

LSC Greenbook

Analysis of the Enacted Budget

Commission on Hispanic/Latino Affairs

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ATTACHMENT:

Budget Spreadsheet By Line Item

Commission on Hispanic/Latino Affairs

- Funding for FY 2010 and FY 2011 a 51.3% decrease from FY 2009
- Several community outreach initiatives will be eliminated

OVERVIEW

Agency Overview

The Commission on Hispanic/Latino Affairs' purpose, among others, is to advise the Governor, General Assembly, and state agencies on policies focusing on the special issues and needs of Spanish-speaking people.

The Commission's governing authority consists of 11 members appointed by the Governor. Of the 11 members, the Speaker of the House of Representatives and the President of the Senate each recommend two commissioners for appointment, and the minority leaders of the House and Senate each recommend one commissioner for appointment. The Commission's daily operations are the responsibility of an executive director appointed by the governing authority. Including the Executive Director, in FY 2009 the Commission had four full-time staff members.

Appropriation Overview

Agency Appropriations by Fund Group					
Fund Group	FY 2009	FY 2010	% change	FY 2011	% change
General Revenue	\$735,131	\$355,332	(51.7%)	\$355,332	0.0%
General Services	\$3,500	\$4,558	30.2%	\$4,558	0.0%

*FY 2009 figures represent actual expenditures.

As can be seen in the above table, the Commission receives 98.7% of its funding from the General Revenue Fund (GRF). The budget provides a 51.3% decrease in total funding in FY 2010 from the FY 2009 level, and flat funding for FY 2011.

Legislative Members on the Commission

The budget increases the number of nonvoting legislative members on the Commission from two to four and requires the Speaker of the House and the President of the Senate to each appoint two members, one from the majority and minority parties of their respective houses.

ANALYSIS OF ENACTED BUDGET

The following table shows all appropriations for the Commission on Hispanic/Latino Affairs.

Appropriations for the Commission on Hispanic/Latino Affairs				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund				
GRF	148100	Personal Services	\$229,847	\$229,847
GRF	148200	Maintenance	\$35,000	\$35,000
GRF	148402	Community Programs	\$90,485	\$90,485
General Revenue Fund Subtotal			\$355,332	\$355,332
General Services Fund Group				
6010	148602	Gifts & Miscellaneous	\$4,558	\$4,558
General Services Fund Group Subtotal			\$4,558	\$4,558
Total Funding: Commission on Hispanic/Latino Affairs			\$359,890	\$359,890

Personal Services (148100)

This line item supports the Commission's personnel expenses for the Public Policy Center, Latino Community Network, and Organizations Development Center. The budget appropriates \$229,847 for FY 2010 and FY 2011, a 51.1% increase from the FY 2009 funding level. During the budget process, the Commission realigned its line items. As part of the realignment, all personnel costs were transferred to this line item. In addition, Commissioners' salaries will be paid from this line item in FY 2010. The increase reflects these changes and at the appropriated funding level, the Commission will have to eliminate one full-time staff position.

Maintenance (148200)

This line item supports the Commission's operational expenses, which include computer software and hardware upgrades, rent, supplies, and travel costs. This line item also provides funding for a variety of policy briefs published by the Public Policy Center. The budget appropriates \$35,000 in FY 2010 and FY 2011, a 6.2% decrease from the FY 2009 funding level. At the appropriated level, the Commission will have to limit the number of community meetings held during the biennium.

Community Projects (148402)

This line item supports various initiatives involving community projects geared toward Latino populations in the state and in FY 2011, Commissioners' salaries will be paid from this line item. The budget appropriates \$90,485 for FY 2010 and FY 2011, an 83.4% decrease from the FY 2009 funding level.

At the appropriated level, the Commission will be able to maintain the Ohio Latino Affairs Network (OLAnet) database system. However, funding for two statewide outreach training and education programs and the Project OPEN initiative will be very limited. In addition, according to the Executive Director, the Commission does not plan to sponsor the Distinguished Hispanic Ohioan Award Gala during the upcoming biennium, but will offer assistance to local Hispanic chambers of commerce hosting the event.

Gifts and Miscellaneous (148602)

This line item is used to fund various expenses of the Commission. The budget provides \$4,558 in FY 2010 and FY 2011 for this line item, a 30.2% increase from the FY 2009 level. According to the Executive Director, the appropriated level represents the approximate balance in the fund. If the Commission raises additional funds during the biennium, Controlling Board action would be necessary to increase appropriations.

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FY 2010 - 2011 Final Appropriation Amounts

All Fund Groups

<i>Line Item Detail by Agency</i>			<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010 Appropriations</i>	<i>% Change FY09 - FY10</i>	<i>FY 2011 Appropriations</i>	<i>% Change FY10 - FY11</i>
Report For: Main Operating Appropriations Bill			Version: Enacted					
SPA Commission on Hispanic / Latino Affairs								
GRF	148100	Personal Services	\$ 155,296	\$ 152,113	\$ 229,847	51.10%	\$ 229,847	0.00%
GRF	148200	Maintenance	\$ 38,520	\$ 37,302	\$ 35,000	-6.17%	\$ 35,000	0.00%
GRF	148402	Community Projects	\$ 218,379	\$ 545,716	\$ 90,485	-83.42%	\$ 90,485	0.00%
General Revenue Fund Total			\$ 412,195	\$ 735,131	\$ 355,332	-51.66%	\$ 355,332	0.00%
6010	148602	Gifts & Miscellaneous	\$ 4,558	\$ 3,500	\$ 4,558	30.24%	\$ 4,558	0.00%
General Services Fund Group Total			\$ 4,558	\$ 3,500	\$ 4,558	30.24%	\$ 4,558	0.00%
Commission on Hispanic / Latino Affairs Total			\$ 416,753	\$ 738,631	\$ 359,890	-51.28%	\$ 359,890	0.00%