	\$10,000	\$0
TOTALS	\$292,000	\$292,000	\$0	\$292,000	\$292,000	\$0

Under the Executive's recommendation, the Commission on African-American Males receives the same total appropriation as it requested. The Executive's recommendation, however, reallocates the total appropriation to the Commission to provide more funding primarily in the Personal Services item, 036-100, by reducing the appropriation to the Maintenance, 036-200, and Equipment, 036-300, items. Some community projects could continue at current levels, but the Commission is highly concerned that the decrease in the Maintenance item will limit activities in all Commission programs, including conferences and community outreach.

General Revenue Fund

GRF 036-100 Personal Services

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
\$257,810	\$211,480	\$194,205	\$209,610	\$220,091	\$220,091
	-18.0%	-8.2%	7.9%	5.0%	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 payroll and fringe benefits and funds personal service contracts of the Commission.

GRF 036-200 Maintenance

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
\$129,014	\$49,993	\$43,354	\$47,180	\$39,909	\$39,909
	-61.3%	-13.3%	8.8%	-15.4%	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

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
\$10,053	\$10,336	\$3,662	\$4,000	\$1,000	\$1,000
	2.8%	-64.6%	9.2%	-75.0%	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

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
\$1,400	\$11,014	\$6,700	\$765	\$1,000	\$1,000
	686.7%	-39.2%	-88.6%	30.7%	0.0%

Source: GRF

Legal Basis: ORC 4112.12 (originally established by Controlling Board 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

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
\$55,548	\$22,287	\$23,583	\$20,445	\$20,000	\$20,000
	-59.9%	5.8%	-13.3%	-2.2%	0.0%

Source: GRF

Legal Basis: ORC 4112.12 (originally established by Controlling Board 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

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
\$0	\$2,506	\$2,023	\$10,000	\$10,000	\$10,000
	N/A	-19.3%	394.3%	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 2006 - FY 2007

<i>Fund</i>	<i>ALI</i>	<i>ALI Title</i>	<i>Estimated 2005</i>	<i>As Introduced 2006</i>	<i>House Passed 2006</i>	<i>% Change Est. 2005 to House 2006</i>	<i>As Introduced 2007</i>	<i>House Passed 2007</i>	<i>% Change House 2006 to House 2007</i>
<i>AAM African American Males, Commission on</i>									
GRF	036-100	Personal Services	\$209,610	\$ 220,091	\$ 220,091	5.0%	\$ 220,091	\$ 220,091	0.0%
GRF	036-200	Maintenance	\$47,180	\$ 34,909	\$ 39,909	-15.4%	\$ 34,909	\$ 39,909	0.0%
GRF	036-300	Equipment	\$4,000	\$ 1,000	\$ 1,000	-75.0%	\$ 1,000	\$ 1,000	0.0%
GRF	036-501	CAAM Awards & Scholarships	\$765	\$ 1,000	\$ 1,000	30.7%	\$ 1,000	\$ 1,000	0.0%
GRF	036-502	Community Projects	\$20,445	\$ 25,000	\$ 20,000	-2.2%	\$ 25,000	\$ 20,000	0.0%
General Revenue Fund Total			\$ 282,000	\$ 282,000	\$ 282,000	0.0%	\$ 282,000	\$ 282,000	0.0%
4H3	036-601	African American Males-Gifts/Grants	\$10,000	\$ 10,000	\$ 10,000	0.0%	\$ 10,000	\$ 10,000	0.0%
State Special Revenue Fund Group Total			\$ 10,000	\$ 10,000	\$ 10,000	0.0%	\$ 10,000	\$ 10,000	0.0%
Total All Budget Fund Groups			\$ 292,000	\$ 292,000	\$ 292,000	0.0%	\$ 292,000	\$ 292,000	0.0%

As Introduced (Executive)

As Passed by the House

(CD-282-AAM) Commission on African American Males Progress Review**Section: 203.15**

Requires the Commission to internally prepare an annual progress report demonstrating the progress that has been made toward meeting the Commission's mission statement. The report is to be submitted to the chairperson and ranking minority member of the Human Services Subcommittee of the House Finance and Appropriations Committee not later than December 31st each year.

Fiscal effect: The Commission will experience a minimal increase in costs related to preparing and distributing the report.

Section: 203.15

Same as the Executive.

Fiscal effect: Same as the Executive.
