

LSC Redbook

Analysis of the Executive Budget Proposal

Commission on Service and Volunteerism

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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 Service and Volunteerism, which includes the following three sections.

1. **Overview:** Provides a brief description of the Commission and an overview of the provisions of the executive budget that affect the Commission, including major new initiatives proposed for the Commission.
2. **Analysis of Executive Proposal:** Provides a detailed analysis of the executive budget recommendations for the Commission, including funding and the activities supported by the recommended funding.
3. **Attachments:** Includes the catalog of budget line items (COBLI) for the Commission, which briefly describes each line item, and the LSC budget spreadsheet for the Commission.

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ATTACHMENTS:

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

Commission on Service and Volunteerism

- GRF funding increases by 126.3% from FY 2013 to FY 2014
- 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. Of these, 15 members are appointed by the Governor, two are representatives from the General Assembly, and four are the designees of four state agencies (Education, Board of Regents, Aging, and Youth Services). The 15 public appointees must include educators, students and parents, representatives of youth organizations, representatives of organizations engaged in volunteer program development and management, and representatives of organizations that support or encourage volunteerism within the state. The Director of the Governor's Office of Faith-Based and Community Initiatives serves as a nonvoting ex officio member. 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

The executive recommends funding of \$7.8 million in each year of the biennium. Table 1 below shows OCSV's estimated expenditures for FY 2013 and the executive recommendations for the OCSV for FY 2014 and FY 2015 by fund group, as well as the percentage change from one year to the next. As can be seen in the table, the vast

majority of funding for OCSV comes from federal sources. GRF funding in FY 2014 increases by 126.3% over FY 2013 estimated expenditures. GRF funding is used for operating costs. The federal government generally provides a dollar for every one dollar 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.

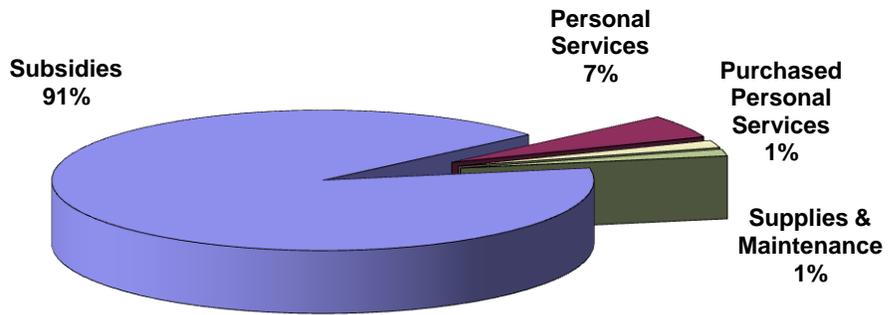
State special revenue funds are eliminated as a source of funding this biennium. In the past, OCSV received moneys from a multiple year contract with the Ohio Department of Health (ODH), which provided the major revenue stream for the OCSV Community Support Fund (Fund 6240). As part of the contract, 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 has been using the balance in the fund to supplement GRF funding for operating expenses.

Table 1. Executive Budget Recommendations by Fund Group, FY 2014-FY 2015					
Fund Group	FY 2013*	FY 2014	% change, FY 2013-FY 2014	FY 2015	% change, FY 2014-FY 2015
General Revenue	\$126,664	\$286,661	126.3%	\$294,072	2.6%
General Services	\$34,840	\$30,000	-13.9%	\$30,000	0.0%
State Special Revenue	\$56,608	\$0	-100.0%	\$0	N/A
Federal Special Revenue	\$7,447,000	\$7,447,000	0.0%	\$7,447,000	0.0%
TOTAL	\$7,665,112	\$7,763,661	1.3%	\$7,771,072	0.1%

*FY 2013 figures represent estimated expenditures.

The chart below shows the executive budget recommendations by expense category. The largest expense category for OCSV, at 91%, is subsidies. Subsidies are in the form of grants that OCSV will distribute to various entities throughout the state. The next largest expense category, at 7%, is personal services, which represents expenses related to staff and grant oversight. The remaining two categories, supplies and maintenance and purchased personal services, account for 2% of expenses. In order to reduce operating expenses, OCSV relocated to the Rhodes Tower, which decreased their office rental costs by \$17,000 per year and their Internet access by \$5,000 per year.

**Chart 1: Biennial Executive Budget Recommendations
by Expense Category, FY 2014-FY 2015**



ANALYSIS OF EXECUTIVE PROPOSAL

Introduction

This section provides an analysis of the Governor's recommended funding for each line item in OCSV's budget.

Governor's Recommended Amounts 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 one dollar 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 has gone back 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 executive recommends funding of \$286,661 in FY 2014 in line item 866321, an increase of 126.3% over FY 2013 estimated expenditures, and \$294,072 in FY 2015, an increase of 2.6% over FY 2014. According to OCSV, the increase in appropriation will

maintain current service and staffing levels since the federal match rate for operating costs has gone back to a 50-50 match.

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. A few entities that received subgrants, as well as examples of activities provided or that are planned to be provided, are listed below:

- City Year Cleveland will provide tutoring to 490 low-income students in Cleveland public schools;
- The Ohio College Access Network will provide 22,000 high school students with college access services;
- The United Way of Greater Toledo will provide 400 students with coaching to help children at risk of not graduating;

- The American Red Cross of Greater Columbus will provide disaster preparedness training to 50,000 households and train at least 250 individuals to become certified in CPR and first aid; and
- The Ohio Association of Foodbanks will distribute over \$2.5 million pounds of food to families in need.

These recipients are responsible for recruiting, selecting, and supervising members to serve in their programs.

The executive recommends funding of approximately \$7.4 million in each fiscal year in line item 866617. If this amount is received, OCSV estimates that the number of AmeriCorps members would increase from the present level to approximately 650 individuals in each fiscal year. OCSV maintains that existing staff levels could support this expansion.

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 executive budget provides appropriations of \$30,000 in each fiscal year.

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Commission on Service and Volunteerism

General Revenue Fund

GRF 866321 CSV Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$129,915	\$126,664	\$286,661	\$294,072
	N/A	N/A	-2.5%	126.3%	2.6%

Source: General Revenue Fund

Legal Basis: Section 393.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item supports the operating expenses for the Commission on Service and Volunteerism. The Commission manages, monitors, and evaluates programs funded by AmeriCorps and promotes volunteerism and community service efforts across the state.

Prior to FY 2012, funding for this purpose was provided through GRF line item 490409, AmeriCorps Operations, under the Department of Aging. H.B. 153 renamed the Ohio Community Service Council as the Ohio Commission on Service and Volunteerism and funded them as a stand-alone agency.

General Services Fund Group

5GN0 866605 Serve Ohio Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$16,869	\$34,840	\$30,000	\$30,000
	N/A	N/A	106.5%	-13.9%	0.0%

Source: General Services Fund Group: Gifts and donations

Legal Basis: Section 393.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: These funds are used to support the ServeOhio Awards Program and to help subsidize costs relating to the Annual Conference on Service and Volunteerism. The line item also provides funding for mini-grants for national service days and other activities to help promote volunteerism.

Prior to FY 2012, funding for this purpose was provided through line item 490605, OCSC Gifts and Donations, under the Department of Aging. H.B. 153 renamed the Ohio Community Service Council as the Ohio Commission on Service and Volunteerism and funded them as a stand-alone agency.

Commission on Service and Volunteerism

Federal Special Revenue Fund Group

3R70 866617 AmeriCorps Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$7,240,337	\$7,447,000	\$7,447,000	\$7,447,000
	N/A	N/A	2.9%	0.0%	0.0%

Source: Federal Special Revenue Fund Group: Federal grants from the Corporation for National Community Service

Legal Basis: Section 393.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: The vast majority of these funds are distributed to grant recipients for the AmeriCorps Program. A small amount of funds are used for administrative expenses.

Prior to FY 2012, funding for this purpose was provided through line item 490617, AmeriCorps Programs, under the Department of Aging. H.B. 153 renamed the Ohio Community Service Council as the Ohio Commission on Service and Volunteerism and funded them as a stand-alone agency.

State Special Revenue Fund Group

6240 866604 Volunteer Contracts and Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$38,315	\$56,608	\$0	\$0
	N/A	N/A	47.7%	-100%	N/A

Source: State Special Revenue Fund Group: Gifts, donations, and inter-agency contracts

Legal Basis: Section 393.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: These funds are used to support the Commission's operating expenses.

Prior to FY 2012, funding for this purpose was provided through line item 490604, OCSC Community Support, under the Department of Aging. H.B. 153 renamed the Ohio Community Service Council as the Ohio Commission on Service and Volunteerism and funded them as a stand-alone agency.

FY 2014 - FY 2015 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Introduced FY 2014	FY 2013 to FY 2014 % Change	Introduced FY 2015	FY 2014 to FY 2015 % Change
Report For Main Operating Appropriations Bill			Version: As Introduced					
CSV Commission on Service and Volunteerism								
GRF	866321	CSV Operations	\$ 129,915	\$ 126,664	\$ 286,661	126.32%	\$ 294,072	2.59%
General Revenue Fund Total			\$ 129,915	\$ 126,664	\$ 286,661	126.32%	\$ 294,072	2.59%
5GN0	866605	Serve Ohio Support	\$ 16,869	\$ 34,840	\$ 30,000	-13.89%	\$ 30,000	0.00%
General Services Fund Group Total			\$ 16,869	\$ 34,840	\$ 30,000	-13.89%	\$ 30,000	0.00%
3R70	866617	AmeriCorps Programs	\$ 7,240,337	\$ 7,447,000	\$ 7,447,000	0.00%	\$ 7,447,000	0.00%
Federal Special Revenue Fund Group Total			\$ 7,240,337	\$ 7,447,000	\$ 7,447,000	0.00%	\$ 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	\$ 7,665,112	\$ 7,763,661	1.29%	\$ 7,771,072	0.10%