

Commission on Hispanic/Latino Affairs

House Primary and Secondary Education Subcommittee

*Deauna Hale, Budget Analyst
Legislative Service Commission*

March 22, 2007

*Additional copies are available on our web site at www.lsc.state.oh.us
Click on 'Budget Documents' then 'Redbooks'*

LSC Redbook
for the
Commission on Hispanic/Latino Affairs
House Primary and Secondary Education Subcommittee

Deauna Hale, Budget Analyst
Legislative Service Commission

TABLE OF CONTENTS

OVERVIEW.....	1
Administrative Challenges.....	1
Staffing Levels.....	2
ANALYSIS OF EXECUTIVE PROPOSAL.....	3
Hispanic/Latino Initiatives.....	3
Program 1.01: Latino Community Network.....	3
Program 1.02: Public Policy Center.....	4
ATTACHMENTS:	
Catalog of Budget Line Items	
LSC Budget Spreadsheet By Line Item	

March 22, 2007

Commission on Hispanic/Latino Affairs

- The Commission received \$1,000,000 in additional funding for the biennium
- The Commission will focus on maximizing diversity, education, and workforce and economic development statewide

OVERVIEW

The Commission on Hispanic/Latino Affairs was created in 1977 as the Ohio Commission on Spanish-Speaking Affairs. Its statutory purpose, among others, is to advise the Governor, General Assembly, and state agencies on policies focusing on the special problems and needs of Spanish-speaking people. It also serves to assure that Spanish-speaking people have access to decision makers in state and local government. The Commission is made up of an 11-member board. The Revised Code requires all members of the board to have the ability to speak Spanish and to be of Spanish-speaking origin. The 2000 United States Census indicates that there are 217,213 Hispanics in Ohio. According to U.S. Census Bureau estimates, people of Hispanic or Latino origin comprise 2.3% of Ohio's population. Nationally, population projections indicate that the Hispanic population could grow by 188% by 2050.

The Commission on Hispanic/Latino Affairs has set the following initiatives as its goals for the upcoming biennium:

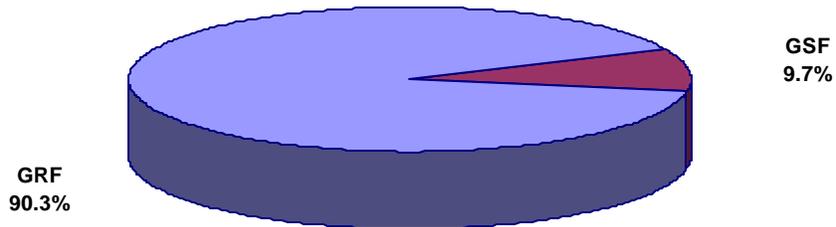
- The Soluciones Education Campaign – a multi-year strategic initiative focusing on the issues of the achievement gap in academic performance between Latino students and other students in Ohio;
- Latino Community Organizations Database – a tool designed to help facilitate communication between Latino communities across Ohio, between government agencies and community groups, and to quickly disseminate translated emergency information to Latino community media and organizations to reach Latino Ohioans;
- Public Policy Center – educates the Governor, General Assembly, and state departments and agencies on the nature, magnitude, and priorities of issues facing Hispanic and Latino people in Ohio and ensures that Hispanic and Latino people have access to decision-making bodies in all state and local governmental departments and agencies;
- The Agenda Latina Ohio Meetings – bi-monthly community meetings throughout the state to promote civic participation, resource sharing, and strengthening the community.

Administrative Challenges

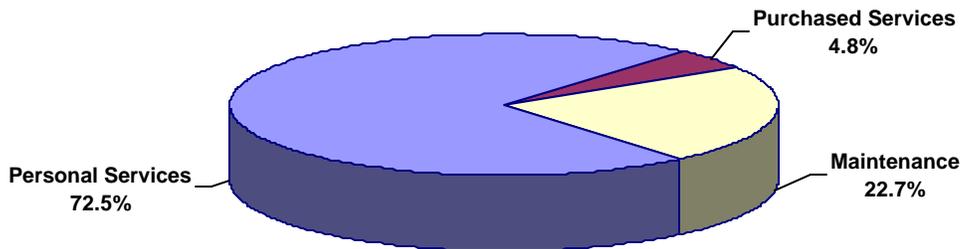
The Commission launched various endeavors during the current biennium including the Soluciones Education Campaign, implementing the recommendations from the West Side Fire Community Task Force, published regular Latino Community Reports, hosted frequent Agenda Latina Ohio meetings and other strategic and tactical initiatives. The Commission has not made technological

updates during the current biennium due to budget constraints. Currently, the Commission has two full-time employees: an executive director and a secretary.

**Total Budget by Fund Group
FY 2008**



**Total Budget by Object Code
FY 2008**



Staffing Levels

Ohio Commission on Hispanic/Latino Affairs Staffing Levels						
Program Series/Division	2004	2005	2006	2007	Estimated	
					2008	2009
Hispanic-Latino Affairs	2	2.5	2.5	2.5	2.5	2.5
Totals	2	2.5	2.5	2.5	2.5	2.5

ANALYSIS OF EXECUTIVE PROPOSAL

Single Program Series

Hispanic/Latino Initiatives

Purpose: The program series allows the agency to fulfill its mandates of gathering information on the needs of the Hispanic/Latino community and advising policy makers on those needs.

The following table shows the line items that are used to fund the Hispanic-Latino Affairs program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
GRF	148-100	Personal Services	\$160,121	\$167,156
GRF	148-200	Maintenance	\$40,000	\$40,000
GRF	148-402	Community Projects	\$500,000	\$500,000
General Revenue Fund Subtotal			\$700,121	\$707,156
General Services Fund				
601	148-602	Program Support	\$20,000	\$20,000
General Services Fund Subtotal			\$20,000	\$20,000
Total Funding: Hispanic Latino Affairs			\$720,121	\$727,156

This analysis focuses on the following specific programs within the Hispanic-Latino Affairs program series:

- **Program 1.01: Latino Community Network**
- **Program 1.02: Public Policy Center**

Program 1.01: Latino Community Network

Program Description: The Latino Community Network supports the Commission mandate to gather and disseminate information on the needs of the Hispanic-Latino community and then advise policymakers on how to best serve those needs.

Funding Source and Line Items: The following table shows the line items that are used to fund the Latino Community Network, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
GRF	148-100*	Personal Services	\$95,966	\$99,483
GRF	148-200*	Maintenance	\$25,132	\$25,132
GRF	148-402	Community Projects	\$500,000	\$500,000
General Revenue Fund Subtotal			\$621,098	\$624,615
General Services Fund				
601	148-602*	Program Support	\$10,000*	\$10,000*
General Services Fund Subtotal			\$10,000	\$10,000
Total Funding: Latino Community Network			\$631,098	\$634,615

* Amount does not reflect total appropriation because the line item is used to fund other program series.

Implication of Executive Recommendation: The executive recommended \$631,098 in FY 2008 and \$634,615 in FY 2009. The increased funding will allow the Commission to increase and expand services provided through the Latino Community Network and implement new initiatives to increase cultural diversity of Latino and Hispanic issues statewide. In addition, the executive recommendation created a new line item, 148-402, Community Projects, to fund community programming statewide for the Latino and Hispanic population and implement new initiatives.

Temporary and Permanent Law Provisions

There are no temporary or permanent law changes affecting this program.

Program 1.02: Public Policy Center

Program Description: The Public Policy Center supports the Commission's mandate to advise public officials on the needs of the Hispanic/Latino population in Ohio.

Funding Source and Line Items: The following table shows the line items that are used to fund the Public Policy Center program, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
GRF	148-100*	Personal Services	\$64,155	\$67,673
GRF	148-200*	Maintenance	\$14,868	\$14,868
General Revenue Fund Subtotal			\$79,023	\$82,541
General Services Fund				
601	148-602*	Program Support	\$10,000*	\$10,000*
General Services Fund Subtotal			\$10,000	\$10,000
Total Funding: Latino Community Network			\$89,023	\$92,541

* Amount does not reflect total appropriation because the line item is used to fund other program series.

Implication of Executive Recommendation: The executive recommended \$89,023 in FY 2008 and \$92,541 in FY 2009 for this program. The funding level will allow the Commission to expand and increase initiatives focused on advising legislators on the needs facing the Latino and Hispanic population statewide.

Temporary and Permanent Law Provisions

There are no temporary or permanent law changes affecting this program.

g:\budget\budget.127\redbooks\houseredbooks\spa.doc/th

General Revenue Fund

GRF 148-100 Personal Services

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$115,654	\$141,382	\$146,192	\$145,880	\$160,121	\$167,156
	22.2%	3.4%	-0.2%	9.8%	4.4%

Source: GRF

Legal Basis: ORC 121.30 to 121.34; Section 206.48 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This appropriation item is used to pay for expenses associated with payroll and fringe benefits.

GRF 148-200 Maintenance

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$24,802	\$36,869	\$35,670	\$35,901	\$40,000	\$40,000
	48.7%	-3.3%	0.6%	11.4%	0.0%

Source: GRF

Legal Basis: ORC 121.30 to 121.34; Section 206.48 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This appropriation item is used for expenses associated with maintenance.

GRF 148-402 Community Projects

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$0	\$0	\$0	\$0	\$500,000	\$500,000
				-100.0%	0.0%

Source:

Legal Basis:

Purpose:

General Services Fund Group

601 148-602 Gifts & Miscellaneous

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$8,485	\$20,613	\$4,893	\$20,000	\$20,000	\$20,000
	142.9%	-76.3%	308.8%	0.0%	0.0%

Source: GSF: Gifts and Distinguished Hispanic Ohioans' Luncheon registration fees

Legal Basis: Section 206.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on August 19, 1985)

Purpose: This appropriation item is used to support special projects, leadership and citizenship conferences, education, and annual luncheons to recognize distinguished Hispanic Ohioans.

LSC Budget Spreadsheet by Line Item, FY 2008 - FY 2009

<i>Fund</i>	<i>ALI</i>	<i>ALI Title</i>	<i>2006</i>	<i>Estimated 2007</i>	<i>Executive 2008</i>	<i>% Change 2007 to 2008</i>	<i>Executive 2009</i>	<i>% Change 2008 to 2009</i>
SPA Hispanic / Latino Affairs, Commission on								
GRF	148-100	Personal Services	\$ 146,192	\$145,880	\$ 160,121	9.8%	\$ 167,156	4.4%
GRF	148-200	Maintenance	\$ 35,670	\$35,901	\$ 40,000	11.4%	\$ 40,000	0.0%
GRF	148-402	Community Projects	----		\$ 500,000	N/A	\$ 500,000	0.0%
General Revenue Fund Total			\$ 181,862	\$ 181,781	\$ 700,121	285.1%	\$ 707,156	1.0%
601	148-602	Gifts & Miscellaneous	\$ 4,893	\$20,000	\$ 20,000	0.0%	\$ 20,000	0.0%
General Services Fund Group Total			\$ 4,893	\$ 20,000	\$ 20,000	0.0%	\$ 20,000	0.0%
Total All Budget Fund Groups			\$ 186,755	\$ 201,781	\$ 720,121	256.9%	\$ 727,156	1.0%