

# **LSC Greenbook**

**Analysis of the Enacted Budget**

## **Commission on Service and Volunteerism**

Wendy Risner, Senior Budget Analyst  
Legislative Service Commission

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### **ATTACHMENT:**

Budget Spreadsheet By Line Item

# Commission on Service and Volunteerism

- The Commission is created as a stand-alone agency
- The Commission distributes over 90% of its funding in the form of grants, primarily for the AmeriCorps Program

## OVERVIEW

### Agency Overview

H.B. 153 of the 129th General Assembly creates the Ohio Commission on Service and Volunteerism (OCSV). Its mission is to strengthen Ohio's communities through service and volunteerism. OCSV previously existed as the Ohio Community Service Council, which was funded through the Department of Aging's budget. The Department of Aging acted as the Council's fiscal agent. The Ohio Community Service Council 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 the Council 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.

OCSV's governing authority consists of 21 members. These 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 its day-to-day activities.

### Appropriation Overview

Agency Appropriations by Fund Group, FY 2012-FY 2013					
Fund Group	FY 2011*	FY 2012	% change, FY 2011-FY 2012	FY 2013	% change, FY 2012-FY 2013
General Revenue	\$142,622	\$129,998	(8.9%)	\$126,664	(2.6%)
General Services	\$21,200	\$67,500	218.4%	\$67,500	0.0%
State Special Revenue	\$174,072	\$49,130	(71.8%)	\$47,870	(2.6%)
Federal Special Revenue	\$6,680,582	\$8,279,290	23.9%	\$8,272,110	(0.1%)
<b>TOTAL</b>	<b>\$7,018,476</b>	<b>\$8,525,918</b>	<b>21.5%</b>	<b>\$8,514,114</b>	<b>(0.1%)</b>

\*FY 2011 figures represent actual expenditures. Please note that these figures are for spending in line items that are in the Department of Aging's budget, since the Council was previously under the Department.

As can be seen from the table above, the budget provides funding of \$8.5 million in FY 2012, an increase of 21.5% from FY 2011 expenditures, which were under the Department of Aging. In FY 2013, the appropriations are reduced by 0.1%. The majority of funding for OCSV comes from federal sources. Available federal funding for AmeriCorps increased as a result of the Edward M. Kennedy Serve America Act of 2009. In the past, a multiple-year contract with the Ohio Department of Health was the source of revenue for state special revenue funds. However, the contract ended in 2010. As a result, OCSV is spending the remaining balance during the FY 2012-FY 2013 biennium. General services funds consist of donations and gifts that support the Annual Conference on Service and Volunteerism and the Governor and First Lady's Service Awards Program. FY 2011 was the first year of spending for these purposes.

## **ANALYSIS OF ENACTED BUDGET**

### **Introduction**

The following table shows all appropriations for the Ohio Commission on Service and Volunteerism.

<b>Appropriations for the Ohio Commission on Service and Volunteerism</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2012</b>	<b>FY 2013</b>
<b>General Revenue Fund</b>				
GRF	866321	CSV Operations	\$129,998	\$126,664
<b>General Revenue Fund Subtotal</b>			<b>\$129,998</b>	<b>\$126,664</b>
<b>Federal Special Revenue Fund Group</b>				
3R70	866617	AmeriCorps Programs	\$8,279,290	\$8,272,110
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$8,279,290</b>	<b>\$8,272,110</b>
<b>State Special Revenue Fund Group</b>				
6240	866604	Volunteer Contracts and Services	\$49,130	\$47,870
<b>State Special Revenue Fund Group Subtotal</b>			<b>\$49,130</b>	<b>\$47,870</b>
<b>General Services Fund Group</b>				
5GN0	866605	Serve Ohio Support	\$67,500	\$67,500
<b>State Special Revenue Fund Group Subtotal</b>			<b>\$67,500</b>	<b>\$67,500</b>
<b>Total Funding: Ohio Commission on Service and Volunteerism</b>			<b>\$8,525,918</b>	<b>\$8,514,144</b>

### **CSV Administration (866321 and 866604)**

GRF line item 866321, CSV Operations, supports the operating expenses for OCSV. OCSV manages, monitors, and evaluates funded AmeriCorps programs and promotes volunteerism and community service efforts across the state. In addition, OCSV provides some technical assistance to funded programs and training opportunities to AmeriCorps members. OCSV also administers Serve Ohio, which focuses on volunteer training and recognition, national charitable service days, and the annual Serve Ohio Conference. Funding for these purposes was previously provided in GRF line item 490409, AmeriCorps Operations, under the Department of Aging. The expenditure for FY 2011 for line item 490409 is \$142,622. The budget provides funding of \$129,998 in FY 2012 in line item 866321, a decrease of 8.9% from FY 2011, and \$126,664 in FY 2013, a decrease of 2.6% from FY 2012.

Line item 866604, Volunteer Contracts and Services, also supports OCSV administrative operations. Appropriations to this line item are funded through gifts and donations deposited into the OCSC Community Support Fund (Fund 6240). Funding was previously appropriated for this purpose in line item 490604, OCSC Community Support. The expenditure for FY 2011 for line item 490604 is \$174,072. For

line item 866604, the budget provides funding of \$49,130 in FY 2012, a decrease of 71.8% from FY 2011, and \$47,870 in FY 2013, a decrease of 2.6% from FY 2012. The decrease in appropriations is the result of the ending of a multiple year contract with the Ohio Department of Health (ODH), which provided the major revenue stream for the fund. 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. Out of these efforts, the Ohio Medical Reserve Corps and the Ohio Citizen Corps were established to coordinate volunteer activities in emergency situations. The three agencies determined that these efforts would be administered most effectively by ODH and OEMA. Thus, the contract ended June 30, 2010 and OCSV will not receive funding for these activities. According to a spokesperson of OCSV, a cash balance of up to \$100,000 is expected to remain in the fund at the end of FY 2011 and will be used to supplement GRF appropriations in line item 866321.

Line items 866321 and 866604 provide the state share for OCSV operating costs. The federal government provides a dollar for every one dollar the state spends on operating costs, so in effect, a 50-50 arrangement exists. However, for calendar year 2011, OCSV received a waiver from meeting this requirement and as a result, the federal government is currently providing 65% of the Council's operating costs. These federal dollars are provided in line item 866617.

In total, \$179,128 in FY 2012 and \$174,534 in FY 2013 in state funds is recommended for operating costs through line items 866321 and 866604.

### **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. Almost 94% of these revenues are distributed to AmeriCorps grant recipients. The remainder is used for administrative expenses related to the program and training for, and technical support to, grantees. The amount of 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.

A hallmark of AmeriCorps from its inception in 1994 has been the idea of local control. Hence, the potential sub-grantees for funds are required to solicit community input to determine the most pressing local needs that could be addressed by an AmeriCorps project. The most common types of projects are tutoring of children and adults, natural resource preservation, home building and renovation, food distribution projects, increased physical activity for youth, and assisting veterans and other

individuals with employability skills. AmeriCorps members receive educational awards for college or technical training (\$5,350) 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. In the 2010-2011 program year, 25 entities were provided AmeriCorps sub-grants and 648 individuals served at nonprofit, faith-based, school, higher education, and community-based organizations.

Funding for this program was previously provided in line item 490617, AmeriCorps Programs, and was under the Department of Aging. The expenditure for FY 2011 in line item 490617 is \$6,680,582. The budget provides funding of approximately \$8.3 million in each fiscal year in line item 866617. The increase in funding is to account for additional available funds provided to the program as a result of the federal Edward M. Kennedy Serve America Act of 2009. However, it is possible that OCSV will receive a lesser federal grant amount for the biennium since it may not meet maintenance of effort requirements.

#### **Serve Ohio Support (866605)**

This line item will support the Annual Conference on Service and Volunteerism and the Governor and First Lady's Service Awards Program. The purpose of the conference is to develop skills to impact professionals in volunteer organizations. The awards program was established in 2010 to recognize individuals who have made volunteer contributions to their state and community. These individuals are recognized for their contributions at the annual conference. The 2011 Annual Conference on Service and Volunteerism was held in Columbus March 16th through March 18th.

Funding in line item 886605 helps subsidize costs related to the conference, which in turn keeps registration fees for the conference down. Donations deposited in Fund 5GN0, OCSC Gifts and Donations, provide the funding to support the appropriation in line item 886605. Fund 5GN0 was established in previous years to receive revenues from specialized license plate sales; however, revenues from these sales failed to materialize. In FY 2011, the Council, which was under the Department of Aging at that time, received Controlling Board approval establishing appropriation item 490605, and thereby allowing the Council to spend the \$30,000 in donations that had been collected and deposited in the fund. However, actual expenditures for FY 2011 in the line item were \$21,200. The budget provides appropriations of \$67,500 in each fiscal year in line item 866605.

# FY 2012 - FY 2013 Final Appropriation Amounts

# All Fund Groups

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 % Change
<b>Report For Main Operating Appropriations Bill</b>			<b>Version: Enacted</b>					
<b>CSV Commission on Service and Volunteerism</b>								
GRF	866321	CSV Operations	\$0	\$0	\$ 129,998	N/A	\$ 126,664	-2.56%
<b>General Revenue Fund Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$ 129,998</b>	<b>N/A</b>	<b>\$ 126,664</b>	<b>-2.56%</b>
5GN0	866605	Serve Ohio Support	\$0	\$0	\$ 67,500	N/A	\$ 67,500	0.00%
<b>General Services Fund Group Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$ 67,500</b>	<b>N/A</b>	<b>\$ 67,500</b>	<b>0.00%</b>
3R70	866617	AmeriCorps Programs	\$0	\$0	\$ 8,279,290	N/A	\$ 8,272,110	-0.09%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$ 8,279,290</b>	<b>N/A</b>	<b>\$ 8,272,110</b>	<b>-0.09%</b>
6240	866604	Volunteer Contracts and Services	\$0	\$0	\$ 49,130	N/A	\$ 47,870	-2.56%
<b>State Special Revenue Fund Group Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$ 49,130</b>	<b>N/A</b>	<b>\$ 47,870</b>	<b>-2.56%</b>
<b>Commission on Service and Volunteerism Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$ 8,525,918</b>	<b>N/A</b>	<b>\$ 8,514,144</b>	<b>-0.14%</b>