

# **LSC Redbook**

**Analysis of the Executive Budget Proposal**

## **Commission on Hispanic/Latino Affairs**

*Deauna Hale, Budget Analyst  
Legislative Service Commission*

*February 2009*

## READER'S GUIDE

The Legislative Service Commission prepares an analysis of the executive budget proposal for each agency. These analyses are commonly called "Redbooks." This brief introduction is intended to help readers navigate the Redbook for the Commission on Hispanic/Latino Affairs, which includes the following four sections.

1. **Overview:** Provides a brief description of the Commission, an overview of the executive budget recommendations for the Board, and highlights of FY 2008-FY 2009.
2. **Analysis of Executive Proposal:** Provides a detailed line-item analysis of the executive budget recommendations for the Commission, including funding for, and uses of, each line item.
3. **Requests Not Funded:** Compares the Commission's budget request with the executive budget recommendations.
4. **Attachments:** Includes the catalog of budget line items (COBLI) for the Commission, which briefly describes each line item and the LSC budget spreadsheet for the Commission.

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### **ATTACHMENTS:**

- Catalog of Budget Line Items
- Budget Spreadsheet By Line Item

# Commission on Hispanic/Latino Affairs

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- GRF funding comprises over 96% of the Commission's budget
- Recommended funding is a 12% decrease from the FY 2009 adjusted appropriation level

## OVERVIEW

### Agency Overview

The Commission on Hispanic/Latino Affairs was created in 1977. The Commission's 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.

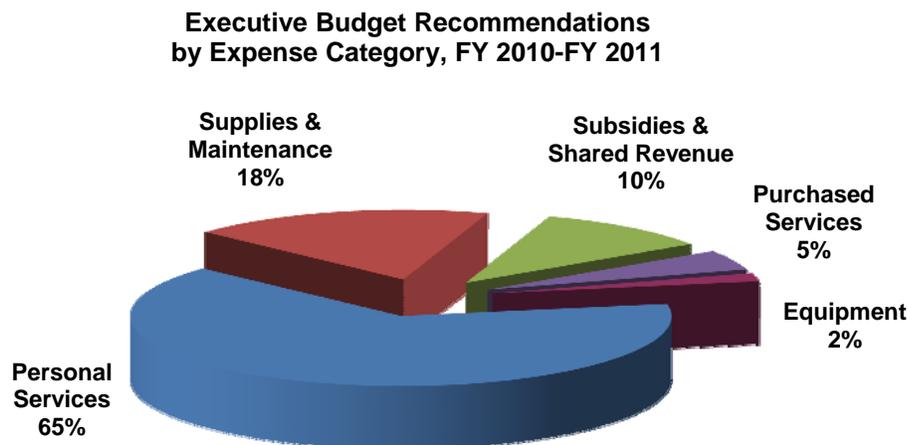
The Commission's governing authority consists of 11 members appointed by the Governor. Of the 11 members, the Speaker of the House of Representatives and the President of the Senate each recommend two commissioners for appointment, and the minority leaders of the House and Senate each recommend one commissioner for appointment. Commissioners are appointed for three-year terms and may be reappointed to serve additional terms without limit. Commissioners are required to be of Latino heritage and able to speak minimal Spanish. The Commission typically meets eight to ten times per year. In addition to travel reimbursement, commissioners receive annual compensation of about \$1,300 for the performance of official commission business.

The Commission's daily operations are the responsibility of an executive director appointed by the governing authority. Including the Executive Director, the Board has four full-time employees and one-part time intern with an annual budget of \$589,629 in FY 2009. Funding from the General Revenue Fund (GRF) comprises over 96% of the Commission's budget.

### Appropriation Overview

The executive recommends \$517,617 in FY 2010 and FY 2011, a 12% decrease from FY 2009 adjusted appropriations. The Commission will be able to maintain current operations, including its four full-time employees and one intern in the next biennium.

The Commission's largest expense category is personal services. As seen in the chart below, 65% of the executive budget recommendations for the biennium are for personal services, 18% for supplies and maintenance, 10% for subsidies and shared revenue, 5% for purchased services, and 2% for equipment.



### **FY 2008-FY 2009 Budget Highlights**

For the FY 2008-FY 2009 biennium, the Commission created and implemented a new strategic plan, Global-Ready Ohio for the 21st Century (GROh-21), to focus on areas important to the Latino community: maximizing Ohio's emerging diversity, education, and workforce and economic development. Based on GROh-21, the Commission created three initiatives. First, the Grassroots Initiative provides support to not-for-profit organizations by addressing diversity issues in the areas of education, workforce development, English-language learning, and culture integration. Second, the ¡Soluciones! Education Campaign is a multi-year strategic initiative that focuses on achievement gap issues in academic performance between Latino and other students in Ohio. Third, Project OPEN is a collaboration with the departments of Job and Family Services and Development to ensure all Ohioans participate in economic and workforce development programs and projects.

## ANALYSIS OF EXECUTIVE PROPOSAL

This section provides an analysis of the Governor's recommended funding for each line item appropriation in the Commission's budget. Table 1 shows the Governor's recommended funding for the line items that support the Commission's operations.

<b>Table 1. Governor's Recommended Funding for the Commission</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2010</b>	<b>FY 2011</b>
<b>General Revenue Fund</b>				
GRF	148100	Personal Services	\$328,353	\$328,353
GRF	148200	Maintenance	\$50,000	\$50,000
GRF	148402	Community Programs	\$129,264	\$129,264
<b>General Revenue Fund Subtotal</b>			<b>\$507,617</b>	<b>\$507,617</b>
<b>General Services Fund Group</b>				
6010	148602	Gifts & Miscellaneous	\$10,000	\$10,000
<b>General Services Fund Group Subtotal</b>			<b>\$10,000</b>	<b>\$10,000</b>
<b>Total Funding: Commission on Hispanic/Latino Affairs</b>			<b>\$517,617</b>	<b>\$517,617</b>

### 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 executive recommends \$328,353 for FY 2010 and FY 2011, a 109% increase over the FY 2009 adjusted appropriation. (The increase in this line item is offset by an almost 66% decrease in line item 148402, Community Programs. Total funding for the Commission is a 12% decrease from the FY 2009 adjusted appropriation level.) At the recommended funding level, the Commission will be able to maintain its staff of four full-time employees and one intern.

#### Public Policy Center

The Public Policy Center (PPC) focuses on public policy for the benefit of all Ohioans with specific attention on policies related to Latinos by advising policymakers on issues affecting the Latino community. In addition, the PPC proposes new programs, legislative initiatives, and offers feedback to policymakers at all levels of state and local government. The PPC maintains the Ohio Latino Affairs Network (OLAnet) reports library and database and a catalog of Latino outreach initiatives sponsored by state agencies.

#### Latino Community Network

The Latino Community Network maintains a database of Latino community organizations, publishes a statewide calendar of community news and events, delivers

semi-annual training conferences across Ohio, conducts conferences, organizes legislative visit days for Hispanic Ohioans, and organizes the annual Distinguished Hispanic Ohioan Awards Gala paid for through line items 148402, Community Projects, and 148602, Gifts & Miscellaneous.

### **Organizations Development Center**

The Organizations Development Center (ODC) develops training programs for community leadership. The ODC also hosts a statewide leadership council comprised of not-for-profit agency executive directors to develop partnerships and share best practices.

### **Maintenance (148200)**

This line item supports the Commission's operational expenses, which include computer software and hardware upgrades, rent, and supplies. This line item also provides funding for a variety of policy briefs published by the Public Policy Center. The executive recommends \$50,000 in FY 2010 and FY 2011, a 31% increase over the FY 2009 adjusted appropriation. At the recommended funding level, the Commission will be able to maintain its web site and current computer system and continue to publish policy briefs through the upcoming biennium.

### **Community Projects (148402)**

This line item supports various initiatives involving community projects geared toward Latino populations in the state. The executive recommends \$129,264 for FY 2010 and FY 2011, an almost 66% decrease from the FY 2009 adjusted appropriation.

At the recommended level, the Commission will be able to coordinate and conduct two statewide outreach training and education programs on specific topics of interest to the Latino communities in Ohio. The outreach activities are conducted in eight regions throughout the state: Toledo, Fremont, Lorain, Cleveland, Youngstown, Columbus, Dayton, and Cincinnati. According to the Commission, these activities will cost approximately \$18,900 each year.

The Commission will be able to maintain the Ohio Latino Affairs Network (OLAnet) database system, which helps to enhance economic growth, connect Latino communities, and provide information and news about Latino events statewide. This database system is the Commission's comprehensive web-based system that contains a directory of organizations that serve Latinos, calendar of events statewide, news service, and reports database and library. The Commission will spend approximately \$24,000 each year to maintain the system.

The Commission will be able to fund two of the three parts of the Project OPEN initiative. The Commission divided the initiative into three parts: business, opportunity, and information. The business portion is a collaborative economic

development initiative with the Commission and the Department of Development that focuses on helping small prospective Latino business owners with business start-up support services through the Small Business Development Center. The opportunity portion is a collaboration between the Columbus Chamber of Commerce and the Hispanic Chamber of Commerce to support networking opportunities for businesses and help open new market opportunities for existing businesses. The information portion consists of an economic impact study of Latino Ohioans in Central Ohio to increase growth in the Latino business community. At the recommended level, the Commission will fund the business portion at \$20,000 in each year and the opportunity portion at \$35,000 in each year. The funding for the business and opportunity portions is half of what the Commission provided for the project in FY 2009. The Commission will not be able to fund the information portion of the initiative in the upcoming biennium or expand the project to three other sites around the state.

The Commission will use approximately \$15,000 each year for expenses related to the Distinguished Hispanic Ohioan Award Gala. According to the Commission, most of the expenses for the event, except food, are paid from the allotted amount. Any additional expenses and food costs for that event are paid from line item 148602, Gifts and Miscellaneous.

Lastly, the Commission budgets approximately \$6,600 each fiscal year for meetings the Commission's governing authority may hold during the fiscal year beyond the six required by statute and \$9,750 in each year for computers, printers, and other office equipment.

### **Gifts and Miscellaneous (148602)**

The executive recommends \$10,000 in FY 2010 and FY 2011 for this line item, a 50% decrease from the FY 2009 appropriation. The Commission will generate revenue for the annual Distinguished Hispanic Ohioan Award Gala through sponsorships and ticket sales and is to deposit those moneys into Fund 6010 to support the appropriation. In FY 2009, the Commission contracted with Strategic Government Initiatives to provide fundraising and special event planning services for the gala in September 2009. The projected fundraising goal for the gala is \$30,000. Of that amount, the Commission will use up to \$10,000 to pay for food for the event. In addition to services for the gala, Strategic Government Initiatives will plan the Commission's legislative visit days in FY 2010. According to the Commission, Strategic Government Initiatives' contract will be paid from money raised for the Distinguished Hispanic Ohioan Award Gala. The Commission plans to use any remaining balance of the appropriation to help pay for other administrative expenses, such as travel reimbursement for employees and commissioners.

## REQUESTS NOT FUNDED

This section describes funding the agency requested but was not included in the executive recommendation. Table 2 shows the amount of appropriation requested by the Board and the executive recommendation.

Table 2. Requested Funding Compared to Executive Recommendation						
Fund Line Item	FY 2010 Recommended	FY 2010 Requested	Difference	FY 2011 Recommended	FY 2011 Requested	Difference
GRF 148100	\$328,353	\$396,804	(\$68,451)	\$328,353	\$396,804	(\$68,451)
GRF 148402	\$129,264	\$160,991	(\$31,727)	\$129,264	\$160,992	(\$31,728)

The executive recommendation for line item 148100, Personal Services, was \$68,451 less than the Commission requested in each year. The Commission was planning to hire a program director for the Organizations Development Center and one additional intern. Those positions will not be filled in the FY 2010-FY 2011 biennium.

In FY 2010, the Commission had planned to use the requested funding for line item 148402, Community Projects, to conduct an economic impact study of Latino Ohioans in Central Ohio and expand the Project OPEN initiative to three other sites around the state. The study and expansion will not go forward in the upcoming biennium. Additionally in FY 2011, the Commission planned to use the requested funding to make improvements to the ¡Soluciones! Education Campaign. Given the recommended funding, the Commission has not yet determined which, if any, improvements will be made during the FY 2010-FY 2011 biennium.

*General Revenue Fund*

**GRF 148100 Personal Services**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$146,192	\$148,552	\$155,296	\$157,216	<b>\$328,353</b>	<b>\$328,353</b>
	1.6%	4.5%	1.2%	<b>108.9%</b>	<b>0.0%</b>

**Source:** GRF

**Legal Basis:** ORC 121.30 to 121.34; Section 297.10 of Am. Sub. H.B. 119 of the 127th G.A.

**Purpose:** This line item is used to pay for the Commission's personnel expenses for the Public Policy Center, Latino Community Network, and Organizations Development Center.

**GRF 148200 Maintenance**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$35,670	\$35,812	\$38,520	\$38,100	<b>\$50,000</b>	<b>\$50,000</b>
	0.4%	7.6%	-1.1%	<b>31.2%</b>	<b>0.0%</b>

**Source:** GRF

**Legal Basis:** ORC 121.30 to 121.34; Section 297.10 of Am. Sub. H.B. 119 of the 127th G.A.

**Purpose:** This line item supports the Commission's operational expenses, which include computer software and hardware upgrades, rent, and supplies. This line item also provides funding for a variety of policy briefs published by the Public Policy Center.

**GRF 148402 Community Projects**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$0	\$218,379	\$374,313	<b>\$129,264</b>	<b>\$129,264</b>
			71.4%	<b>-65.5%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 121.33; Section 297.10 of Am. Sub. H.B. 119 of the 127th G.A.

**Purpose:** This line item supports various initiatives involving community projects geared toward Hispanic and Latino populations in the state. Some non-food related expenses associated with the annual Hispanic Ohioan Award Gala are paid from this line item.

*General Services Fund Group*

**6010 148602 Gifts & Miscellaneous**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$4,893	\$10,168	\$4,558	\$20,000	<b>\$10,000</b>	<b>\$10,000</b>
	107.8%	-55.2%	338.8%	<b>-50.0%</b>	<b>0.0%</b>

**Source:** GSF: Sponsorship and tickets sales for the Annual Distinguished Hispanic Ohioans Award Gala

**Legal Basis:** Section 297.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Controlling Board on August 19, 1985)

**Purpose:** This appropriation item is used to pay the food expenses of the Annual Distinguished Hispanic Ohioans Award Gala. The Commission uses any remaining appropriation balance to help pay for other administrative expenses, such as travel reimbursement for employees and commissioners.

## LSC Budget Spreadsheet by Line Item, FY 2010 - FY 2011

<i>Fund</i>	<i>ALI</i>	<i>ALI Title</i>	<i>2008</i>	<i>2009</i>	<i>As Introduced 2010</i>	<i>% Change 2009 to 2010</i>	<i>As Introduced 2011</i>	<i>% Change 2010 to 2011</i>
<b><i>SPA Commission on Hispanic / Latino Affairs</i></b>								
GRF	148100	Personal Services	\$ 155,296	\$ 157,216	\$ 328,353	108.9%	\$ 328,353	0.0%
GRF	148200	Maintenance	\$ 38,520	\$ 38,100	\$ 50,000	31.2%	\$ 50,000	0.0%
GRF	148402	Community Projects	\$ 218,379	\$ 374,313	\$ 129,264	-65.5%	\$ 129,264	0.0%
<b>General Revenue Fund Total</b>			<b>\$ 412,195</b>	<b>\$ 569,629</b>	<b>\$ 507,617</b>	<b>-10.9%</b>	<b>\$ 507,617</b>	<b>0.0%</b>
6010	148602	Gifts & Miscellaneous	\$ 4,558	\$ 20,000	\$ 10,000	-50.0%	\$ 10,000	0.0%
<b>General Services Fund Group Total</b>			<b>\$ 4,558</b>	<b>\$ 20,000</b>	<b>\$ 10,000</b>	<b>-50.0%</b>	<b>\$ 10,000</b>	<b>0.0%</b>
<b>Total All Budget Fund Groups</b>			<b>\$ 416,753</b>	<b>\$ 589,629</b>	<b>\$ 517,617</b>	<b>-12.2%</b>	<b>\$ 517,617</b>	<b>0.0%</b>