
Proposed Mergers and Consolidations and Former Agencies/Commissions

Ohio Revised Code specifies that actual agency expenses by source of funds during each fiscal year of the previous two biennia be presented in comparative form. This section meets that requirement and identifies proposed agency or commission mergers or consolidations under the fiscal year 2010-2011 Executive Budget.

Commission on African American Males

The responsibilities and appropriations for the Commission on African American Males were transferred to the Ohio State University in October 2007, pursuant to H.B 119 of the 127th General Assembly.

Ohioana Library Association

Although a nonprofit entity, designated as a 501(c)(3), and not a state agency, the Ohioana Library Association (OLA) has historically been presented as an agency in the executive budget recommendation for inclusion in the state operating budget. In an effort to streamline state government and achieve administrative efficiencies, OLA will receive both operating subsidy and rental appropriation as a combined line item within the State Library Board's budget for fiscal years 2010-2011. OLA operations will continue, as its distinct mission is not merged with the State Library of Ohio.

Personnel Board of Review

In an effort to streamline state government and achieve administrative efficiencies, the State Personnel Board of Review (SPBR) will exist as a separate entity within the State Employment Relations Board (SERB) effective July 1, 2009. SPBR's three board members will continue to exercise SPBR's statutory functions regarding appeals of disciplinary actions, layoffs, and other personnel matters in public employment. However, SPBR's employees will become part of SERB and SPBR's board will receive all its services from SERB.

Ohio State School for the Blind and the Ohio School for the Deaf

To promote the better coordination of all of Ohio's primary and secondary educational efforts and to realize greater operating efficiencies, the Governor proposes merging both the Ohio State School for the Blind and the Ohio School for the Deaf with the Ohio Department of Education, effective July 1, 2009. The schools will physically remain at their current locations in north Columbus, but the merger will place the Superintendent of Public Instruction directly in charge of the schools' operations.

Tobacco Use Prevention and Control Foundation

In fiscal year 2008, Substitute House Bill 544 of the 127th General Assembly abolished the Tobacco Use Prevention and Control Foundation, transferred tobacco cessation responsibilities to the Department of Health (ODH), and liquidated the Tobacco Use Prevention Foundation endowment fund. From the liquidation, ODH received \$40 million in support of its efforts to reduce tobacco use by Ohioans, while the remaining proceeds were to be credited to the Jobs Fund, which was created by H.B. 554. In April 2008, the American Legacy Foundation filed a motion in the Franklin County Court of Common Pleas to prevent the transfer to the Jobs Fund and the court enjoined the state from moving forward with the transfer. The matter is still pending before the court.

Ohio Tuition Trust Authority

Although the Ohio Tuition Trust Authority (TTA) is represented as a separate agency in the fiscal year 2010-2011 executive budget, to better illustrate its current function and goals, the executive budget proposes merging TTA into the Ohio Board of Regents (Regents). The proposed merger will provide efficiencies, as the TTA board will serve as an advisory body to the Chancellor of the Regents, who in turn will guide the TTA as it conducts its mission. The line item summary table for TTA is included with the agency narrative.

Ohio Veterans Home Agency and the Governor's Office of Veterans Affairs

Prior to August 2008, the Ohio Veterans Home Agency (OVH) and the Governor's Office of Veterans Affairs (GOVA) were not affiliated. Amended Substitute Senate Bill 289 (SB 289) of the 127th General Assembly combined both agencies into the Department of Veterans Services (DVS). In addition, administrative reorganization added the State Approving Agency (SAA), Troops to Teachers (TTT), and Veterans' Records System programs to DVS's book of business. The merger of agencies also introduced new leadership to the former OVH. The new

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leadership is focused on the expansion of the former GOVA functions (outreach) under the mandates established by SB 289. GOVA is not represented in the line item summary table below because appropriations are not made directly to GOVA, but rather as part of the Governor's Office budget.

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LINE ITEM SUMMARY - Commission on African American Males

FUND	ALI	ALI NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 RECOMMENDED	% CHANGE	FY 2011 RECOMMENDED	% CHANGE
GRF	036100	Personal Services	219,782	219,946	65,487	0	0	.0	0	.0
GRF	036200	Maintenance	39,019	36,144	9,885	0	0	.0	0	.0
GRF	036300	Equipment	822	988	0	0	0	.0	0	.0
GRF	036501	CAAM Awards & Scholarships	1,000	0	0	0	0	.0	0	.0
GRF	036502	Community Projects	20,000	21,000	0	0	0	.0	0	.0
TOTAL General Revenue			280,623	278,078	75,371	0	0	.0	0	.0
4H30	036601	African American Male-Gifts/Grants	19,538	14,706	9,125	0	0	.0	0	.0
TOTAL State Special Revenue			19,538	14,706	9,125	0	0	.0	0	.0
TOTAL Commission on African American Males			300,161	292,784	84,496	0	0	.0	0	.0

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LINE ITEM SUMMARY - Ohioana Library Association

FUND	ALI	ALI NAME	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	%	FY 2011	%
			ACTUAL	ACTUAL	ACTUAL	ESTIMATE	RECOMMENDED	CHANGE	RECOMMENDED	CHANGE
GRF	355501	Library Subsidy	200,000	200,000	196,000	170,569	0	-100.0	0	.0
TOTAL General Revenue			200,000	200,000	196,000	170,569	0	-100.0	0	.0
TOTAL Ohioana Library Association			200,000	200,000	196,000	170,569	0	-100.0	0	.0

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LINE ITEM SUMMARY - State Personnel Board of Review

FUND	ALI	ALI NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 RECOMMENDED	% CHANGE	FY 2011 RECOMMENDED	% CHANGE
GRF	124321	Operating	1,091,975	1,145,801	1,117,055	1,201,643	0	-100.0	0	.0
TOTAL General Revenue			1,091,975	1,145,801	1,117,055	1,201,643	0	-100.0	0	.0
6360	124601	Transcript and Other	5,038	4,087	8,737	15,000	0	-100.0	0	.0
TOTAL General Services			5,038	4,087	8,737	15,000	0	-100.0	0	.0
TOTAL State Personnel Board of Review			1,097,013	1,149,888	1,125,792	1,216,643	0	-100.0	0	.0

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LINE ITEM SUMMARY - Ohio State School for the Blind

FUND	ALI	ALI NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 RECOMMENDED	% CHANGE	FY 2011 RECOMMENDED	% CHANGE
GRF	226100	Personal Services	6,394,206	6,577,320	6,945,159	7,004,416	0	-100.0	0	.0
GRF	226200	Maintenance	767,299	695,158	818,684	653,739	0	-100.0	0	.0
GRF	226300	Equipment	45,954	19,072	83,289	45,000	0	-100.0	0	.0
TOTAL General Revenue			7,207,459	7,291,550	7,847,133	7,703,155	0	-100.0	0	.0
4H80	226602	Education Reform Grants	21,410	31,661	30,495	37,514	0	-100.0	0	.0
TOTAL General Services			21,410	31,661	30,495	37,514	0	-100.0	0	.0
3100	226626	Coordinating Unit	2,144,000	2,164,724	2,118,233	1,991,056	0	-100.0	0	.0
3P50	226643	Medicaid Professional Services Reimbursement	26,830	0	0	50,000	0	-100.0	0	.0
TOTAL Federal Special Revenue			2,170,830	2,164,724	2,118,233	2,041,056	0	-100.0	0	.0
4M50	226601	Work Study & Technology Invest	99,456	135,511	176,821	217,397	0	-100.0	0	.0
TOTAL State Special Revenue			99,456	135,511	176,821	217,397	0	-100.0	0	.0
TOTAL Ohio State School for the Blind			9,499,154	9,623,445	10,172,682	9,999,122	0	-100.0	0	.0

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LINE ITEM SUMMARY - Ohio School for the Deaf

FUND	ALI	ALI NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 RECOMMENDED	% CHANGE	FY 2011 RECOMMENDED	% CHANGE
GRF	221100	Personal Service	8,023,205	8,189,072	8,776,102	8,816,255	0	-100.0	0	.0
GRF	221200	Maintenance	1,238,601	1,111,515	1,111,743	856,654	0	-100.0	0	.0
GRF	221300	Equipment	442,030	367,124	179,477	50,000	0	-100.0	0	.0
TOTAL General Revenue			9,703,836	9,667,711	10,067,322	9,722,909	0	-100.0	0	.0
4M10	221602	Education Reform Grants	35,248	36,990	30,186	38,000	0	-100.0	0	.0
TOTAL General Services			35,248	36,990	30,186	38,000	0	-100.0	0	.0
3110	221625	Coordinating Unit	1,508,354	2,386,383	1,761,164	1,653,250	0	-100.0	0	.0
3AD0	221604	VREAL Ohio	134,188	12,069	0	0	0	.0	0	.0
3R00	221684	Medicaid Professional Services Reimbursement	63,295	1,304	0	34,999	0	-100.0	0	.0
3Y10	221686	Early Childhood Grant	219,718	297,211	261,155	250,000	0	-100.0	0	.0
TOTAL Federal Special Revenue			1,925,555	2,696,967	2,022,320	1,938,249	0	-100.0	0	.0
4M00	221601	Educational Program Expenses	43,504	87,717	55,046	95,000	0	-100.0	0	.0
5H60	221609	Even Start Fees & Gifts	41,155	69,382	30,020	125,358	0	-100.0	0	.0
TOTAL State Special Revenue			84,659	157,099	85,066	220,358	0	-100.0	0	.0
TOTAL Ohio School for the Deaf			11,749,298	12,558,767	12,204,895	11,919,516	0	-100.0	0	.0

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LINE ITEM SUMMARY - Tobacco Use, Prevention, and Control Foundation

FUND	ALI	ALI NAME	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	%	FY 2011	%
			ACTUAL	ACTUAL	ACTUAL	ESTIMATE	RECOMMENDED	CHANGE	RECOMMENDED	CHANGE
5M80	940601	Operating Expenses-TUP	1,435,122	1,498,837	1,344,425	0	0	.0	0	.0
TOTAL Tobacco Settlement			1,435,122	1,498,837	1,344,425	0	0	.0	0	.0
TOTAL Tobacco Use, Prevention, and Control Foundation			1,435,122	1,498,837	1,344,425	0	0	.0	0	.0

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LINE ITEM SUMMARY - Veterans' Home Agency

FUND	ALI	ALI NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 RECOMMENDED	% CHANGE	FY 2011 RECOMMENDED	% CHANGE
GRF	430100	Personal Services	21,399,054	21,798,476	22,157,126	0	0	.0	0	.0
GRF	430200	Maintenance	7,209,106	6,705,290	7,030,147	0	0	.0	0	.0
GRF	430402	Hall of Fame	0	0	106,697	0	0	.0	0	.0
TOTAL General Revenue			28,608,160	28,503,766	29,293,970	0	0	.0	0	.0
4840	430603	Rental and Service Revenue	670,378	544,122	570,179	0	0	.0	0	.0
TOTAL General Services			670,378	544,122	570,179	0	0	.0	0	.0
3190	430785	Emergency Generator, Fire Alarm-Security	1,179,527	1,010,955	27,887	0	0	.0	0	.0
3BX0	430609	Medicare Services	0	528,010	717,343	0	0	.0	0	.0
3L20	430601	Federal Grants	13,336,970	13,191,523	14,252,275	0	0	.0	0	.0
TOTAL Federal Special Revenue			14,516,496	14,730,489	14,997,504	0	0	.0	0	.0
4E20	430602	Veterans Home Operating	8,520,652	8,198,331	7,965,698	0	0	.0	0	.0
6040	430604	Veterans Home Improvement	700,018	338,478	640,248	0	0	.0	0	.0
TOTAL State Special Revenue			9,220,670	8,536,809	8,605,947	0	0	.0	0	.0
TOTAL Veterans' Home Agency			53,015,704	52,315,185	53,467,601	0	0	.0	0	.0