

Redbook

LBO Analysis of Executive Budget Proposal

Commission on Service and Volunteerism

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February 2023

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LBO Redbook

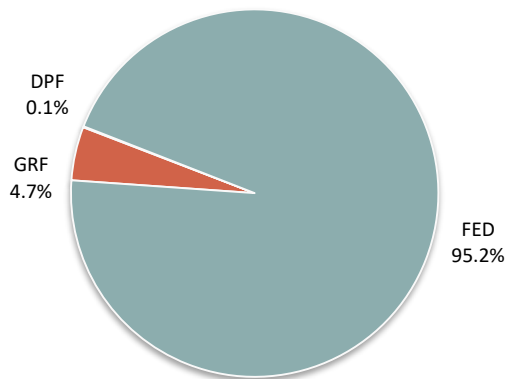
Commission on Service and Volunteerism

Quick look...

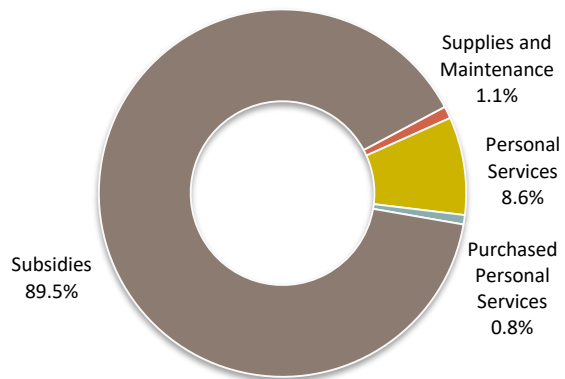
- Governed by 19 voting members, including 15 that are appointed by the Governor and four designees from four state agencies.
- Total of ten staff members currently, including the Executive Director.
- Total proposed budget: \$29.2 million over the biennium.
 - Sources of the budget: GRF (4.7%), federal grants (95.2%), and state non-GRF (0.1%).
 - GRF proposed funding of \$685,106 in FY 2024 and \$693,988 in FY 2025.
 - Increase of 36.4% in federal grants in FY 2024 and 0.2% in FY 2025.
 - Uses of the budget: 89.5% for grants and 10.5% for Commission operations.

Fund Group	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
General Revenue	\$479,804	\$540,890	\$685,106	\$693,988
Dedicated Purpose	\$25,801	\$30,000	\$13,000	\$13,000
Federal	\$8,871,183	\$10,166,424	\$13,868,066	\$13,897,793
Total	\$9,376,789	\$10,737,314	\$14,566,172	\$14,604,781
% change	--	14.5%	35.7%	0.3%
<i>GRF % change</i>	--	12.7%	26.7%	1.3%

**Chart 1: CSV Budget by Fund Group
FY 2024-FY 2025 Biennium**



**Chart 2: CSV Budget by Expense Category
FY 2024-FY 2025 Biennium**



Biennial total: \$29.2 million

Agency overview

The mission of the Ohio Commission on Service and Volunteerism (ServeOhio) is to strengthen Ohio's communities through service and volunteerism. ServeOhio 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 ServeOhio to receive and administer the grant funds associated with the program. The AmeriCorps Program is sometimes referred to as a "domestic Peace Corps" since its focus is on service and it places individuals in communities with critical needs. ServeOhio also focuses on volunteer engagement and recognition, national charitable service days, and the annual ServeOhio Conference, which creates opportunities for volunteer program administrators to connect to others and to develop or enhance skill sets. In addition, ServeOhio operates Get Connected, an online volunteer management platform that connects volunteers to opportunities in their local community. The system allows administrators to post volunteer opportunities in the community and recruits volunteers by allowing them to search for opportunities that match their interests.

ServeOhio's governing authority consists of 19 voting members. Of these, 15 members are appointed by the Governor and four are the designees of four state agencies (Education, Higher Education, 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. ServeOhio currently has ten full-time employees who carry out day-to-day activities.

Analysis of FY 2024-FY 2025 budget proposal

Summary of executive recommendations

The Commission's budget consists of three appropriation line items (ALIs), one of which is supported by the General Revenue Fund (GRF), one by a Dedicated Purpose Fund (DPF), and one by a federal fund. The proposed budget provides approximately \$14.6 million in each fiscal year.

As shown in Chart 2 on the previous page, the largest expense category for ServeOhio, at 89.5%, is subsidies. Subsidies are in the form of grants that ServeOhio will distribute to various entities throughout the state. The next largest expense category, at 8.6%, 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 1.9% of expenses.

As mentioned above, the Commission's budget is funded by three appropriation items. Each of these items is discussed further below.

CSV Operations (ALI 866321)

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 866321, CSV Operations					
\$304,551	\$284,553	\$479,804	\$540,890	\$685,106	\$693,988
% change	-6.6%	68.6%	12.7%	26.7%	1.3%

GRF line item 866321, CSV Operations, primarily supports the operating expenses for ServeOhio. ServeOhio manages, monitors, and evaluates funded AmeriCorps Programs, and provides technical assistance to current and potential grantees. ServeOhio also promotes volunteerism and community service efforts across the state and administers ServeOhio, which focuses on volunteer training and recognition, national charitable service days, and the annual ServeOhio Conference. In addition to this line item, operating support also comes from federal funds deposited into the AmeriCorps Program Fund (Fund 3R70) and expended out of line item 866617. The federal government generally provides a dollar for every one dollar the state spends on operating costs; so basically, a 50-50 arrangement exists.

According to ServeOhio, with the recommended appropriations, ServeOhio will be able to maintain current service levels, as well as provide additional funding for National Days of Service Mini-Grants, which are partially funded with DPF Fund 5GN0 line item 866605, ServeOhio Support. These grants and line item 866605 are discussed in more detail below. The increase in funds will also support an employee vacancy that has recently been filled.

ServeOhio Support (ALI 866605)

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 5GN0 ALI 866605, ServeOhio Support					
\$11,547	\$14,638	\$25,801	\$30,000	\$13,000	\$13,000
% change	26.8%	76.3%	16.3%	-56.7%	0.0%

This line item supports the Annual Conference on Service and Volunteerism, the ServeOhio Awards Program, and National Days of Service Mini-Grants. The purpose of the conference is to develop skills and to provide networking opportunities for professionals in volunteer organizations. The awards program was established to recognize individuals and organizations that have made volunteer contributions to their state and community.

The National Days of Service Mini-Grants support community service projects and are awarded to nonprofit organizations for projects on Martin Luther King, Jr. Day, Global Youth Service Day, ServeOhio Day, and Make a Difference Day. The Commission anticipates that the number of grants awarded in the upcoming biennium for the National Days of Service will be approximately 100 in both FY 2024 and FY 2025, at an amount of up to \$1,000. ServeOhio expects that it will also be able to fund the Ohio Conference on Service and Volunteerism in each fiscal

year. As mentioned above, funds for the National Days of Service grants will also be supported by GRF appropriation item, 866605, ServeOhio Support.

In addition, a portion of this line item is used as state match for certain activities. Donations from corporate sponsors and conference fees are deposited into Fund 5GN0, OCSV Gifts and Donations, and provide the funding to support the appropriation in line item 866605.

AmeriCorps Programs (ALI 866617)

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 3R70 ALI 866617, AmeriCorps Programs					
\$7,916,339	\$8,169,351	\$8,871,183	\$10,166,424	\$13,868,066	\$13,897,793
% change	3.2%	8.6%	14.6%	36.4%	0.2%

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. Over 90% of these revenues are distributed to AmeriCorps grant recipients. The remaining revenue primarily consists of funds to provide the federal share of ServeOhio's operating expenses, including an annual Commission Support Grant, Training and Technical Assistance Grant, as well as a Volunteer Generation Fund Grant. 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. In the July 2022 to December 2023 grant period, pass-through funds awarded total approximately \$11.8 million, of which \$6.3 million is competitively funded.

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. New subgrantees are also required to provide 24% of project costs. This amount gradually increases to up to 50% for those subgrantees that receive grants year after year. AmeriCorps projects focus on economic opportunity, education, environmental stewardship, and healthy futures. AmeriCorps projects address local needs and provide experience for the AmeriCorps member by building skills, increasing employment opportunities, and reducing debt for higher education. AmeriCorps members receive a stipend for living expenses. Upon completion of their terms of service, members receive a post-service educational award for college or technical training (presently \$6,495 for full-time members). This can be used to repay student loans or to pay for future education. In addition, some senior members may transfer this educational award to another qualified recipient (i.e., child or grandchild). The educational award is provided through a federal trust fund, not through program dollars. According to ServeOhio, the total value of education awards to be earned in the current program year is potentially over \$8.9 million.

ServeOhio provides grants to organizations that demonstrate they will engage AmeriCorps members to provide services that address critical needs. In the 2022-2023 program year, numerous entities were provided AmeriCorps subgrants and more than 1,900 individuals are contributing 2.4 million service hours by 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:

- Educational Service Center of Central Ohio will support student achievement in grade-level reading and math proficiency;
- College Now Greater Cleveland will, among other things, provide students with college access services;
- The Ohio Domestic Violence Network will provide economic opportunity services to domestic violence survivors;
- Rural Action will educate youth and the public, preserve environmental resources, improve food distribution to people in poverty, and further economic sustainability in Appalachian Ohio;
- Mercy Health – Mercy Health Corp will provide services related to the reduction and prevention of prescription drug and opioid abuse in emergency departments; and
- The Research Institute at Nationwide Children’s Hospital – Connecting Families 4 Success Corps will provide community health workers to link target populations to economic opportunity resources through Nationwide Children’s Hospital clinics.

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