

Redbook

LBO Analysis of Executive Budget Proposal

Commission on Service and Volunteerism

Jacquelyn Schroeder, Budget Analyst
April 2019

TABLE OF CONTENTS

Quick look.....	1
Agency overview	2
Analysis of FY 2020-FY 2021 budget proposal.....	2
Summary of executive recommendations.....	2
CSV Operations (ALI 866321).....	3
ServeOhio Support (ALI 866605)	3
AmeriCorps Programs (ALI 866617).....	4

LBO Redbook

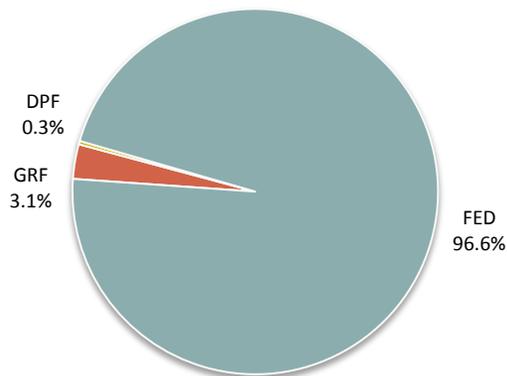
Commission on Service and Volunteerism

Quick look...

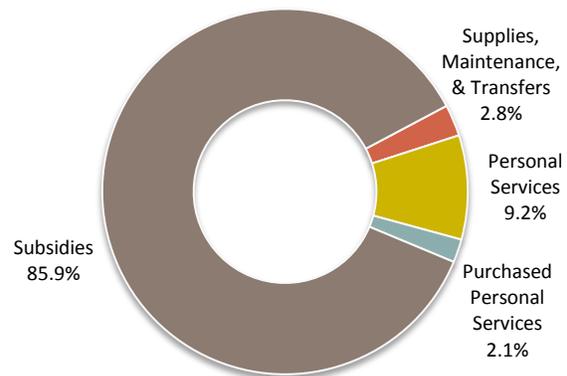
- Governed by 19 voting members, including 15 that are appointed by the Governor and four designees from four state agencies.
- Total of eight staff members, including the Executive Director.
- Total proposed budget: \$20.0 million over the biennium.
 - Sources of the budget: GRF (3.1%), federal grants (96.6%), and state non-GRF (0.3%).
 - GRF proposed funding of \$307,176 for FY 2020 and \$305,971 in FY 2021.
 - Increase of 1.4% in federal grants in FY 2020 and 0.2% in FY 2021.
 - Uses of the budget: 85.9% for grants and 14.1% for Commission operations.

Fund Group	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
General Revenue	\$301,000	\$305,593	\$307,176	\$305,971
Dedicated Purpose	\$20,670	\$55,485	\$30,000	\$30,000
Federal	\$6,916,275	\$9,513,703	\$9,649,635	\$9,671,749
Total	\$7,237,945	\$9,874,781	\$9,986,811	\$10,007,720
% change	--	36.4%	1.1%	0.2%
<i>GRF % change</i>	--	1.5%	0.5%	-0.4%

**Chart 1: CSV Budget by Fund Group
FY 2020-FY 2021 Biennium**



**Chart 2: CSV Budget by Expense Category
FY 2020-FY 2021 Biennium**



Biennial total: \$20.0 million

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 sometimes referred to as a "domestic Peace Corps" since its focus is on service and it places individuals in communities with critical needs. OCSV also focuses on volunteer training and recognition, national charitable service days, and the annual ServeOhio Conference, which honors Ohioans that make contributions to their society through service and volunteerism.

OCSV'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. OCSV currently has eight employees who carry out day-to-day activities.

Analysis of FY 2020-FY 2021 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 \$10.0 million in each fiscal year, of which 3.1% is supported by the GRF, 96.6% by federal grants, and 0.3% by state non-GRF.

As shown in Chart 2 on the previous page, the largest expense category for OCSV, at 85.9%, 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 9.2%, is personal services, which represents expenses related to staff and grant oversight. The remaining two categories, supplies, maintenance, and transfers and purchased personal services, account for 4.9% 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 866321, CSV Operations					
\$309,646	\$322,735	\$301,000	\$305,593	\$307,176	\$305,971
% change	4.2%	-6.7%	1.5%	0.5%	-0.4%

GRF line item 866321, CSV Operations, supports the operating expenses for OCSV. OCSV manages, monitors, and evaluates funded AmeriCorps Programs, and provides technical assistance to current and potential grantees. OCSV 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 OCSV, current service levels will be maintained based on the proposed budget.

ServeOhio Support (ALI 866605)

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 5GN0 ALI 866605, ServeOhio Support					
\$28,626	\$15,697	\$20,670	\$55,485	\$30,000	\$30,000
% change	-45.2%	31.7%	168.4%	-45.9%	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 2018 Ohio Conference on Service and Volunteerism was held in Columbus on November 14. 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 (new in June 2019), and Make a Difference Day.

In the past, approximately 20 to 25 grants were awarded annually at an amount of up to \$1,000. However, additional federal funding received recently will allow the Commission to double the number of grants awarded, as well as to add ServeOhio Day as another day of service. Thus, the Commission anticipates that the number of grants awarded in the upcoming biennium will be between 40 and 50 in both FY 2020 and FY 2021, at an amount of up to \$1,000. OCSV expects that it will also be able to fund the Ohio Conference on Service and

Volunteerism in each fiscal year. The federal funds to support these activities will be expended out of line item 866617.

In addition, a portion of this line item is used as state match for certain activities. Donations from corporate sponsors, conference fees, and contributions from the issuance of Ohio volunteer license plates are deposited into Fund 5GN0, OCSV Gifts and Donations, and provide the funding to support the appropriation in line item 886605.

AmeriCorps Programs (ALI 866617)

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 3R70 ALI 866617, AmeriCorps Programs					
\$6,234,490	\$6,352,766	\$6,916,275	\$9,513,703	\$9,649,635	\$9,671,749
% change	1.9%	8.9%	37.6%	1.4%	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. Approximately 90% of these revenues are distributed to AmeriCorps grant recipients. The remaining revenue primarily consists of funds to provide the federal share of OCSV's operating expenses, including an annual Commission Support Grant and Technical Assistance Grant, as well as a Volunteer Generation Fund. 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 2018, pass-through funds awarded total over \$8.6 million, of which \$4.5 million is competitively funded. According to OCSV, the proposed budget will allow current service levels to be maintained.

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. According to OCSV, the total value of the local cost share was approximately \$6 million in 2018.

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 (\$1,144 per month for full-time members). Upon completion of their terms of service, members receive a post-service educational award for college or technical training (presently \$6,095 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 OCSV, the total value of education awards to be earned in the current program year is potentially \$4.3 million.

In the 2018-2019 program year, 24 entities were provided AmeriCorps subgrants and approximately 950 individuals are contributing 1.3 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 Association of Community Colleges will support community college students in course completion;
- The Youngstown Neighborhood Development Corporation will reduce urban blight to create safer neighborhoods;
- Ohio University will address health needs by providing a nutrition program and distributing produce; and
- The Zoological Society of Cincinnati will provide education to improve science literacy and increase engagement in environmentally conscious practices.

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

Additionally, recent federal funding received by OCSV will support a new skills-based volunteer training program. Approximately ten nonprofits in Ohio will receive funding to utilize skills-based volunteers in their organizations.