

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 93% of the Commission's budget
- Flat funding in FY 2014 and FY 2015 from the FY 2013 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 met six times this year. In addition to travel reimbursement, commissioners receive annual compensation of about \$1,800 for the performance of official Commission business.

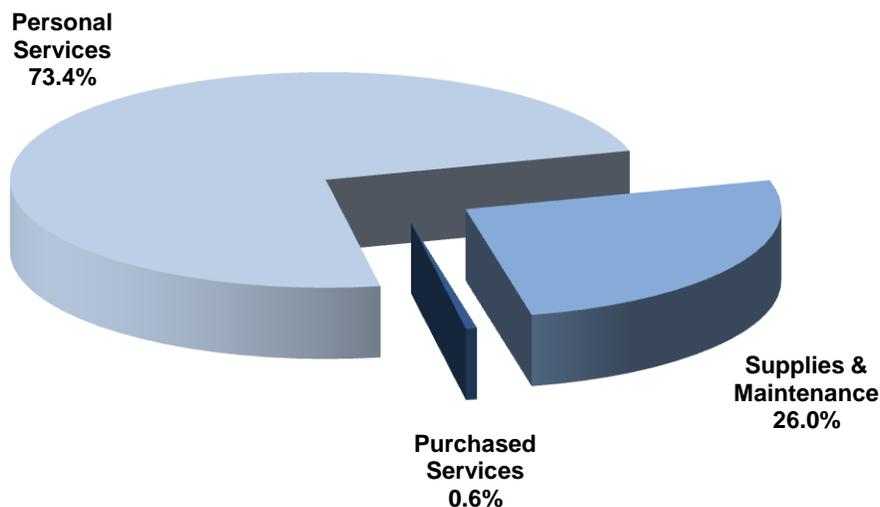
The Commission's daily operations are the responsibility of an executive director appointed by the governing authority. Including the Executive Director, the Commission has two full-time and two part-time employees.

Appropriation Overview

The executive proposal recommends flat funding at the FY 2013 estimated expenditure level of \$349,480 for FY 2014 and FY 2015. Funding from the General Revenue Fund (GRF) comprises 93% 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, 73.4% of the executive budget recommendations for the biennium are for personal services, 26.0% for supplies and maintenance, and 0.6% for purchased services.

Executive Budget Recommendations by Expense Category, FY 2014-FY 2015



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, working with community councils and statewide Latino health councils, publishing a statewide calendar of community news and events, delivering 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, and also applies for and administers grants. In the FY 2014-FY 2015 biennium, the Center will strive to identify more grant opportunities in order to increase its share of non-GRF funding.

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 2014	FY 2015
General Revenue Fund				
GRF	148100	Personal Services	\$279,998	\$279,998
GRF	148402	Community Programs	\$44,924	\$44,924
General Revenue Fund Subtotal			\$324,922	\$324,922
General Services Fund Group				
6010	148602	Special Initiatives	\$24,558	\$24,558
General Services Fund Group Subtotal			\$24,558	\$24,558
Total Funding: Commission on Hispanic/Latino Affairs			\$349,480	\$349,480

Personal Services (148100)

This line item has historically supported the Commission's personnel expenses for the Public Policy Center, Latino Community Network, and Organizations Development Center. In the FY 2014-FY 2015 biennium, this line item will also support the Commission's operational expenses, which include computer software and hardware upgrades, rent, and supplies. In recognition of this, the executive budget proposes to discontinue appropriations for line item 148200, Maintenance, which has estimated spending of \$50,000 in FY 2013. For item 148100, the executive recommends \$279,998 for each fiscal year, which is basically flat funding in each year when compared to the combined FY 2013 estimated expenditures from this line item and line item 148200. At the recommended funding level, the Commission will be able to maintain its staff of two full-time and two part-time employees.

Community Programs (148402)

This line item supports various initiatives involving community projects geared toward Latino populations in the state. The executive budget recommends flat funding in FY 2014 and FY 2015.

At the recommended level, the Commission will continue to seek additional partnerships with other entities, including government entities, universities, hospitals, and nonprofits, 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 also 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.

Special Initiatives (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 this appropriation. The Commission uses approximately \$15,000 each year for expenses related to the gala. This line item also accepts grants and other funds from governmental and private entities. The executive budget proposes flat funding for this line item at \$24,558 in FY 2014 and FY 2015.

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Commission on Hispanic / Latino Affairs

General Revenue Fund

GRF 148100 Personal Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$221,038	\$214,678	\$227,040	\$230,000	\$279,998	\$279,998
	-2.9%	5.8%	1.3%	21.7%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 121.30 to 121.33; Section 295.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to pay for the Commission's personnel expenses. Beginning in FY 2014, this line item will also be used to pay for operating expenses including software and hardware upgrades, rent, and supplies.

GRF 148200 Maintenance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$34,994	\$34,475	\$41,765	\$50,000	\$0	\$0
	-1.5%	21.1%	19.7%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 121.30 to 121.33).

Purpose: This line item supported the Commission's computer software and hardware upgrades, rent, supplies, and staff travel costs. This line item also provided funding for auditing, risk management, and community outreach. Beginning in FY 2014, funds for general operations are provided through GRF appropriation item 148100, Personnel Services, and funds for community outreach and other related services are provided through GRF appropriation item 148402, Community Programs.

GRF 148402 Community Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$87,723	\$83,656	\$26,901	\$44,922	\$44,924	\$44,924
	-4.6%	-67.8%	67.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 121.30 to 121.33; Section 295.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used for payroll and travel expenses and supports various initiatives involving community programs geared toward Latino populations in the state.

Commission on Hispanic / Latino Affairs

General Services Fund Group

6010 148602 Special Initiatives

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$5,071	\$0	\$0	\$24,558	\$24,558	\$24,558
	-100%	N/A	N/A	0.0%	0.0%

Source: General Services Fund Group: Sponsorships and ticket sales collected through the Distinguished Hispanic Ohioans Award Gala; grants and other gifts.

Legal Basis: Section 295.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on August 19, 1985)

Purpose: This line item provides most of the funding for the Distinguished Hispanic Ohioan Awards Gala and also supports other various expenses of the Commission.

FY 2014 - FY 2015 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Introduced FY 2014	FY 2013 to FY 2014 % Change	Introduced FY 2015	FY 2014 to FY 2015 % Change
Report For Main Operating Appropriations Bill			Version: As Introduced					
SPA Commission on Hispanic / Latino Affairs								
GRF	148100	Personal Services	\$ 227,040	\$ 230,000	\$ 279,998	21.74%	\$ 279,998	0.00%
GRF	148200	Maintenance	\$ 41,765	\$ 50,000	\$ 0	-100.00%	\$ 0	N/A
GRF	148402	Community Programs	\$ 26,901	\$ 44,922	\$ 44,924	0.00%	\$ 44,924	0.00%
General Revenue Fund Total			\$ 295,706	\$ 324,922	\$ 324,922	0.00%	\$ 324,922	0.00%
6010	148602	Special Initiatives	\$ 0	\$ 24,558	\$ 24,558	0.00%	\$ 24,558	0.00%
General Services Fund Group Total			\$ 0	\$ 24,558	\$ 24,558	0.00%	\$ 24,558	0.00%
Commission on Hispanic / Latino Affairs Total			\$ 295,706	\$ 349,480	\$ 349,480	0.00%	\$ 349,480	0.00%