COMMISSION MEETING MINUTES

Meeting Date: 10/11/18 & 10/12/2018

Meeting Location: Kimpton Schofield Hotel, 2000 East Ninth Street, Cleveland, OH 44115

In Attendance: Donald Bean, Michael Bertolone, Gary Cates, Jane Federer, Sheila Fox, John Habat, Meghan Kaskoun, Matthew Rubin, Pandora Shaw-Dupras, Pamela Steurer, Katy Will. Staff: Mary Cannon, William Hall, Carrie Niino-Koontz, Rebeccah Verhoff-Kiss.

Absent: Charlotte Jones-Ward, Amista Lipot, Susan Rogers, Chris Shaffer, Brenda Stier-Anstine, Ex Officio: Tina Dunphy, Allision Glasgow, Counsel: Kari Hertel

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Thursday 10/11/2018

New Business

- Meeting was called to order by Chair Jane Federer at 10:06 a.m.
- Introductions
- Agenda Review and time adjustment (Attachment 1)
    - 10:30 AM – 11:45 AM – Review of 2018 Goals Objectives & Activities
    - 11:45 Am – 12:45 PM – Lunch
    - 12:45 PM – 01:30 PM - Travel to High School
- It was moved by Habat, seconded by Bean, to approve the minutes of the prior meeting, which was distributed in advance. Motion carried.

Executive Director's Report

- Bill Hall updated Commissioners on current topics as summarized in his written presentation (Attachment 2 – 3)
    - ServeOhio Commission Performance Dashboard/Internal Metrics/October 2018 (Attachment 5)
    - Continuous Improvement: Findings and Action Steps
    - Communication & Staff Interaction
    - Technical Assistance & Training
    - Organizational Relationships & Leadership
    - General Challenges & Suggestions
    - Current Action Steps
    - Additional 2018 Activity
    - 2018 Commissioner Engagement
    - Ohio Commission on Service & Volunteerism/Commission Membership (October 2018)

AmeriCorps Presentations & Discussion

- East Tech Site Visit Information (Attachment 6 - 10)

- City Year Cleveland
- Ohio College Guides/College Now Greater Cleveland
- Teach for America – Greater Cleveland

The Commission meeting recessed at 5:00 PM.

Friday 10/12/2018

- The Executive Session was called to order by Chair Jane Federer at 8:30 AM to discuss the Executive Director's Review (Attachment 4)

There being no further business for Executive Session, the meeting adjourned at 8:55 AM.

The Commission reconvened at 9:09 AM

- Discussion of Establishing 2019 Goals and Objectives
- Volunteer Generation Fund
  - Partnership with Common Impact to Develop Skills-Based Volunteerism Training Cohort
  - Increase of funding for National Days of Service
  - Establishment of ServeOhio Day – June 21st
- AmeriCorps
  - 25th Anniversary of AmeriCorps
  - Member Recruitment
  - National PSA and Media Campaign
- State Administration & Budget (Attachment 11 - 13)
  - Biennium Budget Submission for 2020 & 2021
  - Federal Administration & Budget

It was moved by Shaw-Dupras, seconded by Rubin, to approve the FY19 Commission Budget.

- Opportunities & Challenges

Announcements/Other Business

- Next Commission Meeting 11/14/18 at 2:00 PM – 3:00 PM – Ohio Conference on Service & Volunteerism - Nationwide Hotel & Conference Center (Birch I Conference Room), 100 Green Meadows Drive South, Lewis Center, OH 43035

There being no further business, the meeting adjourned at 10:55 AM on a motion by Bean, seconded by Kaskoun, approved by acclamation.

Executive Committee Meeting

Thursday October 11
Committee convened at 8:58 a.m. with Federer, Hall, Niino-Koontz, and Steurer in attendance.

- Review of Retreat Agenda
- Goals & Objectives

There being no further business, the meeting adjourned at 09:56 a.m.

Committee convened at 5:00 p.m. with Federer and Steurer in attendance.

- Discussion of ED Performance Review Data

There being no further business, the meeting adjourned at 5:55 p.m.

Executive Committee Meeting

Friday October 12

Committee convened at 7:30 a.m. with Federer, Hall, and Steurer in attendance.

- ED Performance Review

There being no further business, the meeting adjourned at 8:20 a.m.

Minutes prepared and submitted by:

Carrie Niino-Koontz
Director of Finance & Operations

Certified by:

Chair or Vice Chair

Approval Date: 11/14/18

COMMISSION MEETING MINUTES

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Attachment 1: Agenda

Attachment 2: Ohio Commission on Service & Volunteerism/Commission Membership October 2018

Attachment 3: Executive Director's Report

Attachment 4: Summary 2018 Performance Review

Attachment 5: ServeOhio Commission Performance Dashboard/Internal Metrics/October 2018

Attachment 6: East Tech Site Visit Information - Agenda

Attachment 7: AmeriCorps in Cleveland: East Technical High School

Attachment 8: Moving Forward on Improving Conditions for Learning

Attachment 9: Mental Health & Community Supports

Attachment 10: The Say Yes Theory of Action

Attachment 11: FY2019 ServeOhio Budget Information

Attachment 12: FY2019 ServeOhio Budget Summary

Attachment 13: FY2019 ServeOhio Budget Detail

2018 ServeOhio Commission Retreat Agenda (10/11/18 & 10/12/18)

Location: Kimpton Schofield Hotel, 2000 East Ninth Street, Cleveland, OH 44115

Thursday, October 11, 2018		
TIME	**ACTIVITY**	**NOTES**
9AM – 10AM	Executive Committee	
10AM – 10:30AM	• Call to Order • Agenda Review • Introductions • Approval of 6/14/18 Commission Meeting Minutes	Full commission Call to Order; review of agenda and materials; overview of retreat objectives.
10:30AM – 12PM	Review of 2018 Goals, Objectives & Activity	Commission Dashboard; review of major activity; supporting documentation.
12PM – 1PM	Lunch	Independent/Per Diem
1PM – 1:30PM	Travel to High School	Carpool coordinated ServeOhio.

1:30PM – 4:30PM	AmeriCorps in Cleveland Metropolitan School District
	
	East Technical High School
	2439 East 55th Street
	Cleveland, OH 44104
		• Review of issues/expert panel.
		• Review of ServeOhio resources impacting issue.
		• Site visit to AmeriCorps Program
		  ○ Program design & impact
		  ○ Member panel
		  ○ Challenges/benefits of AmeriCorps programming
		• Discussion of AmeriCorps resources – expansion of existing programs and/or new programming related to highlighted issue.

4:30PM – 5PM	Travel to Hotel	Carpool coordinated by ServeOhio.
5PM	Recess	Full Commission recess until 10/12 @ 8:30AM.
5PM – 6PM	Executive Committee	
	Dinner	Independent/Per Diem
Friday, October 12, 2018		
TIME	**ACTIVITY**	**NOTES**
	Breakfast	Independent/Per Diem
7:30AM – 8:30AM	Executive Committee	
8:30AM – 9AM	Executive Director Review	Executive Session
9AM – 9:30AM	FY 2019 Budget	Review & Approval
9:30AM - 11:30AM	Establishing 2019 Goals & Objectives	Program objectives; commission administration objectives; individual commissioner priorities.
11:30AM	Adjourn	Full Commission Adjournment
11:30AM – 12PM	Executive Committee	Review of retreat outcomes; establish next steps.

Next ServeOhio Commission Meeting
2018 Ohio Conference on Service and Volunteerism
Wednesday, November 14, 2018 2PM – 3PM
Nationwide Hotel and Conference Center/Birch I Conference Room

Ohio Commission on Service and Volunteerism/Commission Membership (October 2018)

NAME	TITLE	TERM END	SECTOR REPRESENTATION	EMAIL/PHONE
Jane B. Federer	Chair	4/21/21	Program Development	jane.federer@osumc.edu 614-293-8361
Chris Shaffer	Vice Chair	4/21/21	Program Development	shaffercm@gmail.com 614-354-0620
Pamela Steurer	Secretary	4/21/20	Education	steurepa@delawarecityschols.net 740-833-1851/614-787-5632
Donald Bean	Commissioner	N/A	Ohio Department of Youth Services	donald.bean@dys.ohio.gov 614-387-2554/614-395-0965
Michael Bertolone	Commissioner	4/21/21	Local Labor	mbertolone@iuoelocal18.org 216-215-7149
Gary Cates	Commissioner	N/A	Ohio Department of Higher Education	gcates@highered.ohio.gov 513-602-1932
Tina Dunphy	Commissioner Ex-Officio	N/A	CNCS, State Office	tdunphy@cns.gov 614-493-2755
Sheila Fox	Secretary	4/21/19	National Service Program Alum	sfox@eventinsite.com 614-547-2160
Allision Glasgow	Commissioner Ex-Officio	N/A	Office of Faith-Based and Community Initiatives	allison.glasgow@governor.ohio.gov 614-466-3555
John Habat	Commissioner	4/21/19	Community Organization	jhabat@clevelandhabitat.org 216-870-1743
Charlotte Jones-Ward	Commissioner	N/A	Ohio Department of Education	charlotte.jones-ward@education.ohio.gov 614-466-8920
Meghan Kaskoun	Commissioner	4/21/21	Volunteer Sector	Mkaskoun@cincinnatiarts.org 513-977-4113
Amista Lipot	Commissioner	4/21/21	Volunteer Sector	lipot@ohio.edu 740-597-1558
Susan Rogers	Commissioner	4/21/19	Older Adults	srogers@coadinc.org 740-286-4918
Matthew Rubin	Commissioner	4/21/20	Business	matthewrubin123@gmail.com 248-245-3254
Pandora Shaw-Dupras	Commissioner	4/21/20	Community Organization	pdupras@easterseals-cseohio.org 740-701-0549
Brenda Stier-Anstine	Commissioner	4/21/19	Business	stierb@marketing-works.net 614-648-1455/614-540-5520
Katy Will	Commissioner	N/A	Ohio Department of Aging	kwill@age.ohio.gov 614-721-8638
William Hall	Executive Director	N/A	Ohio Commission on Service and Volunteerism	william.hall@serveohio.gov 614-728-2917/614-507-5217
Kari Hertel	Principal Asst. Attorney General	N/A	Ohio Attorney General	Kari.Hertel@OhioAttorney General.gov 614-466-6342

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2018 COMMISSION RETREAT

THURSDAY

10/11/18

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CALL TO ORDER

- Agenda Review
- Introductions
- Approval of 6/14/18 ServeOhio Commission Meeting Minutes

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REVIEW OF 2018

Internal Performance Dashboard

Goals/Objectives/Activity

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Continuous Improvement: Findings and Action Steps

Common elements between Strategic Research Group program staff interviews and program staff regional meetings.

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Communication & Staff Interaction

Focus on consistency and transparency of messaging.

Apply policy, guidance to situation at hand; jointly explore alternatives, options and win-win resolutions.

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Technical Assistance & Training

Elevate meeting content; incorporate daily, working guidance into compliance and policy discussions; provide professional development content to build skills.

Build and support program connections.

Increase member development infrastructure.

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Organizational Relationships & Leadership

ServeOhio must communicate directly with organizational and site leadership to thank them for their support and demonstrate the value/impact of AmeriCorps to their organization.

Explore strategies to reduce the burden of AmeriCorps grant administration.

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General Challenges & Suggestions

Investigate innovative statewide and local strategies to improve the member experience; explore increasing member benefits; strategies to help programs increase member living allowance.

Appreciate the recruitment challenge; work to build broad regional/state partnerships to foster innovative solutions.

Let program staff and members lead the dialogue on innovation.

Secure less restrictive funding and/or reallocate existing resources to support innovation.

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Current Action Steps

- ***Added Third AmeriCorps Program Officer***
  - *Reducing portfolio size*
  - *Revisiting and increasing technical assistance strategies*
  - *Adjusting grant and program management responsibilities*

- ***Examining ServeOhio Grant/Program Management Protocols***
  - *Engaging outside expertise*
  - *Review of current policies, procedures and staff roles*
  - *Revisions based on recommendations focused on maintaining compliance with consideration of the following:*
    - *reducing administrative burden;*
    - *increasing efficient and consistent expenditure of resources;*
    - *redefining staff roles and responsibilities to improve program support;*
    - *enhancing program resiliency and building a better member experience.*

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Current Action Steps

- *Building and supporting program staff cohorts based on issue areas, common performance measures, staff tenures, etc.*

- *Communication to service site leadership/program partners acknowledging their support of AmeriCorps, highlighting program impact, importance of member support, etc.*

- *Establishment of LeaderCorps to provide a member voice on issues related to recruitment, promotion, member development, member support, etc.*

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Additional 2018 Activity

- **New ServeOhio Website Launch**
  - *Improved Appearance/Navigation/Functionality*
  - *Introduced Blog*
- **Secured Volunteer Generation Funding**
  - *$157,592 Grant from CNCS; Renewable; Progressive Match*
  - *Focus on Skills-Based Volunteer Generation and National Days of Service Project Grants*

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Additional 2018 Activity

- **Ohio AmeriCorps LeaderCorps**
  Statewide network of AmeriCorps Members that will provide member perspective; promote AmeriCorps and signature events; support ServeOhio outreach and social media; coordinate service projects; receive additional professional development.

- **Additional AmeriCorps Planning Grant Cycle**
  Strategy to utilize unexpended formula funds; new program development; review and approval at 11/14/18 ServeOhio Commission Meeting; early 2019 planning period with goal of PY 2019-2020 operational grant.

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2018 Commissioner Engagement

- Election of New Commission Officers
- New Commissioner Appointments – Amista Lipot/Meghan Kaskoun/Susan Rogers
- Commissioner Reappointments – Jane Federer/Chris Shaffer/Michael Bertolone
- ServeOhio Awards – Michael Bertolone/Pam Steurer/John Habat/Chris Shaffer/Johnmark Oudersluys
- LeaderCorps – Sheila Fox
- Conference Committee – Susan Rogers/Meghan Kaskoun
- Website Development – Matt Rubin/Brenda Stier-Anstine/Jane Federer

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2018 Commissioner Engagement

AmeriCorps Program Development

- *Ohio Department of Aging – New Operational AmeriCorps Grant providing services to longterm care consumers (Katy Will)*
- *Summer Youth Programming (Pam Steurer)*
- *Drug Free Clubs of America (Pandora Shaw-Dupras)*
- *AmeriCorps Accelerator Model (Amista Lipot)*

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2018 COMMISSION RETREAT

FRIDAY

10/12/18

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Establishing 2019 Goals & Objectives

Discussion of Commission Priorities

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Volunteer Generation Fund Implementation

- *$157,592 Grant from CNCS; Renewable; Progressive Match (20%/30%/40%/50% -- cash or in-kind).*
- **Skills-Based Volunteer Initiative**
  - *Partnership with Common Impact*
  - *Recruitment of Training Cohort (10 Organizations per Cohort)*
  - *Training on Developing Skills-Based Volunteer Projects and Effectively Utilizing Skills-Based Volunteers*
  - *Technical Assistance on Project Development and Implementation*

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Volunteer Generation Fund Implementation

- **National Days of Service**
  - *Increased Funding for National Days of Service Project Grants – MLK Day/Global Youth Service Day/Make A Difference Day*
  - *Establishment of ServeOhio Day – June 21*
  - *$10,000 Additional Funding for Each Day*

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AmeriCorps

- **25th Anniversary of AmeriCorps**
  - *Statewide Member Event – Fall 2019*
  - *Targeted Awareness Campaign – SM & Blog*
- **AmeriCorps Member Recruitment**
  - *Challenge for all Program Models & Locations*
  - *National PSA & Media Campaign*
  - *Explore Statewide and/or Regional Strategies*

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State Administration & Budget

- **Governor Transition**
  - *Demonstrating Alignment with Administrative Priorities*
  - *Building Connections with New Staff*
  - *Anticipate Delays in Commissioner Appointments & Reappointments*
- **Biennium Budget (FY 2020 & 2021)**
  - *Timeline: Initial OBM Submission (9/12/18); Final Executive Budget to General Assembly (3/15/19); Budget Approval & Signature (6/30/19)*
  - *Potential Revisions & Process Delays due to Administration Transition*
  - *House & Senate Testimony – Spring 2019*
  - *Commissioner Outreach – March 2019*
  - *GRF Shortage -- $115,103 in FY 2020 and $125,672 in FY 2021 under current budget guidance to match full CNCS Commission Support Grant with cash.*

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Federal Administration & Budget

- **CNCS Transformation & Sustainability Plan**
  - *Four Primary Goals*
    - *Ensure core business functions are accountable and effective.*
    - *Make it easier for organizations and individuals to participate in CNCS programs.*
    - *Strengthen impact in communities by prioritizing evidence-based models.*
    - *Align workforce and workplaces to better serve communities, meet evolving needs, and ensure efficient use of taxpayer dollars.*
  - *Anticipate significant impact on state service commissions via changes in grant administration, program promotion and development.*
  - *No official timeline; federal staffing changes may begin in 2019.*

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Federal Administration & Budget

- **2019 Defense, Labor, HHS Education Appropriations Act signed 9/28/18**
  - *Funding Period: 10/1/18 – 9/30/19*
  - *CNCS Funding*
    - *State Commission Support Grants – flat funded from FY18 at $17,538,000; ServeOhio grant should remain at $431,643.*
    - *AmeriCorps State & National – increase of $13 million to $425,010,000; ServeOhio will see an increase in AmeriCorps Formula Funding.*
    - *Senior Corps – increase of $6 million to $208,117,000.*
    - *Commission Investment & Volunteer Generation Funds remain flat funded from FY18.*

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Opportunities & Challenges

Opportunities and challenges anticipated in your sector/organization within the upcoming year.

Potential connections between sectors/organizations and the work of the commission that may present new opportunities for collaboration.

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2018 COMMISSION RETREAT

THANK YOU!

SAFE TRAVELS!

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Summary 2018 Performance Review

Performance Review – William Hall

This is a summary of feedback on how you and others assess strengths and accomplishments as well as potential performance areas for growth. This information represents the compilation of that feedback. Responses are from yourself, 13 commissioners and 5 commission staff members.

Attribute Summary:

The following totals represent how you, commissioners and commission staff view your performance within each area, as represented by *1=Strongly Disagree; 2=Disagree; 3=Agree; 4= Strongly Agree.*

Communication

1. Communication is clear, consistent and open.

Self: 3 *Commission: 3.7* *Staff: 3.4*

Problem Solving

2. Is able to clarify issues, challenges and opportunities that enable win-win solutions.

Self: 4 *Commission: 3.6* *Staff: 3.8*

3. Involves others in shaping plans and decisions that affect them.

Self: 4 *Commission: 3.4* *Staff: 3.6*

Organization and Time Skills

4. Is able to devote enough attention to key focus areas.

Self: 3 *Commission: 3.6* *Staff: 3.8*

5. Delegates the appropriate work to others.

Self: 4 *Commission: 3.5* *Staff: 3.6*

Teamwork/Coworker Relationships

6. Builds and maintains excellent working relationships with co-workers, volunteers, and team members.

Self: 4 *Commission: 3.7* *Staff: 3.8*

7. Has the trust, respect and confidence of others.

Self: 3 *Commission: 3.7* *Staff: 3.8*

8. Is able to work through difficult issues while making all team members feel valued and heard.

Self: 4 *Commission: 3.4* *Staff: 3.6*

Initiative/Follow Through

9. Takes initiative to attack projects and problems without being told what to do; is a self-starter.

Self: 3 *Commission: 3.5* *Staff: 4*

10. When asked or promises to do something, it gets done by the agreed upon deadline.

Self: 3 *Commission: 3.4* *Staff: 4*

11. Evaluates and identifies opportunities, gathers support/resources and makes progress despite barriers.

Self: 3 *Commission: 3.4* *Staff: 3.8*

Qualitative Remarks

What accomplishments has team member made during the time they have worked with you?

- I think he keeps things running smoothly. ServeOhio seems to be able to withstand environmental pressures with intentionality.
- Understanding the needs of older adults and the growing concerns as the population shifts.
- Finalizing strategic plan and using as evaluation tool
- great programs of a wide geographic area
- He has increased our capacity at the agency level, spent our full budget including 2% fee, provided additional training opportunities for all, and most importantly, he has raised the bar at the Commission level.
- Clarifying role of Commission vis-a-vis volunteerism; finance staff transition and new program officers; expanded/improve volunteerism support such as website; on-boarding new Commissioners
- Successful transition to new Commission leadership; exploring creative options to evaluate priorities and expand opportunities
- William has made significant accomplishments in the area of diversifying the program portfolio and service area footprint
- Expansion of portfolio and reaching new focus areas
- He manages a growing staff successfully and the various personalities of the Commission.
- Grown staff size; supported staff & organizational transitions; increased grant support; overseen multiple, successful state budget submissions; completed course program; maintained private financial support; recently, oversee rebranding and website transformation.
- Bill has led the commission through a tough budget climate and has been able to expand staff and programming offered in the state.
- I am just returning to the Commission, but worked with Bill for many years during my previous terms, and as Chair of the Commission was on the Committee which hired Bill as ED. Clearly, he had our support at the time and I would presume he has grown in the position over the past four years. As ED when I served with the Commission I was always impressed with the work that he did.

What skills or abilities or changes could further improve their performance? (Things to Start or Stop)

- I think he does well. Funnier jokes?
- I think he does a really good job and just needs to continue doing so.
- Presentation skills.
- He can improve the commission by continuing to involve affected staff in decision making.
- Collectively creating a long-term vision.
- Historically the one thing we discussed with him when I was serving before was being a little more proactive and assertive when certain situations arose.

What are the top two strengths that allow them to be most effective?

- Time management and planning.
- Very organized and very effective communicator.
- Collaborative.
- Open and diligent.
- Bill is able to keep his composure even in the most trying times. Because he is able to remain calm, he has the same calming effect on staff. His other strength is prioritizing. He has a natural ability of prioritizing the most important things first before worrying about the little details.
- Thinks/Works Strategically and Depth of Knowledge/Expertise.
- Relationship building and communication.
- His communication and strategic planning skills.
- Good Communicator & Mission Focused.
- He is very organized and provides materials well in advance for review and study. He is a good listener.
- open to communication and new ideas; long-term, institutional knowledge.
- Bill is an effective leader who takes great care of his staff, creating a team-centered environment where all voices are heard and respected.
- His knowledge of all things related to CNCS, and his ability to work with CNCS and State level officials.

Additional Comments

- I really have enjoyed being a commissioner and have learned a lot.
- Bill is a great supervisor. He allows me to do my job and provides honest feedback when necessary.
- Great year - thank you.
- Bill is going a great job and we are lucky to have him lead the Commission!
- Bill is a fantastic E.D. that works extremely well with his staff to support them in completing their objectives and identifying resources to support their work

SERVEOHIO COMMISSION PERFORMANCE DASHBOARD/INTERNAL METRICS/OCTOBER 2018

OBJECTIVE	GOALS	MEASURES	SOURCE	TARGET	PY 15-16	PY 16-17	PY 17-18	PY 18-19	TREND
Maximize AmeriCorps resources to address state and local needs.	Cultivate diverse and qualified applicants to match state, regional and local objectives.	Number of Counties with Service Locations	Service Site Data	2/3 or 58	55	57	47	54	↑
		Percent of Planning Grants that are Awarded Operational Funds	Post Awards	50%	0%	NA	50%	100%	↑
	Maximize use of available funds.	Percent of Allocated Funds vs. Awarded Funds	Post Awards	95%	105%	68%	93%	93%	–
		Percent of Awarded Funds vs. Expended Funds	Annual Closeouts	90%	94%	91%	87% (9/30/2018)		↓
	Develop programs national competitive submission.	Percent of Competitive of Whole Allocation	Post Awards	50%	37%	57%	48%	52%	↑
Manage AmeriCorps programs to achieve objectives.	Maintain all programs within established federal and state compliance standards.	Number of Program Noncompliance Findings with Disallowable Costs	Post Monitoring	0	9	8	8		–
		Percent of Programs with Noncompliance Findings with Disallowable Costs	Post Monitoring	0%	35%	25%	28%		↓
	Manage program portfolio to achieve established performance objectives.	Percent of Program Performance Outcomes Completed	Final Progress Reports	80%	75%	53%	AVAILABLE 10/31/18		
Foster excellent AmeriCorps member experience.	Positive experience during service.	Member Retention	Final Progress Reports	90%	86%	81%	78%		↓
		Net Promoter Score	Member Survey	Year-over-Year Increase	N/A	N/A	30.7		
	Positive momentum towards future plans.	Percent of AmeriCorps Members reporting Post Service Plans (School/Employment/Service)	Member Survey	85%	82%	84%	85%		↑
Equip and encourage effective organizational utilization of volunteers.	Resource and catalyze local volunteerism.	Volunteers Hours reported by Service Project Grants (MLK/GYSD/MADD)	Grantee Reports	5,000	11,518	5,338	12,092		↑
	Connect and equip volunteer administrators.	Annual Conference Attendance	Post Event Report	275	252	275	283	AVAILABLE 11/14/18	
	Leverage AmeriCorps resources to increase volunteerism	Community Volunteer Hours managed by AmeriCorps Members	Final Progress Reports	75,000	48,097	83,007	AVAILABLE 10/31/18		

GREEN: 100% or more of target; YELLOW: 99% - 75% of target; RED: 74% or less of target.

EAST TECH SITE VISIT INFORMATION

SERVE OHIO
Ohio Commission on Service and Volunteerism

30 E. Broad Street, Suite 2487
Columbus, Ohio 43215
www.serveohio.org

2018 SERVEOHIO COMMISSION RETREAT/SITE VISIT AGENDA

THURSDAY, OCTOBER 11, 2018 1:30PM – 4:30PM
East Technical High School (Room 102), 2439 East 55th Street, Cleveland, OH, 44101

TIME	DISCUSSION TOPIC
1:30PM – 2PM	**Introduction to Cleveland Metropolitan School District & East Technical High School** *Overview of the opportunities and challenges within the district and building.* **Cleveland Metropolitan School District** Tiffany M. Darby, Ph.D., LPCC-S EDUCATOR: Humanware Partner, Humanware/SEL Department **East Technical High School** Temujin Taylor, Principal
2PM – 3:30PM	**AmeriCorps Program Models Operating at East Technical High School** *Overview of program structure, impact and member service experience.* **City Year Cleveland** Toi Comer, Vice President & Executive Director Thea Cerra, Managing Director of Impact Emma Maloney, Impact Manger Anna Gerro, AmeriCorps Member **Ohio College Guides/College Now Greater Cleveland** Bridget McFadden, Director, Advising Programs and Services Myleena Reed, AmeriCorps Member **Teach for America – Greater Cleveland** Holly Davis Trifiro, Executive Director Katie Burrelli, AmeriCorps Member
3:30PM – 4:30PM	**Opportunities for AmeriCorps Expansion & Challenges in AmeriCorps Program Administration** *Discussion on what more ServeOhio/AmeriCorps might do to address identified challenges and opportunities – program expansions, new program development, etc. Insights into the challenges of administering an AmeriCorps program – member recruitment, member retention, match, service sites, etc.* **College Now Greater Cleveland** Michele Scott Taylor, Chief Program Officer **Say Yes to Education** Gene Chasin, Chief Operating Officer

SERVE OHIO
Ohio Commission on Service and Volunteerism

30 E. Broad Street, Suite 2487
Columbus, Ohio 43215
www.serveohio.org
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AmeriCorps in Cleveland: East Technical High School

College Now Greater Cleveland – Ohio College Guides

AmeriCorps members deliver programs and counseling on college and career exploration and financial education to 6th through 12th graders; provide support to 11th and 12th graders on strategic and tactile postsecondary access and financial planning; and facilitate successful postsecondary transitions, persistence and ongoing financial education with high school graduates in 10 diverse Ohio communities. At the end of the program year, AmeriCorps members will be responsible for ensuring students complete at least one advising session and one milestone on their path to a postsecondary education.

# Members at East Tech	# Members in Cleveland	# Members Statewide	2018-19 Funding	Funding History	Past Performance *2016-17 program year
1	23	75	$959,011	11 years $7,951,813	* 2,394 (Goal = 2,100) students enrolled in postsecondary institution in the fall of 2017.

City Year Cleveland

AmeriCorps members provide academic services that support students staying in school and on track to graduation in 9 Cleveland public schools. At the end of the program year, AmeriCorps members will be responsible for providing in-class and school climate support and targeted tutoring and mentoring that improves attendance, behavior, English and/or math.

# Members at East Tech	# Members in Cleveland	# Members Statewide	2018-19 Funding	Funding History	Past Performance *2016-17 program year
8	76	76	$1,134,832	19 years $12,917,009	* 238 (Goal=178) students met or exceeded their academic growth targets * 64 (Goal=65) students improved their average daily attendance. * 94 (Goal-66) students improved their social-emotional competencies

Teach for America-Ohio

AmeriCorps members are responsible for teaching for two years in low-income schools, going above and beyond traditional expectations to help their students achieve at high levels in Cleveland, Cincinnati, and Dayton. At the end of the program year, AmeriCorps members will be responsible for increasing the academic achievement of the students they teach.

# Members at East Tech	# Members in Cleveland	# Members Statewide	2018-19 Funding	Funding History	Past Performance *2016-17 program year
4	94	155	$77,500	6 years $683,500	* 2,201 (Goal = 2,400) students met literacy and math growth benchmarks * 1,135 (Goal = 2,544) student met performance improvements in core subjects

Additional AmeriCorps Programs Operating in Cleveland

Ohio Association of Community Colleges – AmeriCorps College Completion Coaches
32 AmeriCorps members are assigned to 6,400 students on 13 community college campuses in Ohio. At the end of each program year, AmeriCorps members will be responsible for helping students achieve higher course completion and higher credit hour accumulation rates to progress toward attainment of a postsecondary credential.

Ohio Department of Aging – AmeriCorps Ombudsman Specialists
11 AmeriCorps members provide services to long-term care consumers in their designated region throughout Ohio. Members provide the following core services: regular presence visits to residents in long-term care facilities; complaint handling; counseling long-term are consumers on benefits, rights, and regulations; participation in regulatory survey process; consultation to long-term care providers; community and long-term care provider education, work with long-term care resident councils; work with family councils of long-term care consumers; and long-term care selection assistance. At the end of the program year, the AmeriCorps members will be responsible for increased regular presence visitation to residents in long-term care facilities and will be a Certified Ombudsman Specialist. In addition, AmeriCorps members will leverage roughly 200 volunteers statewide who will be engaged in ombudsman outreach and activities.

College Now Greater Cleveland – AmeriCorps Graduation Coaches
10 AmeriCorps members deliver curriculum on college and career and serve as role models and coaches for incoming freshman students in five Cleveland Metropolitan School District Academies of Cleveland High Schools to impact the skills and career gap in Greater Cleveland. Members maintain on going communication with parents, teachers and related staff about student progress and identify learning gaps and facilitate one-on-one tutoring and other appropriate interventions. At the end of the first program year, AmeriCorps members will be responsible for impacting an increase in student's knowledge of career and college opportunities; interest in further pursuing a path toward a postsecondary education and belief that their postsecondary college or career goals can become a reality.

Northeast Ohio Medical University – Corps for Rural Success and Health
40 AmeriCorps members provide economically disadvantaged middle school through high school youth with academic and career support through the utilization of a service learning model. At the end of the first program year, AmeriCorps members will be responsible for establishing and delivering a Health Professions Affinity Community (HPAC) with school districts that lack the resources to provide academic and career skill support necessary for students to obtain a sustainable career in the health care industry. Members will also become certified Community Health Workers.

Horizon Education Centers – HEC Family Engagement
12 AmeriCorps members support family engagement, education, and volunteer engagement/management. At the end of the first program year, AmeriCorps members will be responsible for students increasing their academic success in Language Arts and Math and the program will increase parent and family engagement in kindergarten readiness, school linked and after school activities among attendees.

University Settlement – NEO Skill Corps
15 AmeriCorps members provide direct instruction of financial literacy and basic skills development for adults facing barriers to employment, advancement, and postsecondary education. Members serve at 10 host sites that provide workforce training, employment and/or financial planning assistance in Cleveland. At the end of the program year, AmeriCorps members will be responsible for enhancing clients' knowledge of financial concepts and skills, and improving literacy levels to increase completion rates within job readiness programs.

Ohio Historical Society – Ohio History Service Corps
10 AmeriCorps members support local history and historic preservation organizations to build much-needed organizational and community education outreach capacity; and build economic development opportunity through the preservation of Ohio's historic property resources. AmeriCorps members will leverage volunteers and build capacity for local history organizations across the state.

Educational Service Center of Central Ohio – Ohio Reading Corps
120 AmeriCorps members provide ongoing one-on-one and small group literacy intervention for students in kindergarten through grade three who have not met grade level reading proficiency. Literacy intervention, known as O-R-C Read! takes place in target schools in 29 districts located in central Ohio (Delaware, Franklin, Ross, and Union counties), northeast Ohio (Cuyahoga, Lorain, and Mahoning counties), and southwest Ohio (Montgomery county). At the end of the first program year, AmeriCorps Members will be responsible for providing intervention to a minimum 2,000 students, many of whom will achieve grade-level reading proficiency and/or demonstrate one year of growth in reading proficiency.

Moving Forward on Improving Conditions for Learning

Safe and Respectful Climate

Moving Forward

Employ a comprehensive, three-level approach to discipline designed to protect teachers and students from issues and influences that detract from teaching and learning.

1. Incorporate positive behavioral approaches with Tier 1 interventions like Student Support Teams, District Support Staff, and the District's social behavior program.
2. Offer early intervention with support from Tier 2 interventions like Student Support Teams, District Support Staff and Neighborhood Agencies.
3. Provide strengths-based individualized supports for students with greater levels of need with Tier 3 interventions like Student Support Teams, School based Mental Health Services (County Mental Health Board), Department of Children and Family Services, Tapestry, Mobile Crisis Team and Juvenile Court.

   Provide focused professional development on adolescent development, culturally responsive ways to interact with students in a calm and respectful manner, classroom behavior management, de-escalation techniques, and conflict resolution.

Resources

- Keep Schools Safe (www.keepschoolssafe.org)
- SaferSanerSchools (www.safersanerschools.org)
- Committee for Children (www.cfchildren.org)
- National PTA (www.pta.org)
- U.S. Department of Education parents section (www2.ed.gov/parents)
- The National Center on Safe Supportive Learning Environments (safesupportivelearning.ed.gov/topic-research/safety))

Challenge

Moving Forward

Employ action steps to address school and classroom level practices and student characteristics.

1. Guaranteed and viable curriculum: Identify essential content for all students. Ensure that the essential content includes the following: adequate instructional time, sequence learning logistically, monitor teaching and protect the instructional time.
2. Instructional strategies: Provide teachers with a framework for using research-based strategies.
3. Classroom curriculum design: Have teachers identify types of knowledge related to content being taught in a variety of ways and emphasize the most critical aspects of the content.
4. Learned intelligence and background knowledge: Engage students in hands-on activities that increase students' life experiences, emphasize vocabulary development and provide direct instruction for the vocabulary that is essential for understanding the content.

Resources

- Intervention Central (www.interventioncentral.org)
- American Association of School Administrators (www.aasa.org)
- What Works Clearinghouse (www.whatworks.ed.gov)
- Ohio Department of Education (www.ode.state.oh.us)
- CMSD Student Support Team (SST) Manual
- The National Center on Safe Supportive Learning Environments (safesupportivelearning.ed.gov/topic-research/engagement))

Student Support

Moving Forward

1. Coordinate in-school support and align it with community social and health services.
2. Involve students in the interpretation of the *Conditions For Learning* survey results and in the school's development of strategies to positively impact the results.
3. Provide focused professional development to all staff in disciplines that build on existing connections between and among students, faculty, staff, administration, and families.
4. Provide professional development in ways to connect with and demonstrate care to students.
5. Use advisories effectively to connect with students individually and collectively.

Resources

- National Association of School Psychologists (www.nasponline.org)
- School Social Work Association of America (www.sswaa.org)
- National Association of School Nurses (www.nasn.org)
- New York City Department of Education (schools.nyc.gov/studentsupport)
- American Counseling Association (www.counseling.org)
- The National Center on Safe Supportive Learning Environments (safesupportivelearning.ed.gov/search?keywords=innovation%20spotlights))

Social and Emotional Learning

Moving Forward

Focus on the student's strengths. Follow up with consequences for misbehavior. Ask students how they feel. Find ways to stay calm when angry. Avoid humiliating or mocking the student. Give students choices and respect their wishes. Ask questions that help students solve problems on their own. Teachers and parents can use these strategies both at school and at home to encourage cooperative and service learning. Match student needs with resources in the school or community. Teach school staff to also promote the application of these skills throughout the school day.

Resources

- CASEL: Collaborative for Academic, Social, and Emotional Learning (www.casel.org)
- Edutopia (www.edutopia.org/social-emotional-learning)
- National School Climate Center (www.schoolclimate.org)
- Promoting Alternative THinking Strategies Program (www.channing-bete.com/prevention-programs/paths/paths.html)
- The National Center on Safe Supportive Learning Environments (http://safesupportivelearning.ed.gov/search?keywords=social and emotional learning))

CLEVELAND
METROPOLITAN
SCHOOL DISTRICT

HUMANWARE/SEL

Mental Health & Community Supports

Dr. Tiffany M. Darby, LPCC-S

1

October 10, 2007 Success Tech incident

- 14-year-old student shot two teachers and two students
- Resulted in student's suicide
- Was a transformative event in the CMSD
- Prompted focus on hardware (metal detectors, surveillance cameras, extra security) and "Humanware" (Social Emotional Learning)

2

What is Humanware?

3

- Humanware vs. Hardware
- Important part of the Cleveland Plan to address Conditions for Learning
- Conditions for Learning (CFL) ensures that scholars are academically and socially equipped to succeed

4

- Humanware addresses the *conditions for learning* so that all students are academically and socially equipped to succeed.
- Humanware uses evidence-based practices so that all the human resources in schools, families and community are functioning together to make sure our students are learning in safe, supportive and successful schools.

Conditions for Learning Administration

A Change in Format – Paper/Pencil vs. Electronic

- The collection of Conditions for Learning data began in 2008-2009.
- In collaboration with Association for Institutional Research (AIR).
- In its original form, CFL was administered using paper and pencil. Students in grades 5-12 were surveyed.
- The highest percentage of data collected using this method was 76%.
- During the 2012-13 school year, we began the completion of CFL in its electronic form. This administration included students in grades 2-12.
- The Winter 2015 administration indicated an overall upward trend in the percentage rates (85%) for completion and ratings.

The Categories and Ratings

What are we analyzing?

6

- The CFL collects data in the following areas:
  - Challenge
  - Student Support
  - Safe and Respectful Climate
  - Social and Emotional Learning
- Each category is rated using the following:
  - Excellent
  - [illegible]

Spring 2018

7

- Response Rates:
  - Elementary School 92%
  - Middle School 90%
  - High School 72%

Skills for Tomorrow

8

- When we talk about improving the Conditions for Learning in schools, our focus must be that:
  - The environment is safe and respectful (physically and emotionally)
  - The curriculum challenges all students
  - Students are supported
  - Students learn and apply social-emotional competencies in their daily interactions
- There is a strong correlation between student success and supportive conditions.

Percentage of students whose responses indicate that the district is performing adequately or better:

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	Elementary	Middle	High
Safe & Respectful Climate	62%	66%	87%
Challenge	77%	95%	95%
Student Support	76%	92%	89%
Social & Emotional Learning	85%	75%	43%

Safe and Respectful Climate

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- The Safe and Respectful Climate scale measures two things: how physically safe students feel and how emotionally safe students feel.
- Students who attend safe schools are more likely to be academically engaged and are less likely to exhibit problem behaviors such as drug use or violence.
- Students are less likely to drop out of safe schools. Schools must provide a safe and secure environment for all students.

- **Elementary 62%**
- **Middle 66%**
- **High 87%**

Challenge

11

- The Challenge scale measures how much students perceive that teachers and other adults in the school encourage them to think, work hard, do their best, and connect what they are learning in school to life outside of school.
- A challenging curriculum, presented in a way that is relevant to students, will promote student achievement.

- **Elementary 77%**
- **Middle 95%**
- **High 95%**

Student Support

12

- The Student Support scale measures how much students feel listened to, cared about, and helped by teachers and other adults in the school.
- Strong relationships between teachers and students lead to higher academic achievement, even for students who have previously done poorly in school or come from disadvantaged backgrounds.

- **Elementary 76%**
- **Middle 92%**
- **High 89%**

Social and Emotional Learning

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- The Social and Emotional Learning scale measures students' perception of their peers' social and problem-solving skills.
- Developing students' social and emotional learning skills improves their grades, attendance, behavior, and attitudes toward school. Students with good social and emotional skills are less likely to drop out of school.

- **Elementary 85%**
- **Middle 75%**
- **High 43%**

What role can principals and school teams play?

14

- When school leadership work together with staff, students, and parents on the conditions for learning in a school, powerful instructional communities are built.
- School leadership can personally model the process of using data to make decisions about how to improve schoolwide and classroom practices.

Humanware Initiatives

- Class Meetings
- Conditions for Learning
- CTAG
- NOW (Not on Our Watch)
- PATHS
- School-Based Mental Health Services
- Student Advisory Committee (SAC)
- Planning Centers
- Quality Standards
- Rapid Response
- SST (Student Support Teams)
- Second Step
- WAVE (Winning Against Violent Environments)

Social and Emotional Learning is a process whereby children and adults acquire knowledge, skills, and dispositions related to five core competencies:

16

Social & Emotional Learning Core Competencies

WHY SEL?

17

SEL links to Student Gains:

- Social-emotional skills
- Improved attitudes about self, others, and school
- Positive classroom behavior
- 11 percentile-point gain on standardized achievement tests

Reduced Risks for Failure:

- Conduct problems
- Emotional distress

WHY SEL?

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PER INCREASE

- 2x Likely get a college degree
- 54% more likely to graduate high school
- 46% more likely to have full time job by age 25

PER DECREASE

- 64% higher chance of spending time in juvenile detention center
- 67% higher chance of being arrested by age 25
- 52% higher change of abusing drugs and alcohol by age 25
- 82% of being on a waiting list for public housing

Cleveland Children at a Glance

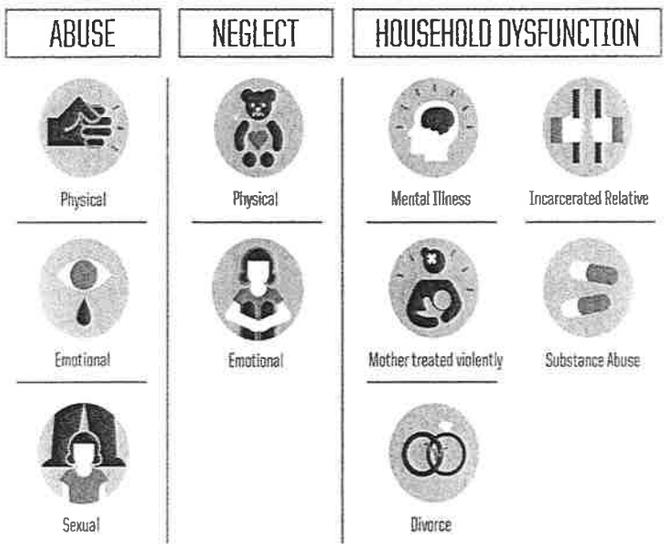
19

- According to National Center for Children in Poverty, Cleveland has the **2nd** highest rate of children living in poverty in the nation.
- 54.4% of children with poverty designation

Examples of Trauma Triggers

20

- Abuse: Physical, Sexual, Emotional
- Witness of Violence Acts
- Homelessness
- Residing with a parent or caretaker experiencing substance abuse
- Lacking of fundamental necessities (poverty)
- Historical Oppression & Disenfranchisement



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Adverse Childhood Experiences

22

Rapid Response (216-838-2273)

- The **District Rapid Response** process used by CMSD was developed in this District in the early 1990's.
- It was created to deal with various school-based crises such as student suicide threats and attempts, grief response and student victimization.
- It is critical that the District has a consistent rapid response procedure that is familiar to all staff and is used in every crisis situation.

Why does the District use this strategy?

23

- Through the research, it was learned that to be considered accountable in the eyes of the law, a simple, reasonable, consistent procedure needed to be developed, taught and implemented throughout the District.
- This process has been successful over the past 20 years dealing with an average of 600 reported crises per year while requiring minimal adaptations.
- It is easy to follow and serves the intended purpose.

How is the strategy intended to be implemented in schools?

24

- The staff is asked to follow a few simple directives to secure a responder or to receive consultation regarding the presenting crisis situation. The method of rapid response is as follows:
  - Remain calm
  - React to all situations in a serious manner
  - Immediately notify the building administrator
  - Provide continuous, supportive adult supervision to all involved in the situation
  - *Keep the student(s) safe, comfortable and at school until you are relieved by a rapid responder or the parent/guardian of the student in question

Referral Process to School-Based Services

25

- Making a referral is a very simple process.
- The time it takes is a fraction of the time spent dealing with such concerns in schools every day.
- Also, it may be the only opportunity for the Scholar to get the help he/she needs.

Alcohol Drug Addiction & Mental Health Board (ADAMHS)

26

- Providers have contracts with the ADAMHS Board
- Model has been in existence since 2005
- Prevention services
- Non-Medicaid funding is used for mental health consultation, groups, mental health trainings for parents and school administration.

School-Based Providers

27

- Applewood
- Beechbrook
- Bellefaire JCB
- Cleveland Christian Home
- Ohio Guidestone
- Murtis Taylor

Services

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- Individual counseling services (Medicaid)
- Group services
- Consultation
  - Individual
  - Whole Class
  - Small Group
  - Groups for Administrators
  - Brief Family Sessions
- Prevention Groups
- Grief and Loss Interventions

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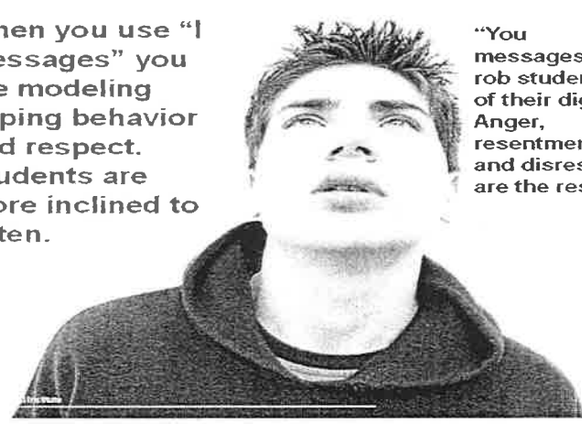
STRATEGIES

30

I Messages vs You Messages

When you use "I messages" you are modeling coping behavior and respect. Students are more inclined to listen.



"You messages" rob students of their dignity. Anger, resentment, and disrespect are the results.

"I" Messages

31

- **When you...**
- **I feel...**
- **because...**

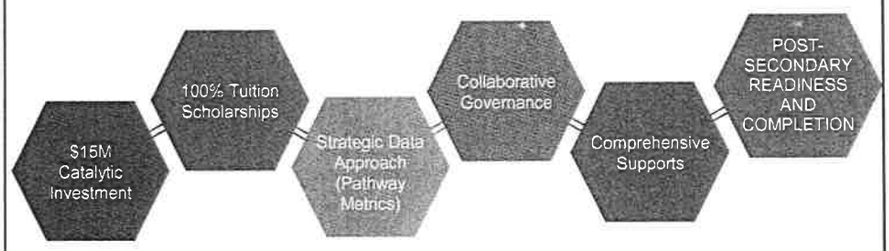
"**When you** stand this close to me, **I feel** uncomfortable **because** you're invading my personal space."

Humanware Partners

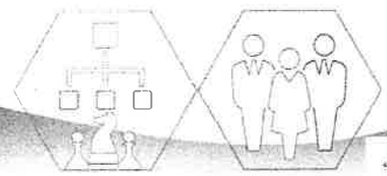
32

- *William (Bill) Stencil,* M.Ed.- Interim Executive Director (216-838-0149)
- *Tiffany M Darby,* Ph.D., LPCC-S, PSC- Humanware Partner (216-543-8479)
  - Oversees Mental Health Services and Community Engagement
- Joseph Gerics, M.Ed.- Humanware Partner (216-838-0299)
  - S.T.E.A.M and L.I.F.T Networks
- Lathardus Goggins II, Ed.D. - Humanware Partner (216-838-0145)
  - Achievement and Best Practices Networks
- Patricia Tillow, M.Ed.- Humanware Partner (216-838-0044)
  - Innovative and Portfolio

The Say Yes Theory of Action



Say Yes recognizes the critical roles of both **STRUCTURES/STRATEGIES** and **CULTURE** in bringing post-secondary completion outcomes sustainably, at scale.



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Differentiating the Say Yes Strategy

Traditional Approach		Say Yes's Approach
"Silver Bullets"	VS	Comprehensive Supports
"Super heroes"	VS	Community Owned
Silos	VS	Collaborative Governance
Short-term Grants	VS	Committed Investment
Single Age-Level Intervention	VS	Full Pathway Support

2

Say Yes's Track Record in Buffalo

Within the first six years of Say Yes Buffalo:

- **52 school-based mental health clinics**, and a mobile health clinic has been launched
- **6 school-based legal clinics** have opened
- **100% of school buildings** have the Postsecondary Planning System and are staffed with Family Support Specialists (across 55 buildings)
- Summer camp was offered at **41 sites** through partnerships with **28 community based service providers** in 2017, with a long-term sustainable funding plan through 2021

Say Yes's Track Record

- Since Say Yes began in Buffalo, the high school graduation has increased by **15 percentage points** (49% in 2012 to 64% in 2016).
- Graduation rates for African American students has increased by **17 percentage points** in Buffalo
- In Syracuse, the **achievement gap** between African American and White students **has been eliminated,** as the graduation rates are 66% and 65% respectively
- Postsecondary matriculation has increased by **10 percentage points** (from 57% in 2012 to 67% in 2017) since the launch of Say Yes Buffalo

FY 2019 SERVEOHIO BUDGET INFORMATION

SERVE OHIO
Ohio Commission on Service and Volunteerism

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Primary information designed to assist in the review and interpretation of ServeOhio budget documents.

REVENUE SOURCES AND CODES

STATE (Fund: GRF/Reporting Code: 0030)

The state budget cycle runs from July 1 to June 30 and is based on a biennium appropriation. We are now operating in the second year of the current biennium budget (state FY2019). We submitted the budget to Office of Budget and Management (OBM) for the next biennium budget (state FY2020 and state FY2021) in September 2018 which will go through the legislative and executive approval processes in the first half of 2019 for implementation on July 1, 2019.

ServeOhio budgeted $316,540 in FY2020 and $305,971 FY2021 for administrative operations.

FEDERAL (Fund: 3R70/Reporting Code: 0010)

The federal budget cycle runs from 10/1 to 9/30 and is based on annual appropriations. ServeOhio's federal grantor (Corporation for National and Community Service, CNCS) receives appropriations via the federal budget that is then distributed to state service commissions (and other grantees) based on established formulas and subsequent grant competitions. Our Commission Support Grant runs 1/1 to 12/31; the Commission Investment Fund runs from 9/1 to 6/30; and AmeriCorps operational grant funding timelines are based on project periods related to the specific objectives of the grant. These grants can be extended beyond their initial award periods to continue performance objectives and increase the level of expenditure.

ServeOhio was awarded $431,643 in our most recent Commission Support Grant for calendar 2018; we have a budget balance of $235,630 within our current Commission Investment Fund (combination of carryover and new allocation) which expires 6/2019. New funding levels will be established for both the Commission Support Grant and Commission Investment Fund once the federal budget process is finalized for federal FY2019. We were also awarded the Volunteer Generation Fund Grant (VGF) of $157,592. The new award will be utilized to develop a Skill-Based Volunteerism Training Program to train 10 Ohio nonprofits to utilize skill-based volunteers in their organization. To achieve this, ServeOhio has contracted with Common Impact, a national leader, to deliver a 2-day training event, create a customized SBV Toolkit, and conduct webinars that will position the Commission to become the go-to SBV resource for nonprofits in Ohio. This award will also allow the commission to increase the Stewards of Service by $40,000 which resulted in a new day of service. In addition to Global Youth Service Day, Martin Luther King Day, and Make a Difference Day, ServeOhio Day will be an additional day which will be recognized in June.

CNCS allows state service commissions to capture up to 2% of the AmeriCorps Competitive and Formula Grants (not Fixed Cost AmeriCorps Grants) that are passed to our local subgrantees. Please note that this is 2% of funds expended by the subgrantee, not 2% of the funds awarded to the subgrantee. Given that all AmeriCorps funds are directly tied to AmeriCorps member enrollment and retention, it can be challenging to predict this budget source for commission utilization.

ServeOhio is budgeting $156,116 for the allowable 2% of AmeriCorps Competitive and Formula grant expenditures in state FY2019.

STEWARDS OF SERVICE (Fund: 5GN0/Reporting Code: 0040)
Funds generated from our corporate sponsors – AEP Ohio and Honda Manufacturing of America, Inc. – that support National Days of Service Project Grants and Ohio Conference on Service and Volunteerism. A portion of these funds are utilized as match to our federal Volunteer Generation Fund Grant.

ServeOhio is budgeting $30,000 in Stewards of Service for state FY2019.

IN-KIND (Fund: INKD/Reporting Code: 0090)
CNCS is expected to release a new PSA in December 2018. Depending on the outcome of Ohio's in-kind revenue, ServeOhio may enter into an agreement with the Ohio Association of Broadcasters to generate in-kind revenue that can be utilized as a match source for our federal Commission Support Grant. Radio and television PSA campaigns focusing on AmeriCorps Member recruitment guarantees a minimum 3:1 return on our investment.

ServeOhio is budgeting $101,643 of in-kind revenue for state FY2019; additional revenue from this campaign will be utilized in future budget cycles.

EXPENDITURE CODES

ServeOhio records expenditures within 18 different reporting codes:

CODE	DESCRIPTION	CODE	DESCRIPTION
1100	Salaries & Benefits	3600	Printing & Graphics
1300	Contractual Services	3700	Public Information & Media
1400	Fiscal & Audit Services	3800	Subscriptions Dues & Fees
2100	Travel – Staff	4000	Meetings & Trainings
2200	Travel – Commission	5000	Awards & Recognition
3100	Supplies	6000	Conference Subsidies
3300	Postage & Shipping	7000	Service Project Support
3400	Telephone & Data Services	8000	Federal Subgrants
3500	Office Rent	9000	In-Kind Expense

OTHER POINTS OF CONSIDERATION

Fixed Costs – As a state agency, many of our expenditures are fixed based on established contracts. This would include such items as staff salaries and benefits; fiscal and audit services; supplies; postage and shipping; telephone and data services; office rent; printing and graphics.

Budget Trends – We anticipate resources at the federal level to remain stable. While there is limited executive support for our work, there is strong congressional support for both AmeriCorps and State Service Commissions. Resources within the state budget are decreasing; we saw a cut of $22,547 for both fiscal years within the current budget biennium. This continues to put us significantly below the resources required to match our full federal Commission Support Grant, necessitating the need to find the additional funds such as our agreement with the Ohio Association of Broadcasters. In addition, we are anticipating decreased resources from our corporate Stewards of Service which supports our volunteer engagement components. Our new VGF grant can offset losses for National Days of Service Project Grants, but we may need to review our approach to the annual Ohio Conference on Service and Volunteerism and the ServeOhio Awards.

GRANT	(All)
PROGRAM	(All)

Sum of AMOUNT		FUND				
REPORTING	DESCRIPTION	3R70	GRF	5GN0	INKD	Grand Total
0010	FEDERAL GRANTS-CNCS	$ (9,666,090)				$ (9,666,090)
0030	STATE APPROPRIATIONS		$ (305,593)			$ (305,593)
0040	NON-FEDERAL GRANTS			$ (30,000)		$ (30,000)
0090	INKIND RESOURCES				$ (141,041)	$ (141,041)
1100	SALARIES & BENEFITS	$ 536,302	$ 271,065			$ 807,367
1300	CONTRACTUAL SERVICES	$ 285,551				$ 285,551
1400	FISCAL & AUDIT SERVICES	$ 5,200				$ 5,200
2100	TRAVEL-STAFF	$ 31,109	$ 5,419			$ 36,528
2200	TRAVEL-COUNCIL		$ 18,708			$ 18,708
3100	SUPPLIES	$ 1,844	$ 860			$ 2,704
3200	FURNITURE & EQUIPMENT	$ 4,000				$ 4,000
3300	POSTAGE & SHIPPING	$ 600				$ 600
3400	TELEPHONE & DATA SERVICES	$ 17,019				$ 17,019
3500	OFFICE RENT	$ 28,859				$ 28,859
3600	PRINTING & GRAPHICS	$ 6,774				$ 6,774
3700	PUBLIC INFORMATION & MEDIA	$ 750			$ 141,041	$ 141,791
3800	SUBSCRIPTIONS DUES & FEES	$ 12,033	$ 1,600			$ 13,633
3900	MISCELLANEOUS/OTHER	$ 3,000				$ 3,000
4000	MEETINGS & TRAININGS	$ 3,000				$ 3,000
5000	AWARDS & RECOGNITION			$ 6,500		$ 6,500
6000	CONFERENCE SUBSIDIES	$ 4,940		$ 5,674		$ 10,614
7000	SERVICE PROJECT SUPPORT	$ 40,000	$ 7,941	$ 17,826		$ 65,767
8000	FEDERAL SUBGRANTS	$ 8,685,109				$ 8,685,109
Grand Total		$ -	$ 0	$ -	$ -	$ -

PROGRAM	CATEGORY	FUND	GRANT	DETAIL	AMOUNT	REPORTING	DESCRIPTION
1500B	400	3R70	CSVF18AC	AMERICORPS 2%	$ (156,116.00)	*0010*	*FEDERAL GRANTS-CNCS*
1500B	500	3R70	CSVF18AC	2% SALARIES (per Staffing Costs Detail)	$ 156,116.00	1100	SALARIES & BENEFITS
1502B	400	3R70	CSVF16ES	AmeriCorps Fixed Amount Pass-Through (Est. PY18-19 award)	$ (77,500.00)	0010	FEDERAL GRANTS-CNCS
1502B	400	3R70	CSVF18AC	AmeriCorps Competitive Pass-Through (Est. PY18-19 award)	$ (4,481,212.00)	0010	FEDERAL GRANTS-CNCS
1502B	400	3R70	CSVF18AF	AmeriCorps Formula Passthrough (Est. PY18-19 allocation & carryover)	$ (4,126,397.00)	0010	FEDERAL GRANTS-CNCS
1502B	550	3R70	CSVF18AC	Payments to Subgrantees-Competitive	$ 4,481,212.00	8000	FEDERAL SUBGRANTS
1502B	550	3R70	CSVF16ES	Payments to Subgrantees-Competitive Fixed Amount	$ 77,500.00	8000	FEDERAL SUBGRANTS
1502B	595	3R70	CSVF18AF	Payments to Subgrantees-Competitive (ISTV-Account#595751)	$ 164,252.00	8000	FEDERAL SUBGRANTS
1502B	550	3R70	CSVF18AF	Payments to Subgrantees-Formula	$ 3,962,145.00	8000	FEDERAL SUBGRANTS
1500B	400	GRF	CSVF19CA	GRF APPROPRIATION	$ (305,593.00)	0030	STATE APPROPRIATIONS
1500B	500	GRF	CSVF19CA	GRF SALARIES (per Staffing Costs Detail)	$ 271,065.00	1100	SALARIES & BENEFITS
1500B	520	GRF	CSVF19CA	Staff site visits car rental (34.89 visits x $75 avg. rental)	$ 2,617.00	2100	TRAVEL-STAFF
1500B	520	GRF	CSVF19CA	National Conference Travel - Points of Light (1 staff @ $1,500.00)	$ 1,500.00	2100	TRAVEL-STAFF
1500B	520	GRF	CSVF19CA	ED Conference-Washington DC (1 @ $1,302)	$ 1,302.00	2100	TRAVEL-STAFF
1500B	520	GRF	CSVF19CA	Office supplies & consumables	$ 860.00	3100	SUPPLIES
1500B	510	GRF	CSVF19CA	Council Member Travel (14 x 5 meetings x 256 miles @ $0.52)	$ 9,318.40	2200	TRAVEL-COUNCIL
1500B	510	GRF	CSVF19CA	Council Member Retreat Lodging (30 x $175 X 1 nights)	$ 5,250.00	2200	TRAVEL-COUNCIL
1500B	510	GRF	CSVF19CA	Council Member Retreat Per Diem (30 x $69/day x 2 days)	$ 4,140.00	2200	TRAVEL-COUNCIL
1500B	510	GRF	CSVF19CA	Gongwer	$ 1,600.00	3800	SUBSCRIPTIONS DUES & FEES
1500B	550	GRF	CSVF19CA	Serve Ohio MiniGrants-MDDO 2018	$ 7,940.60	7000	SERVICE PROJECT SUPPORT
1501B	400	5GN0	CSVF19CA	DAYS OF SERVICE DONATIONS & CASH (MINIGRANTS SHARE)	$ (25,000.00)	0040	NON-FEDERAL GRANTS
1501B	400	5GN0		DAYS OF SERVICE DONATIONS & CASH (AWARDS SHARE)	$ (5,000.00)	0040	NON-FEDERAL GRANTS
1501B	510	5GN0		Serve Ohio Awards (cash awards, trophies MBEI)	$ 5,000.00	5000	AWARDS & RECOGNITION
1501B	510	5GN0	CSVF19CA	Serve Ohio Trophies	$ 1,500.00	5000	AWARDS & RECOGNITION
1501B	550	5GN0	CSVF19CA	ServeOhio Conference Books	$ 5,674.00	6000	CONFERENCE SUBSIDIES
1501B	550	5GN0	CSVF19CA	Serve Ohio MiniGrants-MLKD 2018	$ 7,000.00	7000	SERVICE PROJECT SUPPORT
1501B	550	5GN0	CSVF19CA	Serve Ohio MiniGrants-GYSD 2018	$ 4,157.00	7000	SERVICE PROJECT SUPPORT
1501B	550	5GN0	CSVF19CA	Serve Ohio MiniGrants-MDDO 2018	$ 2,000.00	7000	SERVICE PROJECT SUPPORT
1501B	550	5GN0	CSVF19CA	Serve Ohio MiniGrants-Carry Over	$ 4,669.00	7000	SERVICE PROJECT SUPPORT
1500B	400	3R70	CSVF18VG	VOLUNTEER GENERATION FUND (VGF) GRANT	$ (157,592.00)	*0010*	*FEDERAL GRANTS-CNCS*
1500B	400	INKD	CSVF19CA	INKIND RESOURCES - MEDIA PSA	$ (39,398.00)	0090	INKIND RESOURCES
1500B	500	3R70	CSVF18VG	VGF SALARIES (per Staffing Costs Detail)	$ 25,352.00	1100	SALARIES & BENEFITS
1500B	510	3R70	CSVF18VG	Contract Services--Boot Camp, Tookkit Dev, Support, Capacity Building & Prog Eval. (87.50 days @ $800 per day)	$ 70,000.00	1300	CONTRACTUAL SERVICES
1500B	510	3R70	CSVF18VG	Contract Services--Training Facilities--Nationwide (2 Days @ $89.00 per day X 30 Staff)	$ 5,340.00	1300	CONTRACTUAL SERVICES
1500B	510	3R70	CSVF18VG	Contract Services--Event Manager & Facilitator @ $1,800.00	$ 1,800.00	1300	CONTRACTUAL SERVICES
1500B	520	3R70	CSVF18VG	Conference Registration (30 @ $166.67)	$ 5,000.00	2100	TRAVEL-STAFF
1500B	520	3R70	CSVF18VG	Travel Lodging for (30 X 2 nights X $120)	$ 7,200.00	2100	TRAVEL-STAFF
1500B	520	3R70	CSVF18VG	Office supplies & consumables	$ 900.00	3100	SUPPLIES
1500B	520	3R70	CSVF18VG	DAS misc. print services	$ 2,000.00	3600	PRINTING & GRAPHICS

PROGRAM	CATEGORY	FUND	GRANT	DETAIL	AMOUNT	REPORTING	DESCRIPTION
1500B	520	INKD	CSVF18VG	INKIND RESOURCES - MEDIA PSA	$ 39,398.00	3700	PUBLIC INFORMATION & MEDIA
1500B	550	3R70	CSVF18VG	National Days of Service - (4 Days @ $10,000.00 per day)	$ 40,000.00	7000	SERVICE PROJECT SUPPORT
1500B	400	3R70	CSVF16TA	COMMISSION INVESTMENT FUND (CIF) TRAINING & TECHNICAL ASSISTANCE GRANT	$ (235,630.00)	*0010*	*FEDERAL GRANTS-CNCS*
1500B	500	3R70	CSVF16TA	ADMIN STAFFING-FED TTA (CALCULATOR)	$ 87,410.00	1100	SALARIES & BENEFITS
1500B	520	3R70	CSVF16TA	Symposium National Conference Travel (4 staff @ $1,500)	$ 6,000.00	2100	TRAVEL-STAFF
1500B	520	3R70	CSVF16TA	Staff site visits car rental 158.45 visits X $75	$ 11,884.00	2100	TRAVEL-STAFF
1500B	510	3R70	CSVF16TA	Contract Services--Evaluation Consultant	$ 50,000.00	1300	CONTRACTUAL SERVICES
1500B	510	3R70	CSVF16TA	Contract Services--(State Service Partner T/TA Fee) Training Sub-Grantee -- (25 programs X 250= $6250)	$ 6,250.00	1300	CONTRACTUAL SERVICES
1500B	510	3R70	CSVF16TA	Contract Services--ServeOhio Grant Management Consultant (75 days @ $200 per day)	$ 15,000.00	1300	CONTRACTUAL SERVICES
1500B	510	3R70	CSVF16TA	Contract Services--Leadership Corp	$ 5,000.00	1300	CONTRACTUAL SERVICES
1500B	510	3R70	CSVF16TA	Contract Services--Justice Talking (66.67 X 180 per hour)	$ 12,000.00	1300	CONTRACTUAL SERVICES
1500B	510	3R70	CSVF16TA	Provide regional professional development/training events for (5 Regions @ $8,417.20 = $42,086.00)	$ 42,086.00	1300	CONTRACTUAL SERVICES
1500B	400	3R70	CSVF19CA	COMMISSION SUPPORT GRANT (Based on State Match)	$ (330,000.00)	0010	FEDERAL GRANTS-CNCS
1500B	500	3R70	CSVF19CA	CSG SALARIES (per Staffing Costs Detail)	$ 267,424.00	1100	SALARIES & BENEFITS
1500B	510	3R70	CSVF19CA	Constant Contact Subscription	$ 750.00	3700	PUBLIC INFORMATION & MEDIA
1500B	510	3R70	CSVF19CA	Corps Network	$ 900.00	3800	SUBSCRIPTIONS DUES & FEES
1500B	510	3R70	CSVF19CA	MAP funds (601 members @ $5.00 = $3,005)	$ 3,005.00	1300	CONTRACTUAL SERVICES
1500B	520	3R70	CSVF19CA	Staff site visits car rental (7 visits X $75 avg. rental)	$ 525.00	2100	TRAVEL-STAFF
1500B	520	3R70	CSVF19CA	Registration (2 @ $250) - Points of Light & ED Convening	$ 500.00	2100	TRAVEL-STAFF
1500B	520	3R70	CSVF19CA	Office supplies & consumables	$ 944.00	3100	SUPPLIES
1500B	520	3R70	CSVF19CA	Office Furniture- New position - part of renovation	$ 4,000.00	3200	FURNITURE & EQUIPMENT
1500B	520	3R70	CSVF19CA	Postage & Shipping	$ 600.00	3300	POSTAGE & SHIPPING
1500B	520	3R70	CSVF19CA	Cincy Bell VOIP Phone Service (12 @ $140/mo + annual phone lease of $300)	$ 1,980.00	3400	TELEPHONE & DATA SERVICES
1500B	520	3R70	CSVF19CA	DAS Backbone, Internet, Email ($1,500/qtr X 4 = $6,000)	$ 6,000.00	3400	TELEPHONE & DATA SERVICES
1500B	520	3R70	CSVF19CA	DAS Desktop Support Computer Management (18 @ 68.00 = $1,224.00 per quarter X 4)	$ 4,896.00	3400	TELEPHONE & DATA SERVICES
1500B	520	3R70	CSVF19CA	DAS Office Microsoft License Fees & One Network (4 @ $521.51 per quarter $ 2,086.04)	$ 2,086.00	3400	TELEPHONE & DATA SERVICES
1500B	520	3R70	CSVF19CA	DAS Wireless Internet (12 X $57.00 per month = $684)	$ 684.00	3400	TELEPHONE & DATA SERVICES
1500B	520	3R70	CSVF19CA	DAS Cost per Copy program (4 X est. $572/qtr = $2,288)	$ 2,288.00	3600	PRINTING & GRAPHICS
1500B	520	3R70	CSVF19CA	DAS misc. print services	$ 2,486.00	3600	PRINTING & GRAPHICS
1500B	520	3R70	CSVF19CA	Ethics Filing Fees for Commissioners 20 @ $75	$ 1,500.00	3800	SUBSCRIPTIONS DUES & FEES
1500B	550	3R70	CSVF19CA	Conference Subsidy	$ 4,940.00	6000	CONFERENCE SUBSIDIES
1500B	400	3R70	CSVF19CA	COMMISSION SUPPORT GRANT (Based on In-Kind match)	$ (101,643.00)	0010	FEDERAL GRANTS-CNCS
1500B	520	INKD	CSVF19CA	PSA in-kind	$ 101,643.00	3700	PUBLIC INFORMATION & MEDIA
1500B	400	INKD	CSVF19CA	INKIND RESOURCES - MEDIA PSA	$ (101,643.00)	0090	INKIND RESOURCES
1500B	510	3R70	CSVF19CA	OnCorps Software archive fee (6 years X 300)	$ 1,800.00	1300	CONTRACTUAL SERVICES
1500B	510	3R70	CSVF19CA	PSA Announcement/Association	$ 48,778.00	1300	CONTRACTUAL SERVICES
1500B	510	3R70	CSVF19CA	State Service Plan (32.66 days X 750.00 per day)	$ 24,492.00	1300	CONTRACTUAL SERVICES
1500B	510	3R70	CSVF19CA	AASSC Dues 2018 Parner Service Fee (2% of 431,643)	$ 8,633.00	3800	SUBSCRIPTIONS DUES & FEES
1500B	510	3R70	CSVF19CA	Conference calls (Goto Meeting)	$ 600.00	3800	SUBSCRIPTIONS DUES & FEES
1500B	510	3R70	CSVF19CA	Staff & Commissioner Conference Registrations (30 x $100) - ServeOhio Conference	$ 3,000.00	4000	MEETINGS & TRAININGS

PROGRAM	CATEGORY	FUND	GRANT	DETAIL	AMOUNT	REPORTING	DESCRIPTION
1500B	520	3R70	CSVF19CA	Office space Rental (2421 X $11.92 = $28,858.32) ($7,215 per quarter)	$ 28,859.00	3500	OFFICE RENT
1500B	520	3R70	CSVF19CA	Fiscal Agent Services (CSA-HR) (4 @ $1,300.00/qtr)	$ 5,200.00	1400	FISCAL & AUDIT SERVICES
1500B	520	3R70	CSVF19CA	DAS Office Release and Permit Fees	$ 85.00	3400	TELEPHONE & DATA SERVICES
1500B	520	3R70	CSVF19CA	Columbus Dispatch with e-access	$ 400.00	3800	SUBSCRIPTIONS DUES & FEES
1500B	520	3R70	CSVF19CA	DAS Wireless Internet (12 X $57.00 per month)	$ 684.00	3400	TELEPHONE & DATA SERVICES
1500B	520	3R70	CSVF19CA	DAS LAN Connectivity (Network Services) (4 X $151/qtr)	$ 604.00	3400	TELEPHONE & DATA SERVICES
1500B	520	3R70	CSVF19CA	Office Space Renovation	$ 3,000.00	3900	MISCELLANEOUS/OTHER
				Total	$ -		

Funding Sources - Legend by Color		
2% Administrative Funds (Federal Dollars)	$	156,116.00
Federal AmeriCorps Pass Through Funds to Sub-grantees	$	8,685,109.00
GRF - State Dollars	$	305,593.00
In-Kind Match-CSG Grant	$	101,643.00
Corporate Donations/Stewards of Service	$	30,000.00
Federal - Volunteer Generation Fund (VGF) Grant	$	157,592.00
In-Kind Match-VGF Grant	$	39,398.00
Federal - Commission Investment Fund (CIF) Training & Technical Assistance Grant	$	235,630.00
Federal - Commission Support Grant - GRF/State Dollars and Stewards of Service used as Match	$	330,000.00
Federal - Commission Support Grant- additional dollars drawn due to PSA match	$	101,643.00
Total Funding	**$**	**10,142,724.00**