

Commission on African-American Males

House Primary and Secondary Education Subcommittee

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Legislative Service Commission*

March 22, 2007

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LSC Redbook
for the
Commission on African-American Males

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March 22, 2007

Commission on African-American Males

- The Commission received a total of \$1.5 million to create, implement, and evaluate a strategic plan in the upcoming biennium
- During the upcoming biennium, the Commission will create, implement, and evaluate a new strategic plan

OVERVIEW

The Commission on African-American Males (CAAM) identifies and promotes 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 started as the Governor's Commission on Socially Disadvantaged Black Males in 1989. Beginning in fiscal year (FY) 1991, the Ohio Civil Rights Commission oversaw and coordinated CAAM activities. Am. Sub. H.B. 283 of the 123rd General Assembly separated CAAM from its parent organization and established it 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.

Among the priorities of CAAM for the next biennium are to partner with the Ohio Department of Health to sponsor obesity and anti-smoking campaigns; increase the number of health fairs educating black males on preventive measures in basic health care including mental and physical well being; continue holding technology and education conferences for the young African-American male population; expand outreach by developing informational media to distribute statewide; and continue to provide community outreach and programs for collaborative partnerships with organizations that support CAAM's mission.

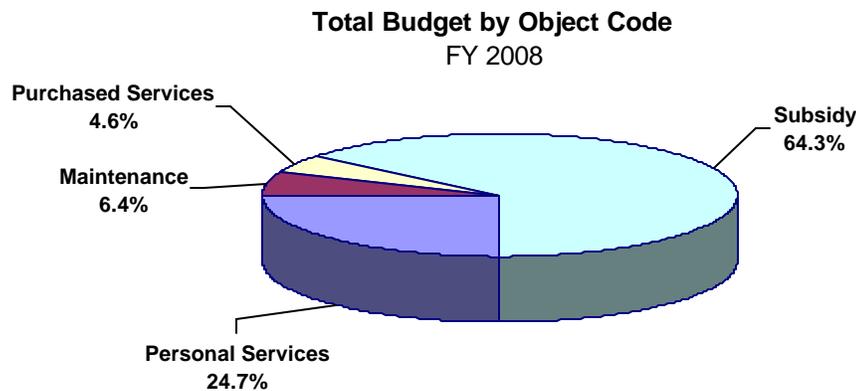
New Initiatives for the 2008-2009 Biennium

CAAM is working with The Ohio State University's Kirwan Institute to create a new program focusing on race relations and ethnicity. The new program would potentially be available to students at the university and would allow CAAM to cultivate another collaborative partnership. The program would allow CAAM to sponsor another conference addressing the issues and impediments facing African-American males, with the expected outcome impacting policy decisions in Ohio. CAAM requested and received \$1,460 in both fiscal years to fund the program.

Executive Budget Recommendations

The executive budget recommends total funding for CAAM of \$792,000 in FY 2008 and \$1,292,000 in FY 2009.

The Commission's budget contains four General Revenue Fund (GRF) line items. The recommended funding for FY 2008 for these four GRF line items is \$782,000, and for FY 2009 is \$1,282,000. GRF line item 036-100, Personal Services, constitutes 29.7% of the total GRF recommended for FY 2008 and 18.2% in FY 2009. In addition, the recommended level for GRF line item 036-502, Community Projects, is \$516,909 in FY 2008 and \$1,016,909 in FY 2009, whereas the requested level for this item was \$16,909 in each year. The \$500,000 in FY 2008 and \$1,000,000 in FY 2009 of the increased appropriation is for the Commission to create, implement, and evaluate a strategic plan in the upcoming biennium.



Staffing Levels

Commission on African-American Males FTE Staffing Levels						
Program Series/Division	2004	2005	2006	2007	Estimated	
					2008	2009
Community Projects	3	3	3	3	3	3
Totals	3	3	3	3	3	3

Pursuant to collective bargaining contracts, state employees will receive a 3.5% raise in the next biennium. Paired with an increase in benefit costs, staffing costs will increase for the FY 2008-2009 biennium.

**MASTER TABLE: EXECUTIVE'S RECOMMENDATIONS
FOR FY 2008 AND FY 2009**

Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
GRF	036-100	Personal Services	\$235,091	\$235,091
		<u>Program Series 1: Community Projects</u>	\$235,091	\$235,091
		<i>Program 1.01: Speaker Services</i>	\$136,000	\$136,000
		<i>Program 1.02: Health Education</i>	\$35,000	\$35,000
		<i>Program 1.03: Community Board Meetings</i>	\$5,000	\$5,000
		<i>Program 1.04: Conferences</i>	\$39,091	\$39,091
		<i>Program 1.05: Scholarships and Awards</i>	\$20,000	\$20,000
GRF	036-200	Maintenance	\$29,000	\$29,000
		<u>Program Series 1: Community Projects</u>	\$29,000	\$29,000
		<i>Program 1.01: Speaker Services</i>	\$10,000	\$10,000
		<i>Program 1.03: Community Board Meetings</i>	\$4,000	\$4,000
		<i>Program 1.05: Scholarships and Awards</i>	\$15,000	\$15,000
GRF	036-300	Equipment	\$1,000	\$1,000
		<u>Program Series 1: Community Projects</u>	\$1,000	\$1,000
		<i>Program 1.01: Speaker Services</i>	\$1,000	\$1,000
GRF	036-502	Community Projects	\$516,909	\$1,016,909
		<u>Program Series 1: Community Projects</u>	\$516,909	\$1,016,909
		<i>Program 1.05: Scholarships and Awards</i>	\$516,909	\$1,016,909
General Revenue Fund Subtotal			\$782,000	\$1,282,000
State Special Revenue Fund Group				
4H3	036-601	African-American Males-Gifts/Grants	\$10,000	\$10,000
		<u>Program Series 1: Community Projects</u>	\$10,000	\$10,000
		<i>Program 1.01: Speaker Services</i>	\$5,000	\$5,000
		<i>Program 1.02: Health Education</i>	\$2,500	\$2,500
		<i>Program 1.04: Conferences</i>	\$2,500	\$2,500
State Special Revenue Fund Subtotal			\$10,000	\$10,000
Agency Total Funding			\$792,000	\$1,292,000

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 2008	FY 2009
General Revenue Fund				
GRF	036-100	Personal Services	\$235,091	\$235,091
GRF	036-200	Maintenance	\$29,000	\$29,000
GRF	036-300	Equipment	\$1,000	\$1,000
GRF	036-502	Community Projects	\$516,909	\$1,016,909
General Revenue Fund Subtotal			\$782,000	\$1,282,000
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			\$792,000	\$1,292,000

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 provides a role model for students, civic organizations, and other clients through paid and unpaid volunteer speakers, educational television programs, and documentaries produced by CAAM.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
GRF	036-100	Personal Services	\$136,000	\$136,000
GRF	036-200	Maintenance	\$10,000	\$10,000
GRF	036-300	Equipment	\$1,000	\$1,000
General Revenue Fund Subtotal			\$147,000	\$147,000
State Special Revenue Fund				
SSR	036-601	African American Males – Gifts/Grants	\$5,000	\$5,000
State Special Revenue Fund Subtotal			\$5,000	\$5,000
Total Funding: Speaker Services			\$152,000	\$152,000

Implication of Executive Recommendation: For FY 2008 and FY 2009, the executive recommends \$152,000 in both fiscal years. At the increased funding level, the Commission will be able to increase the number of speaking engagements in each year from 20 in FY 2007 to 30 in FYs 2008 and 2009. The funding level will also allow the Commission to produce 12 television shows and one documentary during the biennium. The executive recommendation decreases the total appropriation of line item 036-200, Maintenance, by 28% compared to FY 2007 levels. As a result, the Commission staff will restrict travel to workshops and seminars and reduce travel reimbursement expenses.

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 2008	FY 2009
General Revenue Fund				
GRF	036-100	Personal Services	\$35,000	\$35,000
General Revenue Fund Subtotal			\$35,000	\$35,000
State Special Revenue Fund				
SSR	036-601	African-American Males-Gifts/Grants	\$2,500	\$2,500
State Special Revenue Fund Subtotal			\$2,500	\$2,500
Total Funding: Conferences			\$37,500	\$37,500

Implication of Executive Recommendation: The executive recommended funding of \$37,500 in both fiscal years. The Commission will increase the number of health education workshops from four in FY 2007 to six in both fiscal years. The Commission will also be able to fund 12 Central Ohio workshops in both fiscal years, an increase of 6 workshops more than the FY 2007 level. In addition, the funding level will allow the Commission to partner with the Ohio Department of Alcohol and Drug Addiction Services to deliver services in health-related issues in both fiscal years.

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 2008	FY 2009
General Revenue Fund				
GRF	036-100	Personal Services	\$5,000	\$5,000
GRF	036-200	Maintenance	\$4,000	\$4,000
General Revenue Fund Subtotal			\$9,000	\$9,000
Total Funding: Community Board Meetings			\$9,000	\$9,000

Implication of Executive Recommendation: The executive recommended funding of \$9,000 in both fiscal years. This funding will allow Commission staff to serve on six community boards and attend meetings, programs, and conferences related to those board activities in the upcoming biennium. The executive recommendation decreases the total appropriation of line item 036-200, Maintenance, by 28% compared to FY 2007 levels. As a result, the Commission staff will restrict travel to workshops and seminars and reduce travel reimbursement expenses.

Temporary and Permanent Law Provisions

There are no temporary or 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 2008	FY 2009
General Revenue Fund				
GRF	036-100	Personal Services	\$39,091	\$39,091
General Revenue Fund Subtotal			\$39,091	\$39,091
State Special Revenue Fund				
SSR	036-601	African-American Males-Gifts/Grants	\$2,500	\$2,500
State Special Revenue Fund Subtotal			\$2,500	\$2,500
Total Funding: Conferences			\$41,591	\$41,591

Implication of Executive Recommendation: For FY 2008 and FY 2009, the executive recommended \$41,591 in both fiscal years. The increase in appropriation will allow the Commission to sponsor two major conferences in the upcoming biennium, versus one conference in FY 2007.

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 2008	FY 2009
General Revenue Fund				
GRF	036-100	Personal Services	\$20,000	\$20,000
GRF	036-200	Maintenance	\$15,000	15,000
GRF	036-502	Community Projects	\$516,909	1,016,909
General Revenue Fund Subtotal			\$551,909	\$1,051,909
Total Funding: Scholarships and Awards			\$551,909	\$1,051,909

Implication of Executive Recommendation: For FY 2008 and FY 2009, the executive recommended \$551,909 in FY 2008 and \$1,051,909 in FY 2009. The increased appropriation will allow the Commission to provide grants for community projects in both fiscal years. In addition, \$500,000 in FY 2008 and \$1 million in FY 2009 in line item 036-502, Community Projects, will be used to fund the creation, implementation, and evaluation of a strategic plan. The executive recommendation decreases the total appropriation of line item 036-200, Maintenance, by 28% compared to FY 2007 levels. As a result, the Commission staff will restrict travel to workshops and seminars and reduce travel reimbursement expenses.

Temporary and Permanent Law Provisions

Temporary law provides that the Commission develop a strategic plan during the upcoming biennium. The strategic plan should accomplish the mandates of the Commission as prescribed in section 4112.13 of the Revised Code. The Commission is required to submit a plan to the Governor, the President of the Senate, the Minority Leader of the Senate, the Speaker of the Ohio House of Representatives, the Minority Leader of the House of Representatives, and members of the Ohio Legislative Black Caucus. In addition, by the end of FY 2009, the Commission is required to submit a report on the impacts and outcomes of the strategic plan to the Governor, the President of the Senate, the Minority Leader of the Senate, the Speaker of the Ohio House of Representatives, the Minority Leader of the House of Representatives, and members of the Ohio Legislative Black Caucus.

REQUESTS NOT FUNDED

Commission on African American Males						
Fund Line Item	FY 2008 Requested	FY 2008 Recommended	Difference	FY 2009 Requested	FY 2009 Recommended	Difference
4H3 036-601	\$10,000	\$10,000	\$0	\$10,000	\$10,000	\$0
GRF 036-100	\$243,551	\$235,091	(\$8,460)	\$243,551	\$235,091	(\$8,460)
GRF 036-200	\$29,000	\$29,000	\$0	\$29,000	\$29,000	\$0
GRF 036-300	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0
GRF 036-501	\$0	\$0	\$0	\$0	\$0	\$0
GRF 036-502	\$16,909	\$516,909	\$500,000	\$16,909	\$1,016,909	\$1,000,000

The executive's recommendation increases the Commission on African-American Males' total appropriation. While the Commission received a 6.8% increase in FY 2008 over FY 2007 funding in line item 038-100, Personal Services, it did not receive the amount requested. In line item 036-502, Community Projects, the Commission received more than requested and will use \$500,000 in FY 2008 and \$1 million in FY 2009 to create, implement, and evaluate an agency strategic plan.

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General Revenue Fund

GRF 036-100 Personal Services

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$194,205	\$218,827	\$219,783	\$220,091	\$235,091	\$235,091
	12.7%	0.4%	0.1%	6.8%	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 funds for payroll and fringe benefits and funds personal service contracts of the Commission.

GRF 036-200 Maintenance

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$43,354	\$47,663	\$39,019	\$39,909	\$29,000	\$29,000
	9.9%	-18.1%	2.3%	-27.3%	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

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$3,662	\$3,846	\$822	\$1,000	\$1,000	\$1,000
	5.0%	-78.6%	21.7%	0.0%	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

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$6,700	\$1,765	\$1,000	\$1,000	\$0	\$0
	-73.7%	-43.3%	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

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$23,583	\$20,445	\$20,000	\$20,000	\$516,909	\$1,016,909
	-13.3%	-2.2%	0.0%	2484.5%	96.7%

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 Commission on African American Males-Gifts/Grants

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$2,023	\$23,096	\$19,538	\$10,000	\$10,000	\$10,000
	1041.7%	-15.4%	-48.8%	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 2008 - FY 2009

<i>Fund</i>	<i>ALI</i>	<i>ALI Title</i>	<i>2006</i>	<i>Estimated 2007</i>	<i>Executive 2008</i>	<i>% Change 2007 to 2008</i>	<i>Executive 2009</i>	<i>% Change 2008 to 2009</i>
<i>AAM African American Males, Commission on</i>								
GRF	036-100	Personal Services	\$ 219,783	\$220,091	\$ 235,091	6.8%	\$ 235,091	0.0%
GRF	036-200	Maintenance	\$ 39,019	\$39,909	\$ 29,000	-27.3%	\$ 29,000	0.0%
GRF	036-300	Equipment	\$ 822	\$1,000	\$ 1,000	0.0%	\$ 1,000	0.0%
GRF	036-501	CAAM Awards & Scholarships	\$ 1,000	\$1,000	\$ 0	-100.0%	\$ 0	N/A
GRF	036-502	Community Projects	\$ 20,000	\$20,000	\$ 516,909	2,484.5%	\$ 1,016,909	96.7%
General Revenue Fund Total			\$ 280,624	\$ 282,000	\$ 782,000	177.3%	\$ 1,282,000	63.9%
4H3	036-601	Commission on African American Males-Gifts/Grant	\$ 19,538	\$10,000	\$ 10,000	0.0%	\$ 10,000	0.0%
State Special Revenue Fund Group Total			\$ 19,538	\$ 10,000	\$ 10,000	0.0%	\$ 10,000	0.0%
<i>Total All Budget Fund Groups</i>			\$ 300,163	\$ 292,000	\$ 792,000	171.2%	\$ 1,292,000	63.1%