

LSC Redbook

Analysis of the Executive Budget Proposal

Commission on Dispute Resolution and Conflict Management

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READER'S GUIDE

The Legislative Service Commission prepares an analysis of the executive budget proposal for each agency. These analyses are commonly called "Redbooks." This brief introduction is intended to help readers navigate the Redbook for the Commission on Dispute Resolution and Conflict Management (CDR), which includes the following three sections.

1. Overview: Provides a description of the Commission's existing functions and staffing, and an overview of the Commission's executive recommended budget for the FY 2012-FY 2013 biennium, and notes other important budgetary matters.
2. Analysis of the Executive Proposal: Provides a detailed analysis of the Commission's executive recommended budget, including the funding and purposes for each appropriated line item, and the services and activities that are financed by those appropriated moneys.
3. Attachments: Includes LSC's Catalog of Budget Line Items (COBLI), which describes each line item's purpose, revenue, and expenditures, and the LSC budget spreadsheet, which summarizes each line item's recent expenditure and appropriations history.

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ATTACHMENTS:

- Catalog of Budget Line Items
- Budget Spreadsheet By Line Item

Commission on Dispute Resolution and Conflict Management

- No funding proposed under executive budget

OVERVIEW

Duties and Responsibilities

The Commission on Dispute Resolution and Conflict Management provides Ohioans with constructive, nonviolent forums, processes, and techniques for resolving disputes. The Commission focuses on three areas – schools, community and court connections, and state and local government – providing dispute resolution and conflict management training, facilitation and mediation services, consultation, and technical program assistance.

With a current staffing level of three full-time equivalent (FTE) positions, the Commission pursues this broad mandate, partnering with other institutions to leverage resources and to develop a statewide conflict resolution capacity. The Commission, established in November 1989, is guided 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 – who serve staggered three-year terms.

Appropriation Overview

The Commission requested a total appropriation of \$100,000 for each of FYs 2012 and 2013. As displayed in Table 1 below, the executive budget recommendations did not include any funding for the Commission in either FY 2012 or FY 2013.

Table 1. Executive Budget Recommendations by Fund Group, FY 2012 and FY 2013

Fund Group	FY 2011*	FY 2012	% change, FY 2011-FY 2012	FY 2013	% change, FY 2012-FY 2013
General Revenue	\$0	\$0	0.0%	\$0	0.0%
General Services	\$400,000	\$0	0.0%	\$0	0.0%
TOTALS	\$400,000	\$0	-100.0%	\$0	0.0%

*FY 2011 figures represent estimated expenditures.

ANALYSIS OF EXECUTIVE PROPOSAL

As noted, the Commission requested a total of \$100,000 in GRF and non-GRF funding for each of FYs 2012 and 2013, and the executive proposed budget provides no funding for either of those fiscal years. Absent such funding, the Commission will presumably have to suspend all operations, including the delivery of services and activities to schools, courts and communities, and state and local governments.

Table 2 immediately below details how the Commission would have allocated that requested funding in each fiscal year by expense account category. The amount requested for personal services was intended to support the staffing level of 1.5 FTE positions, a 50% reduction from the Commission's current staffing level of 3 FTE positions.

Table 2 is followed by a description of the two principal line items used in recent years to pay for the operating expenses that the Commission incurs in the delivery of dispute resolution and conflict management services.

Expense	FY 2012	FY 2013
Personal Services	\$84,841	\$81,081
Purchase Personal Services	\$1,000	\$1,000
Supplies and Maintenance	\$14,159	\$17,919
Total Requested	\$100,000	\$100,000

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

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

GRF line item 145401, **Commission Operations**, was, prior to FY 2011, the Commission's primary source of funding. The Commission requested a GRF appropriation of \$75,000 for each of FYs 2012 and 2013. Funding for this line item was not included in the executive budget recommendations.

GSF line item 145601, **Dispute Resolution Programs**, which draws its money from donations, grants, awards, bequeaths, gifts, and reimbursements, is used for the purpose of supplementing the Commission's mission to provide forums, processes, and techniques for resolving disputes. The Commission requested \$25,000 for each of FYs 2012 and 2013. Funding for this line item was not included in the executive budget recommendations.

Commission on Dispute Resolution and Conflict Management

General Revenue Fund

GRF 145401 Commission Operations

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$452,596	\$438,517	\$238,985	\$0	\$0	\$0
	-3.1%	-45.5%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Section 263.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally created in accordance with Am. H.B. 453 of the 118th G.A.; initially funded by an appropriation to the Controlling Board in Am. Sub. H.B. 111 of the 118th G.A.; appropriation was transferred to the Commission on January 8, 1990)

Purpose: The line item is used to finance the Commission's operating expenses, including the provision of dispute resolution and conflict management training, consultation, and materials to schools, communities and courts, and state and local governments. No moneys are appropriated for this purpose in FY 2011. The executive proposed budget provides no appropriation for either of FYs 2012 or 2013.

General Services Fund Group

4B60 145601 Dispute Resolution Programs

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$49,777	\$14,204	\$14,892	\$400,000	\$0	\$0
	-71.5%	4.8%	2585.9%	-100%	N/A

Source: General Services Fund Group: Donations, grants, awards, bequests, gifts, and reimbursements

Legal Basis: ORC 179.03(C) (originally established by Controlling Board in FY 1990)

Purpose: The line item is used to finance the Commission's operating expenses, including the provision of dispute resolution and conflict management training, consultation, and materials to schools, communities and courts, and state and local governments. The executive proposed budget provides no appropriation for either of FYs 2012 or 2013.

FY 2012 - FY 2013 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	FY 2011 to FY 2012 % Change	Introduced FY 2013	FY 2012 to FY 2013 % Change
Report For Main Operating Appropriations Bill			Version: As Introduced					
CDR Commission on Dispute Resolution and Conflict Management								
GRF	145401	Commission Operations	\$ 238,985	\$ 0	\$ 0	N/A	\$ 0	N/A
General Revenue Fund Total			\$ 238,985	\$ 0	\$ 0	N/A	\$ 0	N/A
4B60	145601	Dispute Resolution Programs	\$ 14,892	\$ 400,000	\$ 0	-100.00%	\$ 0	N/A
General Services Fund Group Total			\$ 14,892	\$ 400,000	\$ 0	-100.00%	\$ 0	N/A
Commission on Dispute Resolution and Conflict Management Total			\$ 253,877	\$ 400,000	\$ 0	-100.00%	\$ 0	N/A