

LSC Redbook

Analysis of the Executive Budget Proposal

Commission on Hispanic/Latino Affairs

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ATTACHMENTS:

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

Commission on Hispanic/Latino Affairs

- GRF funding comprises over 95% of the Commission's budget
- Recommended funding is a 6% decrease from the FY 2011 estimated expenditure level

OVERVIEW

Agency Overview

The Commission on Hispanic/Latino Affairs was created in 1977. The Commission's primary purpose 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 for appointment, and the minority leaders of the House and Senate each recommend one for appointment. Commission members are appointed for three-year terms and may be reappointed to serve additional terms without limit. They 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.

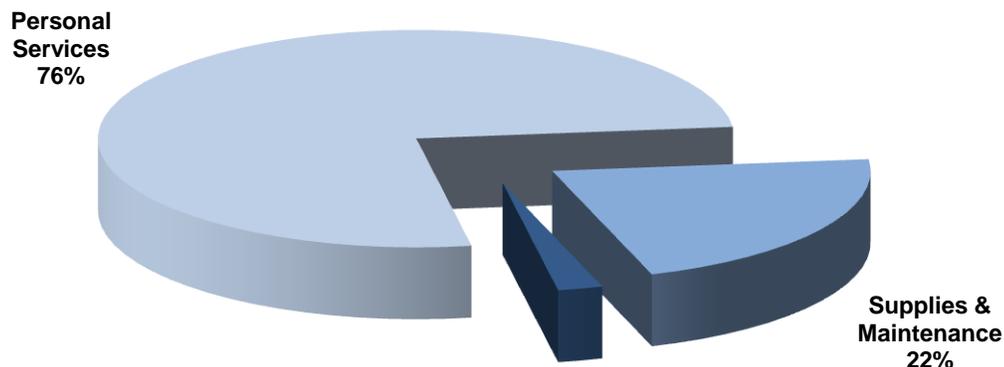
The Commission's daily operations are the responsibility of an executive director appointed by the governing authority. Including the Executive Director, the Commission has three full-time employees.

Appropriation Overview

The executive proposal recommends total appropriations of \$351,510 in FY 2012, a 6.3% decrease from FY 2011 estimated expenditures, and \$351,747 in FY 2013, a slight increase from FY 2012. Funding from the General Revenue Fund (GRF) comprises nearly 95% of the Commission's budget. At the proposed funding level, the Commission expects to be able to maintain current operations in the next biennium.

The Commission's largest expense category is personal services. As seen in the chart below, 76% of the executive budget recommendations for the biennium are for personal services, 22% for supplies and maintenance, and 2% for purchased services.

Executive Budget Recommendations by Expense Category, FY 2012-FY 2013



Major Programs

The Commission describes its mission as to "advise, connect, and build." There are three primary program areas related to this three-fold mission. These programs are the Public Policy Center, the Latino Community Network, and the Organizations Development Center.

The Public Policy Center advises policymakers on issues affecting the Latino community. The Center produces regular policy briefs, white papers, and other research. In addition, it has the mandate to propose new programs, legislative initiatives, and offer feedback to policymakers at all levels of state and local government. The Center maintains the Ohio Latino Affairs Network (OLAnet) reports library and database and a catalog of Latino outreach initiatives sponsored by state agencies.

The Latino Community Network connects members of the Latino community by maintaining a database of Latino community organizations, publishing a statewide calendar of community news and events, delivering semiannual training conferences across Ohio, conducting conferences, organizing legislative visit days for Hispanic Ohioans, and organizing the annual Distinguished Hispanic Ohioan Awards Gala.

The Organizations Development Center (ODC) builds the capacity of private, nonprofit organizations devoted to serving Hispanic Ohioans. The Center develops training programs for community leaders and encourages partnerships and the sharing of best practices.

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. The table shows the Governor's recommended funding levels. The following narrative describes how each line item is used.

Governor's Recommended Funding for the Commission on Hispanic/Latino Affairs				
Fund	ALI and Name		FY 2012	FY 2013
General Revenue Fund				
GRF	148100	Personal Services	\$253,059	\$245,379
GRF	148200	Maintenance	\$56,888	\$56,888
GRF	148402	Community Programs	\$37,005	\$44,922
General Revenue Fund Subtotal			\$346,952	\$347,189
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			\$351,510	\$351,747

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 \$253,059 for FY 2012, a 10.1% increase over the FY 2011 adjusted appropriation, and \$245,379 in FY 2013, a 3.0% decrease. At the recommended funding level, the Commission will be able to maintain its staff of three full-time employees.

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 an increase of 62.5% in FY 2012 and flat funding in FY 2013. 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 Programs (148402)

This line item supports various initiatives involving community projects geared toward Latino populations in the state. The executive recommends a decrease of 59.1% in FY 2012 followed by an increase of 21.4% in FY 2013.

At the recommended level, it will be necessary for the Commission to seek additional partnerships with other entities to cover the costs of statewide outreach training and education programs on specific topics of interest to the Latino communities in Ohio. Historically, these outreach activities have been conducted in eight regions throughout the state: Toledo, Fremont, Lorain, Cleveland, Youngstown, Columbus, Dayton, and Cincinnati.

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 also be able to continue some aspects of its Project OPEN initiative including a collaboration with the Department of Development that focuses on helping prospective Latino small business owners with business start-up support services through the Small Business Development Center; and a collaboration with 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 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 & Miscellaneous.

Gifts & Miscellaneous (148602)

The Commission generates revenue for the annual Distinguished Hispanic Ohioan Award Gala through sponsorships and ticket sales. This revenue is deposited into Fund 6010 to support the appropriation. This funding is expected to decrease by 77.2% in FY 2012 and remain flat in FY 2013. This level of funding is on par with expenditures from this item from FY 2008 to FY 2010.

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Commission on Hispanic / Latino Affairs

General Revenue Fund

GRF 148100 Personal Services

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$155,296	\$152,113	\$221,038	\$229,847	\$253,059	\$245,379
	-2.0%	45.3%	4.0%	10.1%	-3.0%

Source: General Revenue Fund

Legal Basis: ORC 121.30 to 121.33; Section 293.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item is used to pay for the Commission's personnel expenses.

GRF 148200 Maintenance

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$38,520	\$37,302	\$34,994	\$35,000	\$56,888	\$56,888
	-3.2%	-6.2%	0.0%	62.5%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 121.30 to 121.33; Section 293.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item supports the Commission's 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.

GRF 148402 Community Programs

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$218,379	\$545,716	\$87,723	\$90,485	\$37,005	\$44,922
	149.9%	-83.9%	3.1%	-59.1%	21.4%

Source: General Revenue Fund

Legal Basis: ORC 121.30 to 121.33; Section 293.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item supports various initiatives involving community projects geared toward Latino populations in the state. These projects include Agenda Latina and the Distinguished Hispanic Ohioans Award Gala, and Board members travel.

Commission on Hispanic / Latino Affairs

General Services Fund Group

6010 148602 Gifts & Miscellaneous

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$4,558	\$3,500	\$5,071	\$20,000	\$4,558	\$4,558
	-23.2%	44.9%	294.4%	-77.2%	0.0%

Source: General Services Fund Group: Private donations from organizations and individuals and payments the Commission receives for services provided to other entities

Legal Basis: Section 293.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on August 19, 1985)

Purpose: This line item is used to fund various operational expenses of the Commission.

FY 2012 - FY 2013 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	FY 2011 to FY 2012 % Change	Introduced FY 2013	FY 2012 to FY 2013 % Change
Report For Main Operating Appropriations Bill			Version: As Introduced					
SPA Commission on Hispanic / Latino Affairs								
GRF	148100	Personal Services	\$ 221,038	\$ 229,847	\$ 253,059	10.10%	\$ 245,379	-3.03%
GRF	148200	Maintenance	\$ 34,994	\$ 35,000	\$ 56,888	62.54%	\$ 56,888	0.00%
GRF	148402	Community Programs	\$ 87,723	\$ 90,485	\$ 37,005	-59.10%	\$ 44,922	21.39%
General Revenue Fund Total			\$ 343,754	\$ 355,332	\$ 346,952	-2.36%	\$ 347,189	0.07%
6010	148602	Gifts & Miscellaneous	\$ 5,071	\$ 20,000	\$ 4,558	-77.21%	\$ 4,558	0.00%
General Services Fund Group Total			\$ 5,071	\$ 20,000	\$ 4,558	-77.21%	\$ 4,558	0.00%
Commission on Hispanic / Latino Affairs Total			\$ 348,825	\$ 375,332	\$ 351,510	-6.35%	\$ 351,747	0.07%